



Bayelsa State Government of Nigeria

BUDGET PERFORMANCE REPORT, 2022 QUARTER 3

October, 2022

Contents

<u>1</u>	<u>Summary of Performance</u>	2
<u>1.A</u>	<u>Introduction</u>	2
<u>1.B</u>	<u>Revenue Performance</u>	2
<u>1.C</u>	<u>Recurrent Expenditure Performance</u>	2
<u>1.D</u>	<u>Capital Expenditure Performance</u>	3
<u>1.E</u>	<u>Conclusions</u>	3
<u>2</u>	<u>Budget Reports</u>	4
<u>2.A</u>	<u>Summary</u>	4
<u>2.B</u>	<u>Revenue by Administrative Classification</u>	5
<u>2.C</u>	<u>Revenue by Economic Classification</u>	6
<u>2.D</u>	<u>Expenditure by Administrative Classification</u>	8
<u>2.E</u>	<u>Expenditure by Economic Classification</u>	22
<u>2.F</u>	<u>Expenditure by Function</u>	27

List of Reports

<u>Table 1 Budget Summary</u>	4
<u>Table 2 Total Revenue by Administrative Classification</u>	5
<u>Table 3 Total Revenue by Economic Classification</u>	6
<u>Table 4 Total Expenditure by Administrative Classification</u>	8
<u>Table 5 Personnel Expenditure by Administrative Classification</u>	12
<u>Table 6 Overhead Expenditure by Administrative Classification</u>	15
<u>Table 7 Capital Expenditure by Administrative Classification</u>	19
<u>Table 8 Other Expenditure by Administrative Classification</u>	21
<u>Table 9 Total Expenditure by Economic Classification</u>	22
<u>Table 10 Total Expenditure by Function</u>	27
<u>Table 11 Personnel Expenditure by Function</u>	29
<u>Table 12 Overhead Expenditure by Function</u>	31
<u>Table 13 Capital Expenditure by Function</u>	33
<u>Table 14 Other Expenditure by Function</u>	35

1 Summary of Performance

1.A Introduction

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

This report includes, the original approved budget appropriation for the year 2022 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q3, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q3 report is assessed against the 2022 Original budget.

The core economic classifications refer to:

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

This Budget Performance Report is produced by the State Budget Office, Ministry of Budget and Economic Planning/Office of the Account General/ Ministry of Finance, Bayelsa State equivalent, and published on the Ministry of Finance Official website. Quarter three (3) performance report is assessed against the original budget in 2022.

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

1.B Revenue Performance

The Bayelsa State Government share of FAAC as at 30th September, 2022 is N74.687 billion, 42.84% which is higher than the estimated quarterly 2022 budget target of N55.995 billion. The independent revenue (IGR) as at 30th September, 2022 is N2.175 billion, 20% which is also less than the 2022 estimated quarterly 2022 budget target of N5.000 billion.

Other grants and loans are expected to be reported 4th quarter if the data is made available.

1.C Recurrent Expenditure Performance

The recurrent expenditure (including personnel and overhead cost) as at 30th September, 2022 is N50.229 billion, which is 28.88% of the total recurrent expenditure of N173.942 billion in the approved 2022 budget.

The over-performance of personnel cost in Deputy Governor's Office and Water Board is a result of the normal posting and transfer of workers from amongst MDAs.

The Public debt transaction as at 30th September, 2022 is N29.102 billion.

1.D Capital Expenditure Performance

The capital expenditure as at 30th September, 2022 is N20.672 billion, which is 14.7% of the approved 2022 budget of N140.522 billion.

1.E Conclusions

As a result of the increase in the statutory allocation that accrued to the state, despite the shortfall in the independent revenue (IGR) in the second quarter, the State Government has been consistent and placed the monthly payment of workers' salaries, including pensions and gratuities to retirees as one of its topmost priority as well as an increase in the capital expenditure allocations.

The State Government has successfully provided funds for procurement, supply and installation of broadcast equipment for radio and television at the newly completed Ernest Ikoli Media House as well as provision of funds for the execution of Community Development projects across all the constituencies in state. Furthermore, the state has been able to construct and rehabilitate health centres/hospitals across the state, construction/rehabilitation of public schools, as well as the consistent funding of all the on-going projects like the Yenagoa-Oporoma road, Sagbama-Ekeremor road, Igbogene-AIT Road, Yenagoa Glory Drive road and also the mobilization of contractors to sight for the commencement of Nembe-Brass Road etc as well as the commencement of new capital projects across the state in order to deliver the dividends of democracy to its citizens.

2 Budget Reports

2.A Summary

Table 1 Budget Summary

Bayelsa State Government 2022 Q3 Budget Performance Report - Summary

Item	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
Opening Balance	1,902,350,833.00	-	1,902,350,833.00	100.0%	-
Recurrent Revenue	243,980,018,998.82	76,861,565,381.19	215,859,721,355.14	88.5%	28,120,297,643.68
11 - GOVERNMENT SHARE OF FAAC	223,980,018,998.82	74,686,897,663.17	206,273,457,898.42	92.1%	17,706,561,100.40
12 - INDEPENDENT REVENUE	20,000,000,000.00	2,174,667,718.02	9,586,263,456.72	47.9%	10,413,736,543.28
Recurrent Expenditure	173,942,858,779.84	50,229,630,429.87	128,425,481,875.42	73.8%	45,517,376,904.42
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	51,893,999,762.04	10,234,074,760.88	35,870,207,593.78	69.1%	16,023,792,168.26
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	122,048,859,017.80	39,995,555,668.99	92,555,274,281.64	75.8%	29,493,584,736.16
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	60,944,791,500.00	8,293,463,639.80	25,758,150,540.40	42.3%	35,186,640,959.60
OTHER RECURRENT (2203-2208)	61,104,067,517.80	31,702,092,029.19	66,797,123,741.24	109.3%	- 5,693,056,223.44
Transfer to Capital Account	71,939,511,051.98	26,631,934,951.32	89,336,590,312.72	124.2%	- 17,397,079,260.74
Capital Receipts	68,582,649,167.00	4,500,000,000.00	4,500,000,000.00	6.6%	64,082,649,167.00
13 - AID AND GRANTS	24,700,000,000.00	4,500,000,000.00	4,500,000,000.00	18.2%	20,200,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	43,882,649,167.00	-	-	0.0%	43,882,649,167.00
23 - CAPITAL EXPENDITURE	140,522,160,218.98	20,671,566,130.70	81,805,326,079.12	58.2%	58,716,834,139.86
Total Revenue (including OB)	314,465,018,998.82	81,361,565,381.19	222,262,072,188.14	70.7%	92,202,946,810.68
Total Expenditure	314,465,018,998.82	70,901,196,560.57	210,230,807,954.54	66.9%	104,234,211,044.28

2.B Revenue by Administrative Classification

Table 2 Total Revenue by Administrative Classification

Bayelsa State Government Budget Performance Report 2022 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Revenue	312,562,668,165.82	81,361,565,381.19	220,359,721,355.14	70.5%	92,202,946,810.68
01000000000	ADMINISTRATION SECTOR	28,339,327.83	-	-	0.0%	28,339,327.83
01230000000	MINISTRY OF INFORMATION AND ORIENTATION	28,339,327.83	-	-	0.0%	28,339,327.83
012300300100	BAYELSA STATE BROADCASTING CORPORATION	26,339,327.83	-	-	0.0%	26,339,327.83
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	2,000,000.00	-	-	0.0%	2,000,000.00
02000000000	ECONOMIC SECTOR	312,441,774,654.99	81,361,565,381.19	220,324,081,300.79	70.5%	92,117,693,354.20
02150000000	MINISTRY OF AGRICULTURE	80,720,000.00	-	-	0.0%	80,720,000.00
021500100100	MINISTRY OF AGRICULTURE	80,720,000.00	-	-	0.0%	80,720,000.00
02200000000	MINISTRY OF FINANCE	309,429,500,174.99	81,361,565,381.19	220,270,050,898.50	71.2%	89,159,449,276.49
022000100100	MINISTRY OF FINANCE	292,547,668,165.82	79,186,897,663.17	210,773,457,898.42	72.0%	81,774,210,267.40
022000800100	BOARD OF INTERNAL REVEUNE - STATE	16,621,832,009.17	2,174,667,718.02	9,496,593,000.08	57.1%	7,125,239,009.09
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	260,000,000.00	-	-	0.0%	260,000,000.00
02220000000	MINISTRY OF TRADE / INDUSTRY / INVESTMENT	54,379,400.00	-	6,834,200.00	12.6%	47,545,200.00
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	54,379,400.00	-	6,834,200.00	12.6%	47,545,200.00
02360000000	MIN. OF CULTURE AND TOURISM DEVELOPMENT	105,295,680.00	-	-	0.0%	105,295,680.00
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	105,295,680.00	-	-	0.0%	105,295,680.00
02600000000	MINISTRY OF LAND & SURVEY	2,771,879,400.00	-	47,196,202.29	1.7%	2,724,683,197.71
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	2,000,000,000.00	-	22,662,584.29	1.1%	1,977,337,415.71
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY	12,000,000.00	-	-	0.0%	12,000,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	759,879,400.00	-	24,533,618.00	3.2%	735,345,782.00
03000000000	LAW & JUSTICE SECTOR	16,604,183.00	-	19,466,554.35	117.2%	- 2,862,371.35
03180000000	BAYELSA STATE JUDICIARY	16,604,183.00	-	19,466,554.35	117.2%	- 2,862,371.35
031805100100	HIGH COURT	16,604,183.00	-	19,466,554.35	117.2%	- 2,862,371.35
05000000000	SOCIAL SECTOR	75,950,000.00	-	16,173,500.00	21.3%	59,776,500.00
05210000000	MINISTRY OF HEALTH	52,000,000.00	-	-	0.0%	52,000,000.00
052100100100	MINISTRY OF HEALTH	49,000,000.00	-	-	0.0%	49,000,000.00
052100500200	BAYELSA STATE SCHOOL OF NURSING	2,000,000.00	-	-	0.0%	2,000,000.00
052100500300	BAYELSA STATE SCHOOL OF MIDWIFERY	1,000,000.00	-	-	0.0%	1,000,000.00
05350000000	MINISTRY OF ENVIRONMENT	23,950,000.00	-	16,173,500.00	67.5%	7,776,500.00
053500100100	MINISTRY OF ENVIRONMENT	3,500,000.00	-	4,751,000.00	135.7%	- 1,251,000.00
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	20,450,000.00	-	11,422,500.00	55.9%	9,027,500.00

2.C Revenue by Economic Classification

Table 3 Total Revenue by Economic Classification

Bayelsa State Government Budget Performance Report 2022 Q3 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
1	REVENUE	312,562,668,165.82	81,361,565,381.19	220,359,721,355.14	70.5%	92,202,946,810.68
11	GOVERNMENT SHARE OF FAAC	223,980,018,998.82	74,686,897,663.17	206,273,457,898.42	92.1%	17,706,561,100.40
1101	GOVERNMENT SHARE OF FAAC	223,980,018,998.82	74,686,897,663.17	206,273,457,898.42	92.1%	17,706,561,100.40
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	160,409,036,172.00	64,664,782,884.52	149,540,690,778.04	93.2%	10,868,345,393.96
11010101	STATUTORY ALLOCATION	43,034,615,310.00	10,528,877,073.38	24,564,460,011.05	57.1%	18,470,155,298.95
11010104	13% DERIVATION	117,374,420,862.00	54,135,905,811.14	124,976,230,766.99	106.5%	- 7,601,809,904.99
110102	STATE GOVERNMENT SHARE OF VAT	16,233,038,007.00	6,196,559,778.65	17,912,690,396.18	110.3%	- 1,679,652,389.18
11010201	SHARE OF VAT	16,233,038,007.00	6,196,559,778.65	17,912,690,396.18	110.3%	- 1,679,652,389.18
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	47,337,944,819.82	3,825,555,000.00	38,820,076,724.20	82.0%	8,517,868,095.62
11010301	EXCESS CRUDE	43,575,534,174.00	3,825,555,000.00	38,820,076,724.20	89.1%	4,755,457,449.80
11010310	REFUNDS FOR WITHHOLDING TAXES/STAMP DUTIES	3,762,410,645.82	-	-	0.0%	3,762,410,645.82
12	INDEPENDENT REVENUE	20,000,000,000.00	2,174,667,718.02	9,586,263,456.72	47.9%	10,413,736,543.28
1201	TAX REVENUE	13,043,000,000.00	1,963,366,446.30	7,886,179,783.28	60.5%	5,156,820,216.72
120101	PERSONAL TAXES	12,521,000,000.00	1,750,461,837.21	7,432,850,143.33	59.4%	5,088,149,856.67
12010101	PERSONAL TAXES - BYSG	4,883,000,000.00	730,371,647.97	2,877,658,778.95	58.9%	2,005,341,221.05
12010102	PERSONAL TAXES - OTHERS	7,638,000,000.00	1,020,090,189.24	4,555,191,364.38	59.6%	3,082,808,635.62
120103	OTHER TAXES	522,000,000.00	212,904,609.09	453,329,639.95	86.8%	68,670,360.05
12010303	WITHHOLDING TAX	522,000,000.00	212,904,609.09	453,329,639.95	86.8%	68,670,360.05
1202	NON-TAX REVENUE	6,957,000,000.00	211,301,271.72	1,700,083,673.44	24.4%	5,256,916,326.56
120201	LICENCES - GENERAL	135,500,000.00	30,772,188.43	75,401,290.59	55.6%	60,098,709.41
12020124	ABBATTOIR LICENSE	2,500,000.00	-	813,000.00	32.5%	1,687,000.00
12020128	POOL BETTING & CASINO LICENCES/GAMING	7,000,000.00	16,032,404.04	28,048,665.74	400.7%	- 21,048,665.74
12020131	MOTOR VEHICLE LICENCES	74,000,000.00	10,395,900.00	35,828,500.00	48.4%	38,171,500.00
12020132	DRIVERS' LICENCES	52,000,000.00	4,343,884.39	10,711,124.85	20.6%	41,288,875.15
120204	FEES - GENERAL	6,352,484,600.00	180,529,083.29	1,614,208,982.85	25.4%	4,738,275,617.15
12020401	COURT FEES	15,738,183.00	-	18,040,354.35	114.6%	- 2,302,171.35
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	26,339,327.83	-	-	0.0%	26,339,327.83
12020417	CONTRACTOR REGISTRATION FEES	480,000.00	-	-	0.0%	480,000.00
12020424	ACCREDITATION FEES	49,000,000.00	-	-	0.0%	49,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	150,000,000.00	-	4,000,543.70	2.7%	145,999,456.30
12020437	DEEDS REGISTRATION FEES	7,500,000.00	-	9,096,047.00	121.3%	- 1,596,047.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	1,500,000,000.00	-	12,344,144.59	0.8%	1,487,655,855.41
12020444	BURIAL FEES	500,000.00	-	50,000.00	10.0%	450,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	720,000.00	-	-	0.0%	720,000.00
12020447	LAND USE FEES /CERTIFICATE OF OCCUPANCY	1,377,000,000.00	28,260,510.15	102,775,622.52	7.5%	1,274,224,377.48
12020448	DEVELOPMENT LEVIES/BAYELSA INFRASTRUCTURE MAINTENANCE LEVY (BIM)	2,838,832,009.17	152,268,573.14	1,448,281,874.69	51.0%	1,390,550,134.48
12020449	BUSINESS/TRADE OPERATING FEES	19,000,000.00	-	8,422,500.00	44.3%	10,577,500.00
12020451	TIMBER & FORESTRY FEES	3,000,000.00	-	4,701,000.00	156.7%	- 1,701,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	56,683,680.00	-	-	0.0%	56,683,680.00

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020453	APPLICATIONS FEES	307,691,400.00	-	6,496,896.00	2.1%	301,194,504.00
120205	FINES - GENERAL	72,316,000.00	-	4,452,200.00	6.2%	67,863,800.00
12020501	FINES/PENALTIES	72,316,000.00	-	4,452,200.00	6.2%	67,863,800.00
120206	SALES - GENERAL	4,820,000.00	-	-	0.0%	4,820,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	2,000,000.00	-	-	0.0%	2,000,000.00
12020605	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,820,000.00	-	-	0.0%	2,820,000.00
120207	EARNINGS -GENERAL	80,000,000.00	-	-	0.0%	80,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	80,000,000.00	-	-	0.0%	80,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	51,879,400.00	-	6,021,200.00	11.6%	45,858,200.00
12020906	RENTS ON GOVT. PROPERTIES	51,879,400.00	-	6,021,200.00	11.6%	45,858,200.00
120211	INVESTMENT INCOME	260,000,000.00	-	-	0.0%	260,000,000.00
12021102	DIVIDEND RECEIVED	100,000,000.00	-	-	0.0%	100,000,000.00
12021103	OTHER INVESTMENT INCOME	160,000,000.00	-	-	0.0%	160,000,000.00
13	AID AND GRANTS	24,700,000,000.00	4,500,000,000.00	4,500,000,000.00	18.2%	20,200,000,000.00
1302	GRANTS	24,700,000,000.00	4,500,000,000.00	4,500,000,000.00	18.2%	20,200,000,000.00
130201	DOMESTIC GRANTS	3,700,000,000.00	-	-	0.0%	3,700,000,000.00
13020101	CURRENT DOMESTIC GRANTS	3,700,000,000.00	-	-	0.0%	3,700,000,000.00
130202	FOREIGN GRANTS	21,000,000,000.00	4,500,000,000.00	4,500,000,000.00	21.4%	16,500,000,000.00
13020202	CAPITAL FOREIGN GRANTS	21,000,000,000.00	4,500,000,000.00	4,500,000,000.00	21.4%	16,500,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	43,882,649,167.00	-	-	0.0%	43,882,649,167.00
1403	LOANS/ BORROWINGS RECEIPT	43,882,649,167.00	-	-	0.0%	43,882,649,167.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	43,882,649,167.00	-	-	0.0%	43,882,649,167.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	43,882,649,167.00	-	-	0.0%	43,882,649,167.00

2.D Expenditure by Administrative Classification

Table 4 Total Expenditure by Administrative Classification

Bayelsa State Government Budget Performance Report 2022 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Expenditure	314,465,018,998.82	70,901,196,560.57	210,230,807,954.54	66.9%	104,234,211,044.28
01000000000	ADMINISTRATION SECTOR	61,629,472,805.86	7,839,673,575.78	25,775,184,948.15	41.8%	35,854,287,857.71
01110000000	GOVERNOR'S OFFICE	28,108,454,706.68	4,158,851,197.01	12,807,234,542.38	45.6%	15,301,220,164.30
011100100100	GOVERNMENT HOUSE	7,257,710,496.84	1,736,821,311.52	4,765,461,614.72	65.7%	2,492,248,882.12
011100100200	DEPUTY GOVERNOR'S OFFICE	1,330,178,548.00	399,913,625.62	996,784,703.36	74.9%	333,393,844.64
011100200100	PRINCIPAL EXECUTIVE SECRETARY	50,000,000.00	-	-	0.0%	50,000,000.00
011100200200	S.A. POLITICAL	3,017,561,057.00	689,153,760.47	2,360,756,484.75	78.2%	656,804,572.25
011100200400	S.A. STATE SECURITY	10,000,000,000.00	1,057,953,000.00	3,155,684,172.00	31.6%	6,844,315,828.00
011100200500	T.A. TREASURY, REVENUE & ACCOUNTS	200,000,000.00	38,005,000.00	97,455,000.00	48.7%	102,545,000.00
011100200600	S.A. WOMEN IN POLITICS	20,000,000.00	1,400,000.00	2,200,000.00	11.0%	17,800,000.00
011100200700	S.A. YOUTH MOBILISATION	20,000,000.00	-	-	0.0%	20,000,000.00
011100200800	T.A BUDGET MATTERS	70,000,000.00	-	-	0.0%	70,000,000.00
011100200900	DIRECTOR INTER-GOVERNMENTAL AFFAIRS	5,000,000,000.00	192,350,000.00	1,275,350,000.00	25.5%	3,724,650,000.00
011100201000	T.A CHIEFTAINCY AFFAIRS	126,761,113.00	2,291,983.82	12,509,207.08	9.9%	114,251,905.92
011100201100	S.A OIL AND GAS	50,000,000.00	200,000.00	1,000,000.00	2.0%	49,000,000.00
011100400100	CHIEF HISTORIAN AND ARCHIVIST	10,000,000.00	2,700,000.00	3,650,000.00	36.5%	6,350,000.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS	33,223,380.00	3,811,924.91	15,099,816.85	45.4%	18,123,563.15
011100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	200,000,000.00	6,135,000.00	17,407,000.00	8.7%	182,593,000.00
011101000100	DUE PROCESS BUREAU	583,330,484.00	11,230,856.58	50,443,574.07	8.6%	532,886,909.93
011103500100	STATE PENSION BOARD	56,151,095.84	8,582,393.00	31,043,857.72	55.3%	25,107,238.12
011104400300	BAYELSA PARTNERSHIP INITIATIVE AGENCY	5,000,000.00	-	-	0.0%	5,000,000.00
011104400400	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION	48,538,532.00	3,578,341.09	12,665,111.83	26.1%	35,873,420.17
011105000100	CHIEF ECONOMIC ADVISER	30,000,000.00	4,724,000.00	9,724,000.00	32.4%	20,276,000.00
01120000000	STATE ASSEMBLY	16,161,438,002.45	664,793,672.53	3,019,467,500.65	18.7%	13,141,970,501.80
011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	270,000,000.00	-	-	0.0%	270,000,000.00
011200300100	STATE HOUSE OF ASSEMBLY	11,654,716,938.00	590,705,926.18	2,819,634,569.57	24.2%	8,835,082,368.43
011200400100	BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	416,921,064.45	35,587,746.35	143,332,931.08	34.4%	273,588,133.37
011200500100	S.A. LEGISLATIVE TO THE SPEAKER	15,000,000.00	-	-	0.0%	15,000,000.00
011200500300	S.A. MEDIA AND PUBLICITY TO THE SPEAKER	15,000,000.00	-	-	0.0%	15,000,000.00
011200500400	S.A. POLITICAL TO THE SPEAKER	15,000,000.00	-	-	0.0%	15,000,000.00
011200500500	S.A. SPECIAL DUTIES TO THE SPEAKER	15,000,000.00	-	-	0.0%	15,000,000.00
011200700100	HOUSE COMMITTEES	3,000,000,000.00	28,000,000.00	46,000,000.00	1.5%	2,954,000,000.00
011200800100	GENERAL SERVICES OFFICE	306,800,000.00	-	-	0.0%	306,800,000.00
011200800200	LEGISLATIVE SERVICES DIRECTORATE	36,000,000.00	-	-	0.0%	36,000,000.00
011200800300	ADMINISTRATIVE SERVICES	36,000,000.00	-	-	0.0%	36,000,000.00
011200800400	FINANCE AND ACCOUNTS	28,000,000.00	-	-	0.0%	28,000,000.00
011200800500	BUDGET, PLANNING, RESEARCH AND STATISTICS	28,000,000.00	-	-	0.0%	28,000,000.00
011200800600	LEGAL SERVICES	15,000,000.00	-	-	0.0%	15,000,000.00
011202100100	OFFICE OF THE SPEAKER.	250,000,000.00	-	-	0.0%	250,000,000.00
011202200100	OFFICE OF THE CLERK OF THE HOUSE	60,000,000.00	10,500,000.00	10,500,000.00	17.5%	49,500,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
01230000000	MINISTRY OF INFORMATION AND ORIENTATION	3,773,820,829.56	202,783,571.06	2,309,610,665.97	61.2%	1,464,210,163.59
012300100100	MINISTRY OF INFORMATION & ORIENTATION	2,938,560,090.12	94,164,415.43	1,829,880,430.76	62.3%	1,108,679,659.36
012300200100	NIGER DELTA TELEVISION AUTHORITY	220,828,354.00	33,607,923.20	121,620,411.05	55.1%	99,207,942.95
012300300100	BAYELSA STATE BROADCASTING CORPORATION	362,144,431.44	49,706,335.56	225,453,569.16	62.3%	136,690,862.28
012300500100	GOVERNMENT PRINTING PRESS	36,688,817.00	5,249,755.74	16,402,058.72	44.7%	20,286,758.28
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	215,599,137.00	20,055,141.13	116,254,196.28	53.9%	99,344,940.72
01250000000	OFFICE OF THE HEAD OF SERVICE	703,125,533.52	83,922,525.85	326,440,050.28	46.4%	376,685,483.24
012500100100	HEAD OF SERVICE	150,000,000.00	13,800,000.00	45,103,750.00	30.1%	104,896,250.00
012500200100	WELFARE AND MANAGEMENT SERVICES	268,071,301.68	43,506,988.07	156,563,926.53	58.4%	111,507,375.15
012500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	259,913,078.84	24,463,650.25	115,459,798.47	44.4%	144,453,280.37
012500400100	STATE PUBLIC SERVICE TRAINING INSTITUTE	20,141,153.00	1,751,887.53	8,312,575.28	41.3%	11,828,577.72
012500500100	PUBLIC SERVICE RECORDS & DOCUMENTATION CENTRE	5,000,000.00	400,000.00	1,000,000.00	20.0%	4,000,000.00
01400000000	STATE AUDIT	627,534,029.00	48,651,094.13	265,775,422.68	42.4%	361,758,606.32
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	437,396,288.00	33,236,283.68	198,669,736.66	45.4%	238,726,551.34
014000200100	AUDITOR GENERAL (LOCAL GOVERNMENTS)	150,137,741.00	15,414,810.45	67,105,686.02	44.7%	83,032,054.98
014000300100	AUDIT SERVICE COMMISSION	40,000,000.00	-	-	0.0%	40,000,000.00
01470000000	STATE CIVIL SERVICE COMMISSION	140,088,772.84	16,764,647.37	90,907,760.52	64.9%	49,181,012.32
014700100100	BAYELSA STATE CIVIL SERVICE COMMISSION	140,088,772.84	16,764,647.37	90,907,760.52	64.9%	49,181,012.32
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION	1,046,809,453.00	145,984,276.41	414,181,604.93	39.6%	632,627,848.07
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	1,046,809,453.00	145,984,276.41	414,181,604.93	39.6%	632,627,848.07
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	20,000,000.00	1,400,000.00	2,300,000.00	11.5%	17,700,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	10,000,000.00	1,400,000.00	2,200,000.00	22.0%	7,800,000.00
014903600100	LOCAL GOVERNMENT PENSIONS BOARD	10,000,000.00	-	100,000.00	1.0%	9,900,000.00
01610000000	SECRETARY TO THE STATE GOVERNMENT	8,492,044,775.88	1,661,338,145.95	5,147,906,964.17	60.6%	3,344,137,811.71
016100100100	SECRETARY TO THE STATE GOVERNMENT(SSG)	300,000,000.00	86,989,000.00	146,499,000.00	48.8%	153,501,000.00
016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	7,597,855,258.82	1,508,057,752.83	4,779,693,099.98	62.9%	2,818,162,158.84
016100100300	POLITICAL & ECONOMIC AFFAIRS BUREAU(SSG)	25,000,000.00	800,000.00	1,600,000.00	6.4%	23,400,000.00
016100100400	EXCO SERVICES	237,200,000.00	32,450,000.00	92,150,000.00	38.8%	145,050,000.00
016100100500	SPECIAL SERVICES BUREAU 1	50,000,000.00	600,000.00	11,400,000.00	22.8%	38,600,000.00
016100100600	SPECIAL SERVICES BUREAU 2	50,000,000.00	5,600,000.00	22,962,000.00	45.9%	27,038,000.00
016100100700	STATE ACTION COMMITTEE ON AIDS (SACA)	50,000,000.00	600,000.00	1,600,000.00	3.2%	48,400,000.00
016102100100	BAYELSA HOUSE ABUJA	70,730,827.06	7,494,383.41	19,555,607.09	27.6%	51,175,219.97
016102100200	LAGOS LIAISON OFFICE	36,247,324.00	7,851,626.09	31,505,441.78	86.9%	4,741,882.22
016102100300	PORT HACOURT LIAISON OFFICE	75,011,366.00	10,895,383.62	40,941,815.32	54.6%	34,069,550.68
01670000000	MIN. OF SPECIAL DUTIES	533,579,091.00	31,043,790.92	103,046,837.11	19.3%	430,532,253.89
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	183,153,582.00	7,576,700.62	21,482,986.17	11.7%	161,670,595.83
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	183,153,582.00	13,451,539.30	35,093,496.08	19.2%	148,060,085.92
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	167,271,927.00	10,015,551.00	46,470,354.86	27.8%	120,801,572.14
01680000000	MIN. OF SPECIAL PROJECTS	2,022,577,611.93	824,140,654.55	1,288,313,599.46	63.7%	734,264,012.47
016800100100	MINISTRY OF SPECIAL PROJECTS	1,962,577,611.93	824,140,654.55	1,288,313,599.46	65.6%	674,264,012.47
016800100200	DIRECT LABOUR AGENCY	60,000,000.00	-	-	0.0%	60,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02000000000	ECONOMIC SECTOR	181,501,214,472.78	48,524,692,947.88	140,430,771,429.46	77.4%	41,070,443,043.32
02150000000	MINISTRY OF AGRICULTURE	14,193,280,411.84	741,820,101.18	1,435,189,679.82	10.1%	12,758,090,732.02
021500100100	MINISTRY OF AGRICULTURE	12,586,368,783.84	706,798,761.00	1,301,363,535.63	10.3%	11,285,005,248.21
021500100200	SCHOOL-TO-LAND AUTHORITY	50,760,128.00	8,386,339.14	29,984,287.07	59.1%	20,775,840.93
021500100300	FADAMA	1,400,000,000.00	-	-	0.0%	1,400,000,000.00
021500100400	AGRICULTURAL DEVELOPMENT PROGRAMME	156,151,500.00	26,635,001.04	103,841,857.12	66.5%	52,309,642.88
02200000000	MINISTRY OF FINANCE	69,178,146,976.32	33,150,655,143.08	75,182,333,638.76	108.7%	- 6,004,186,662.44
022000100100	MINISTRY OF FINANCE	66,848,997,188.64	32,624,514,586.33	73,997,318,213.73	110.7%	- 7,148,321,025.09
022000100200	DEBT MANAGEMENT OFFICE	30,000,000.00	4,370,000.00	8,170,000.00	27.2%	21,830,000.00
022000200100	STATE BUDGET OFFICE	258,179,423.00	48,726,575.97	108,061,407.02	41.9%	150,118,015.98
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,216,033,897.84	243,451,422.56	764,242,455.61	62.8%	451,791,442.23
022000800100	BOARD OF INTERNAL REVEUNE - STATE	615,706,762.84	226,891,192.03	292,443,298.83	47.5%	323,263,464.01
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	209,229,704.00	2,701,366.19	12,098,263.57	5.8%	197,131,440.43
02220000000	MINISTRY OF TRADE / INDUSTRY / INVESTMENT	2,813,328,531.84	169,459,588.46	430,095,673.50	15.3%	2,383,232,858.34
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	1,178,284,248.84	53,643,261.20	250,914,598.74	21.3%	927,369,650.10
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	1,519,869,323.00	107,748,589.38	151,761,413.54	10.0%	1,368,107,909.46
022200100300	BUREAU FOR CO-OPERATIVE DEVELOPMENT	57,536,079.00	3,033,258.62	12,101,372.10	21.0%	45,434,706.90
022200100400	BAYELSA STATE INVESTMENT PROMOTION AGENCY	57,638,881.00	5,034,479.26	15,318,289.12	26.6%	42,320,591.88
02270000000	MIN. OF LABOUR AND PRODUCTIVITY	534,403,592.84	44,776,618.90	108,403,312.90	20.3%	426,000,279.94
022700100100	MINISTRY OF LABOR, EMPLOYMENT & PRODUCTIVITY	534,403,592.84	44,776,618.90	108,403,312.90	20.3%	426,000,279.94
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY	996,145,296.84	48,461,221.59	338,320,696.18	34.0%	657,824,600.66
022800100100	MIN. OF COMMUNICATION, SCIENCE AND TECHNOLOGY	779,885,575.84	19,562,949.85	227,771,532.94	29.2%	552,114,042.90
022800100200	E-GOVERNANCE BUREAU	216,259,721.00	28,898,271.74	110,549,163.24	51.1%	105,710,557.76
02290000000	MINISTRY OF TRANSPORT	1,789,702,714.84	67,484,794.00	1,432,943,340.97	80.1%	356,759,373.87
022900100100	MINISTRY OF TRANSPORT	1,729,438,043.84	60,428,469.27	1,409,359,287.97	81.5%	320,078,755.87
022900100200	BAYELSA MARITIME ACADEMY	10,000,000.00	-	-	0.0%	10,000,000.00
022900100300	BAYELSA TRANSPORT COMPANY	50,264,671.00	7,056,324.73	23,584,053.00	46.9%	26,680,618.00
02310000000	MINISTRY OF POWER	2,055,636,881.84	320,943,447.14	844,389,347.83	41.1%	1,211,247,534.01
023100100100	MINISTRY OF POWER	2,055,636,881.84	320,943,447.14	844,389,347.83	41.1%	1,211,247,534.01
02330000000	MINISTRY OF MINERAL RESOURCES	291,063,181.84	48,545,758.79	135,770,615.23	46.6%	155,292,566.61
023300100100	MINISTRY OF MINERAL RESOURCES	291,063,181.84	48,545,758.79	135,770,615.23	46.6%	155,292,566.61
02340000000	MINISTRY OF WORKS AND INFRASTRUCTURE	71,435,880,385.84	12,176,033,996.68	54,702,999,901.02	76.6%	16,732,880,484.82
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	71,435,880,385.84	12,176,033,996.68	54,702,999,901.02	76.6%	16,732,880,484.82
02360000000	MIN. OF CULTURE AND TOURISM DEVELOPMENT	1,662,150,434.84	188,809,494.37	652,046,874.08	39.2%	1,010,103,560.76
023600100100	MIN. OF CULTURE AND TOURISM DEVELOPMENT	668,380,069.84	42,268,887.53	209,791,146.44	31.4%	458,588,923.40
023600300100	MUSEUMS AND MONUMENTS	201,683,416.22	15,581,971.16	57,463,791.18	28.5%	144,219,625.04
023600400100	COUNCIL FOR ART AND CULTURE	367,869,028.80	56,996,610.90	195,192,965.27	53.1%	172,676,063.53
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	311,557,531.98	69,950,500.00	173,792,500.00	55.8%	137,765,031.98
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	112,660,388.00	4,011,524.78	15,806,471.19	14.0%	96,853,916.81
02370000000	MIN. OF IJAW NATIONAL AFFAIRS	1,385,412,311.84	120,551,140.05	287,820,409.37	20.8%	1,097,591,902.47
023700100100	MIN. OF IJAW NATIONAL AFFAIRS	1,385,412,311.84	120,551,140.05	287,820,409.37	20.8%	1,097,591,902.47

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02380000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	10,911,698,816.84	1,210,032,021.08	3,717,600,496.16	34.1%	7,194,098,320.68
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	9,133,698,816.84	1,206,140,021.08	3,635,886,496.16	39.8%	5,497,812,320.68
023800100200	PLANNING DEPARTMENT	20,000,000.00	400,000.00	1,000,000.00	5.0%	19,000,000.00
023800100300	STATE BUREAU OF STATISTICS	20,000,000.00	400,000.00	400,000.00	2.0%	19,600,000.00
023800400100	PUBLIC AND PRIVATE PARTNERSHIP OFFICE	20,000,000.00	3,092,000.00	3,920,000.00	19.6%	16,080,000.00
023800500100	STATE CARES COORDINATING UNIT (SCCU) NG-CARES	318,000,000.00	-	76,394,000.00	24.0%	241,606,000.00
023800500300	CSDA	1,400,000,000.00	-	-	0.0%	1,400,000,000.00
02520000000	MINISTRY OF WATER RESOURCES	1,098,675,727.24	66,555,974.93	364,903,101.18	33.2%	733,772,626.06
025200100100	MIN. OF WATER RESOURCES	915,023,837.24	47,438,215.95	282,709,290.18	30.9%	632,314,547.06
025200100200	WATER BOARD	183,651,890.00	19,117,758.98	82,193,811.00	44.8%	101,458,079.00
02600000000	MINISTRY OF LAND & SURVEY	3,155,689,207.98	170,563,647.63	797,954,342.46	25.3%	2,357,734,865.52
026000100100	MIN. OF LANDS, HOUSING & RURAL DEVELOPMENT	1,693,676,548.98	84,846,596.96	513,686,827.65	30.3%	1,179,989,721.33
026000200100	OFFICE OF THE SURVEYOR-GENERAL	480,469,771.00	19,492,388.07	59,590,820.69	12.4%	420,878,950.31
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	173,250,741.00	20,174,998.14	87,833,478.06	50.7%	85,417,262.94
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY	100,000,000.00	-	9,580,000.00	9.6%	90,420,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	243,834,375.00	10,341,218.58	34,861,760.78	14.3%	208,972,614.22
026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	464,457,772.00	35,708,445.88	92,401,455.28	19.9%	372,056,316.72
03000000000	LAW & JUSTICE SECTOR	7,946,088,450.76	1,731,541,088.61	4,951,625,836.28	62.3%	2,994,462,614.48
03180000000	BAYELSA STATE JUDICIARY	5,949,795,030.76	1,178,120,847.71	3,379,523,063.61	56.8%	2,570,271,967.15
031801100100	JUDICIAL SERVICE COMMISSION	94,980,174.84	16,041,344.78	34,948,213.71	36.8%	60,031,961.13
031805100100	HIGH COURT	4,698,225,485.08	1,039,874,958.71	3,017,280,624.40	64.2%	1,680,944,860.68
031805200100	CUSTOMARY COURT OF APPEAL	1,156,589,370.84	122,204,544.22	327,294,225.50	28.3%	829,295,145.34
03260000000	MINISTRY OF JUSTICE	1,996,293,420.00	553,420,240.90	1,572,102,772.67	78.8%	424,190,647.33
032600100100	MIN. OF JUSTICE	1,991,293,420.00	550,420,240.90	1,569,102,772.67	78.8%	422,190,647.33
032600200100	DIRECTORATE FOR CITIZEN'S RIGHT	5,000,000.00	3,000,000.00	3,000,000.00	60.0%	2,000,000.00
05000000000	SOCIAL SECTOR	63,388,243,269.42	12,805,288,948.30	39,073,225,740.65	61.6%	24,315,017,528.77
05130000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	3,258,111,286.84	1,111,615,997.31	2,199,216,329.58	67.5%	1,058,894,957.26
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	2,109,665,353.84	877,219,777.14	1,449,067,509.21	68.7%	660,597,844.63
051300200100	SPORTS COUNCIL	1,063,383,147.00	218,686,731.34	697,424,794.95	65.6%	365,958,352.05
051300300100	BAYELSA STATE SPORTS ACADEMY	85,062,786.00	15,709,488.83	52,724,025.42	62.0%	32,338,760.58
05140000000	MINISTRY OF WOMEN AND CHILDREN	1,271,278,915.00	150,249,834.06	663,019,109.76	52.2%	608,259,805.24
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	1,020,148,158.00	138,998,466.87	475,977,060.66	46.7%	544,171,097.34
051400200100	PILGRIMS WELFARE BOARD	251,130,757.00	11,251,367.19	187,042,049.10	74.5%	64,088,707.90
05170000000	MINISTRY OF EDUCATION	33,731,154,705.88	6,866,274,148.97	21,621,088,946.85	64.1%	12,110,065,759.03
051700100100	MINISTRY OF EDUCATION	12,486,050,535.84	2,771,496,002.92	7,976,416,844.89	63.9%	4,509,633,690.95
051700300100	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	605,731,767.00	157,688,644.76	471,675,182.10	77.9%	134,056,584.90
051700800100	BAYELSA STATE LIBRARY BOARD	67,728,554.00	10,057,239.67	33,858,040.81	50.0%	33,870,513.19
051701000200	STATE AGENCY FOR MASS EDUCATION	40,595,105.00	6,662,064.20	23,113,305.71	56.9%	17,481,799.29
051701000300	TEACHERS TRAINING, REGISTRATION AND CERTIFICATION BOARD	77,929,113.00	-	900,000.00	1.2%	77,029,113.00
051701000400	DIRECTORATE FOR EDUCATION INSPECTION AND POLICY SERVICES	40,000,000.00	-	-	0.0%	40,000,000.00
051701000500	BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	38,905,776.00	2,353,051.83	10,684,205.54	27.5%	28,221,570.46

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget
051701000600	POST PRIMARY SCHOOLS BOARD (PSSB)	9,101,392,534.00	1,587,231,454.99	5,889,664,232.41	64.7%
051701000700	SCIENCE AND TECHNOLOGY EDUCATION BOARD	30,000,000.00	1,400,000.00	2,000,000.00	6.7%
051701000800	BAYELSA STATE SCHOLARSHIP BOARD	454,917,265.00	10,396,722.47	240,705,404.99	52.9%
051701000900	HIGHER EDUCATION STUDENTS LOAN BOARD	211,878,756.00	6,886,729.40	22,898,419.30	10.8%
051701001000	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	131,349,188.00	5,949,043.15	20,743,131.23	15.8%
051701001100	SPECIAL MATTERS COURT (EDUCATION)	170,676,112.04	12,316,808.23	44,921,017.82	26.3%
051702100100	BAYELSA STATE POLYTECHNIC, ALEIBIRI	744,000,000.00	193,500,000.00	580,500,000.00	78.0%
051702100200	ISAAC JASPER BORO COLLEGE OF EDUCATION	1,950,000,000.00	385,336,387.35	1,156,009,162.05	59.3%
051702100300	NIGER DELTA UNIVERSITY (NDU)	5,400,000,000.00	1,260,000,000.00	3,780,000,000.00	70.0%
051702100400	MEDICAL UNIVERSITY	1,200,000,000.00	210,000,000.00	630,000,000.00	52.5%
051702100500	UNIVERSITY OF AFRICA	980,000,000.00	245,000,000.00	737,000,000.00	75.2%
052100000000	MINISTRY OF HEALTH	12,558,266,003.86	2,081,719,007.14	7,269,872,982.30	57.9%
052100100100	MINISTRY OF HEALTH	5,437,277,000.08	1,057,401,628.60	3,286,205,895.83	60.4%
052100200100	BAYELSA HEALTH INSURANCE SCHEME (BHIS)	96,899,102.84	16,545,022.29	41,960,116.73	43.3%
052100300100	BAYELSA STATE PRIMARY HEALTH CARE BOARD	100,000,000.00	3,553,000.00	4,995,000.00	5.0%
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	1,227,791,131.00	149,059,506.51	719,590,039.43	58.6%
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	4,505,516,553.54	674,097,475.95	2,680,801,025.96	59.5%
052100500200	BAYELSA STATE SCHOOL OF NURSING	508,782,216.40	20,812,373.79	64,070,904.35	12.6%
052100500300	BAYELSA STATE SCHOOL OF MIDWIFERY	40,000,000.00	4,250,000.00	4,250,000.00	10.6%
052100500400	BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY (BYCOTECH)	642,000,000.00	156,000,000.00	468,000,000.00	72.9%
053500000000	MINISTRY OF ENVIRONMENT	7,989,480,994.00	887,858,826.46	3,657,554,024.93	45.8%
053500100100	MINISTRY OF ENVIRONMENT	4,932,808,423.00	464,935,859.88	1,967,981,606.46	39.9%
053500200100	BAYELSA STATE PARKS AND GARDENS	732,167,226.00	35,578,160.30	202,221,473.26	27.6%
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	2,324,505,345.00	387,344,806.28	1,487,350,945.21	64.0%
055100000000	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY	4,579,951,363.84	1,707,571,134.36	3,662,474,347.23	80.0%
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEV	4,432,629,053.84	1,689,605,982.16	3,596,895,977.94	81.1%
055100200100	BAYELSA STATE TRADITIONAL RULERS COUNCIL	127,322,310.00	17,965,152.20	65,578,369.29	51.5%
055100300100	FIRE SERVICE	15,000,000.00	-	-	0.0%
055100400100	CRAFT DEVELOPMENT CENTER	5,000,000.00	-	-	0.0%

Table 5 Personnel Expenditure by Administrative Classification

Bayelsa State Government Budget Performance Report 2022 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	51,893,999,762.04	10,234,074,760.88	35,870,207,593.78	69.1%	16,023,792,168.26
01000000000	ADMINISTRATION SECTOR	10,068,572,805.86	2,012,014,199.84	6,506,916,144.23	64.6%	3,561,656,661.63
01110000000	GOVERNOR'S OFFICE	433,454,706.68	87,053,524.67	303,065,536.79	69.9%	130,389,169.89
011100100100	GOVERNMENT HOUSE	257,710,496.84	52,019,639.18	176,440,781.13	68.5%	81,269,715.71
011100100200	DEPUTY GOVERNOR'S OFFICE	30,178,548.00	9,594,625.62	33,701,703.36	111.7%	3,523,155.36
011100200200	S.A. POLITICAL	17,561,057.00	2,403,760.47	10,584,484.75	60.3%	6,976,572.25
011100201000	T.A CHIEFTAINCY AFFAIRS	6,761,113.00	1,691,983.82	5,119,207.08	75.7%	1,641,905.92
011100500100	SUSTAINABLE DEVELOPMENT GOALS	23,223,380.00	3,811,924.91	15,099,816.85	65.0%	8,123,563.15
011101000100	DUE PROCESS BUREAU	33,330,484.00	6,730,856.58	24,256,574.07	72.8%	9,073,909.93
011103500100	STATE PENSION BOARD	46,151,095.84	7,422,393.00	25,897,857.72	56.1%	20,253,238.12
011104400400	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION	18,538,532.00	3,378,341.09	11,965,111.83	64.5%	6,573,420.17
01120000000	STATE ASSEMBLY	1,722,738,002.45	264,893,672.53	955,191,903.85	55.4%	767,546,098.60
011200300100	STATE HOUSE OF ASSEMBLY	1,454,716,938.00	230,705,926.18	814,058,972.77	56.0%	640,657,965.23
011200400100	BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	268,021,064.45	34,187,746.35	141,132,931.08	52.7%	126,888,133.37
01230000000	MINISTRY OF INFORMATION AND ORIENTATION	1,183,820,829.56	163,267,571.06	735,694,665.97	62.1%	448,126,163.59
012300100100	MINISTRY OF INFORMATION & ORIENTATION	438,560,090.12	56,671,415.43	258,587,430.76	59.0%	179,972,659.36
012300200100	NIGER DELTA TELEVISION AUTHORITY	190,828,354.00	33,607,923.20	121,620,411.05	63.7%	69,207,942.95
012300300100	BAYELSA STATE BROADCASTING CORPORATION	342,144,431.44	49,183,335.56	224,930,569.16	65.7%	117,213,862.28
012300500100	GOVERNMENT PRINTING PRESS	16,688,817.00	3,949,755.74	14,702,058.72	88.1%	1,986,758.28
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	195,599,137.00	19,855,141.13	115,854,196.28	59.2%	79,744,940.72
01250000000	OFFICE OF THE HEAD OF SERVICE	348,125,533.52	59,389,525.85	223,384,172.28	64.2%	124,741,361.24
012500200100	WELFARE AND MANAGEMENT SERVICES	228,071,301.68	39,506,988.07	147,063,926.53	64.5%	81,007,375.15
012500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	109,913,078.84	18,530,650.25	69,817,670.47	63.5%	40,095,408.37
012500400100	STATE PUBLIC SERVICE TRAINING INSTITUTE	10,141,153.00	1,351,887.53	6,502,575.28	64.1%	3,638,577.72
01400000000	STATE AUDIT	207,534,029.00	27,011,094.13	120,421,852.68	58.0%	87,112,176.32
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	157,396,288.00	16,386,283.68	70,577,486.66	44.8%	86,818,801.34
014000200100	AUDITOR GENERAL (LOCAL GOVERNMENTS)	50,137,741.00	10,624,810.45	49,844,366.02	99.4%	293,374.98
01470000000	STATE CIVIL SERVICE COMMISSION	80,088,772.84	12,664,647.37	47,073,760.52	58.8%	33,015,012.32
014700100100	BAYELSA STATE CIVIL SERVICE COMMISSION	80,088,772.84	12,664,647.37	47,073,760.52	58.8%	33,015,012.32
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION	296,809,453.00	57,556,276.41	209,753,604.93	70.7%	87,055,848.07
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	296,809,453.00	57,556,276.41	209,753,604.93	70.7%	87,055,848.07
01610000000	SECRETARY TO THE STATE GOVERNMENT	5,599,844,775.88	1,322,142,145.95	3,834,866,557.17	68.5%	1,764,978,218.71
016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	5,497,855,258.82	1,300,600,752.83	3,759,063,692.98	68.4%	1,738,791,565.84
016102100100	BAYELSA HOUSE ABUJA	20,730,827.06	4,494,383.41	15,055,607.09	72.6%	5,675,219.97
016102100200	LAGOS LIAISON OFFICE	26,247,324.00	6,851,626.09	22,505,441.78	85.7%	3,741,882.22
016102100300	PORT HACOIRT LIAISON OFFICE	55,011,366.00	10,195,383.62	38,241,815.32	69.5%	16,769,550.68
01670000000	MIN. OF SPECIAL DUTIES	83,579,091.00	6,853,790.92	29,502,637.11	35.3%	54,076,453.89
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	33,153,582.00	2,046,700.62	8,622,986.17	26.0%	24,530,595.83
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	33,153,582.00	1,951,539.30	10,006,296.08	30.2%	23,147,285.92
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	17,271,927.00	2,855,551.00	10,873,354.86	63.0%	6,398,572.14
01680000000	MIN. OF SPECIAL PROJECTS	112,577,611.93	11,181,950.95	47,961,452.93	42.6%	64,616,159.00
016800100100	MINISTRY OF SPECIAL PROJECTS	112,577,611.93	11,181,950.95	47,961,452.93	42.6%	64,616,159.00

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02000000000	ECONOMIC SECTOR	17,503,786,736.00	4,063,663,355.57	13,387,257,413.38	76.5%	4,116,529,322.62
02150000000	MINISTRY OF AGRICULTURE	673,280,411.84	126,208,301.18	468,207,879.82	69.5%	205,072,532.02
021500100100	MINISTRY OF AGRICULTURE	486,368,783.84	92,886,961.00	338,281,735.63	69.6%	148,087,048.21
021500100200	SCHOOL-TO-LAND AUTHORITY	40,760,128.00	7,786,339.14	28,384,287.07	69.6%	12,375,840.93
021500100400	AGRICULTURAL DEVELOPMENT PROGRAMME	146,151,500.00	25,535,001.04	101,541,857.12	69.5%	44,609,642.88
02200000000	MINISTRY OF FINANCE	13,840,879,458.52	3,401,142,719.78	10,872,912,097.65	78.6%	2,967,967,360.87
022000100100	MINISTRY OF FINANCE	13,293,729,670.84	3,304,232,992.03	10,504,457,484.39	79.0%	2,789,272,186.45
022000200100	STATE BUDGET OFFICE	56,179,423.00	10,728,746.97	39,035,578.02	69.5%	17,143,844.98
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	366,033,897.84	65,098,422.56	250,876,472.84	68.5%	115,157,425.00
022000800100	BOARD OF INTERNAL REVEUNE - STATE	115,706,762.84	19,671,192.03	73,068,298.83	63.1%	42,638,464.01
022001200100	MINISTRY OF FINANCE INCOPORATED (MOFI)	9,229,704.00	1,411,366.19	5,474,263.57	59.3%	3,755,440.43
02220000000	MINISTRY OF TRADE / INDUSTRY / INVESTMENT	333,328,531.84	56,567,588.46	249,068,673.50	74.7%	84,259,858.34
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	278,284,248.84	47,980,261.20	213,899,598.74	76.9%	64,384,650.10
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	19,869,323.00	2,589,589.38	11,962,413.54	60.2%	7,906,909.46
022200100300	BUREAU FOR CO-OPERATIVE DEVELOPMENT	17,536,079.00	2,833,258.62	11,501,372.10	65.6%	6,034,706.90
022200100400	BAYELSA STATE INVESTMENT PROMOTION AGENCY	17,638,881.00	3,164,479.26	11,705,289.12	66.4%	5,933,591.88
02270000000	MIN. OF LABOUR AND PRODUCTIVITY	84,403,592.84	11,256,618.90	46,444,312.90	55.0%	37,959,279.94
022700100100	MINISTRY OF LABOR, EMPLOYMENT & PRODUCTIVITY	84,403,592.84	11,256,618.90	46,444,312.90	55.0%	37,959,279.94
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY	246,145,296.84	36,514,591.59	144,137,066.18	58.6%	102,008,230.66
022800100100	MIN. OF COMMUNICATION, SCIENCE AND TECHNOLOGY	79,885,575.84	8,516,319.85	41,313,902.94	51.7%	38,571,672.90
022800100200	E-GOVERNANCE BUREAU	166,259,721.00	27,998,271.74	102,823,163.24	61.8%	63,436,557.76
02290000000	MINISTRY OF TRANSPORT	219,702,714.84	29,267,794.00	127,171,352.61	57.9%	92,531,362.23
022900100100	MINISTRY OF TRANSPORT	179,438,043.84	22,411,469.27	103,787,299.61	57.8%	75,650,744.23
022900100300	BAYELSA TRANSPORT COMPANY	40,264,671.00	6,856,324.73	23,384,053.00	58.1%	16,880,618.00
02310000000	MINISTRY OF POWER	105,636,881.84	14,694,710.73	57,903,023.56	54.8%	47,733,858.28
023100100100	MINISTRY OF POWER	105,636,881.84	14,694,710.73	57,903,023.56	54.8%	47,733,858.28
02330000000	MINISTRY OF MINERAL RESOURCES	141,063,181.84	23,573,758.79	90,457,215.23	64.1%	50,605,966.61
023300100100	MINISTRY OF MINERAL RESOURCES	141,063,181.84	23,573,758.79	90,457,215.23	64.1%	50,605,966.61
02340000000	MINISTRY OF WORKS AND INFRASTRUCTURE	235,880,385.84	45,613,994.08	161,369,358.38	68.4%	74,511,027.46
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	235,880,385.84	45,613,994.08	161,369,358.38	68.4%	74,511,027.46
02360000000	MIN. OF CULTURE AND TOURISM DEVELOPMENT	702,150,434.84	146,671,494.37	508,799,874.08	72.5%	193,350,560.76
023600100100	MIN. OF CULTURE AND TOURISM DEVELOPMENT	138,380,069.84	25,553,887.53	98,509,146.44	71.2%	39,870,923.40
023600300100	MUSEUMS AND MONUMENTS	101,683,416.22	14,055,971.16	54,037,791.18	53.1%	47,645,625.04
023600400100	COUNCIL FOR ART AND CULTURE	267,869,028.80	53,722,610.90	190,918,965.27	71.3%	76,950,063.53
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	161,557,531.98	50,527,500.00	152,527,500.00	94.4%	9,030,031.98
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	32,660,388.00	2,811,524.78	12,806,471.19	39.2%	19,853,916.81
02370000000	MIN. OF DIAW NATIONAL AFFAIRS	85,412,311.84	14,232,140.05	54,351,409.37	63.6%	31,060,902.47
023700100100	MIN. OF DIAW NATIONAL AFFAIRS	85,412,311.84	14,232,140.05	54,351,409.37	63.6%	31,060,902.47
02380000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	173,698,816.84	25,874,021.08	101,900,281.16	58.7%	71,798,535.68
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	173,698,816.84	25,874,021.08	101,900,281.16	58.7%	71,798,535.68
02520000000	MINISTRY OF WATER RESOURCES	248,675,727.24	53,213,974.93	218,912,101.18	88.0%	29,763,626.06
025200100100	MIN. OF WATER RESOURCES	215,023,837.24	35,774,215.95	140,176,290.18	65.2%	74,847,547.06
025200100200	WATER BOARD	33,651,890.00	17,439,758.98	78,735,811.00	234.0%	45,083,921.00
02600000000	MINISTRY OF LAND & SURVEY	413,528,989.00	78,831,647.63	285,622,767.76	69.1%	127,906,221.24
026000100100	MIN. OF LANDS, HOUSING & RURAL DEVELOPMENT	171,516,330.00	29,014,596.96	107,154,252.95	62.5%	64,362,077.05
026000200100	OFFICE OF THE SURVEYOR-GENERAL	80,469,771.00	14,892,388.07	53,960,820.69	67.1%	26,508,950.31
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	83,250,741.00	20,174,998.14	68,544,478.06	82.3%	14,706,262.94
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	43,834,375.00	9,041,218.58	33,561,760.78	76.6%	10,272,614.22
026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	34,457,772.00	5,708,445.88	22,401,455.28	65.0%	12,056,316.72

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
03000000000	LAW & JUSTICE SECTOR	2,405,296,950.76	401,144,588.61	1,566,237,497.92	65.1%	839,059,452.84
03180000000	BAYELSA STATE JUDICIARY	1,314,003,530.76	202,720,847.71	812,809,303.61	61.9%	501,194,227.15
031801100100	JUDICIAL SERVICE COMMISSION	44,980,174.84	6,041,344.78	22,948,213.71	51.0%	22,031,961.13
031805100100	HIGH COURT	976,994,485.08	142,474,958.71	595,566,864.40	61.0%	381,427,620.68
031805200100	CUSTOMARY COURT OF APPEAL	292,028,870.84	54,204,544.22	194,294,225.50	66.5%	97,734,645.34
03260000000	MINISTRY OF JUSTICE	1,091,293,420.00	198,423,740.90	753,428,194.31	69.0%	337,865,225.69
032600100100	MIN. OF JUSTICE	1,091,293,420.00	198,423,740.90	753,428,194.31	69.0%	337,865,225.69
05000000000	SOCIAL SECTOR	21,916,343,269.42	3,757,252,616.86	14,409,796,538.25	65.7%	7,506,546,731.17
05130000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	638,111,286.84	93,959,610.11	409,728,342.38	64.2%	228,382,944.46
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	109,665,353.84	16,518,324.94	67,695,457.01	61.7%	41,969,896.83
051300200100	SPORTS COUNCIL	463,383,147.00	66,189,731.34	295,466,794.95	63.8%	167,916,352.05
051300300100	BAYELSA STATE SPORTS ACADEMY	65,062,786.00	11,251,553.83	46,566,090.42	71.6%	18,496,695.58
05140000000	MINISTRY OF WOMEN AND CHILDREN	521,278,915.00	82,463,234.06	354,798,009.76	68.1%	166,480,905.24
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	470,148,158.00	74,096,866.87	324,556,960.66	69.0%	145,591,197.34
051400200100	PILGRIMS WELFARE BOARD	51,130,757.00	8,366,367.19	30,241,049.10	59.1%	20,889,707.90
05170000000	MINISTRY OF EDUCATION	10,131,254,705.88	1,877,201,380.23	6,844,584,880.78	67.6%	3,286,669,825.10
051700100100	MINISTRY OF EDUCATION	486,050,535.84	95,426,621.53	336,237,450.87	69.2%	149,813,084.97
051700300100	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	585,731,767.00	151,588,644.76	457,575,182.10	78.1%	128,156,584.90
051700800100	BAYELSA STATE LIBRARY BOARD	47,728,554.00	8,284,239.67	31,115,040.81	65.2%	16,613,513.19
051701000200	STATE AGENCY FOR MASS EDUCATION	35,595,105.00	6,362,064.20	21,011,305.71	59.0%	14,583,799.29
051701000300	TEACHERS TRAINING, REGISTRATION AND CERTIFICATION BOARD	27,929,113.00	-	-	0.0%	27,929,113.00
051701000500	BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	8,905,776.00	469,051.83	2,964,205.54	33.3%	5,941,570.46
051701000600	POST PRIMARY SCHOOLS BOARD (PSSB)	8,701,392,534.00	1,581,696,454.99	5,875,804,232.41	67.5%	2,825,588,301.59
051701000800	BAYELSA STATE SCHOLARSHIP BOARD	54,917,265.00	8,621,722.47	32,514,894.99	59.2%	22,402,370.01
051701000900	HIGHER EDUCATION STUDENTS LOAN BOARD	31,878,756.00	6,886,729.40	22,898,419.30	71.8%	8,980,336.70
051701001000	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	31,349,188.00	5,949,043.15	20,743,131.23	66.2%	10,606,056.77
051701001100	SPECIAL MATTERS COURT (EDUCATION)	119,776,112.04	11,916,808.23	43,721,017.82	36.5%	76,055,094.22
05210000000	MINISTRY OF HEALTH	6,926,266,003.86	1,100,103,931.64	4,346,991,433.17	62.8%	2,579,274,570.69
052100100100	MINISTRY OF HEALTH	937,277,000.08	249,547,553.10	888,667,346.70	94.8%	48,609,653.38
052100200100	BAYELSA HEALTH INSURANCE SCHEME (BHIS)	56,899,102.84	11,545,022.29	36,960,116.73	65.0%	19,938,986.11
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	1,077,791,131.00	149,059,506.51	685,890,039.43	63.6%	391,901,091.57
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	4,385,516,553.54	674,097,475.95	2,677,161,025.96	61.0%	1,708,355,527.58
052100500200	BAYELSA STATE SCHOOL OF NURSING	468,782,216.40	15,854,373.79	58,312,904.35	12.4%	410,469,312.05
05350000000	MINISTRY OF ENVIRONMENT	3,339,480,994.00	538,100,826.46	2,215,848,024.93	66.4%	1,123,632,969.07
053500100100	MINISTRY OF ENVIRONMENT	932,808,423.00	198,687,859.88	708,900,606.46	76.0%	223,907,816.54
053500200100	BAYELSA STATE PARKS AND GARDENS	382,167,226.00	23,228,160.30	179,256,473.26	46.9%	202,910,752.74
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	2,024,505,345.00	316,184,806.28	1,327,690,945.21	65.6%	696,814,399.79
05510000000	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	359,951,363.84	65,423,634.36	237,845,847.23	66.1%	122,105,516.61
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	332,629,053.84	60,740,982.16	219,974,977.94	66.1%	112,654,075.90
055100200100	BAYELSA STATE TRADITIONAL RULERS COUNCIL	27,322,310.00	4,682,652.20	17,870,869.29	65.4%	9,451,440.71

Table 6 Overhead Expenditure by Administrative Classification

Bayelsa State Government Budget Performance Report 2022 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	60,944,791,500.00	8,293,463,639.80	25,758,150,540.40	42.3%	35,186,640,959.60
01000000000	ADMINISTRATION SECTOR	38,945,900,000.00	4,805,594,672.34	15,648,969,157.39	40.2%	23,296,930,842.61
01110000000	GOVERNOR'S OFFICE	22,275,000,000.00	3,971,971,672.34	11,620,342,833.59	52.2%	10,654,657,166.41
011100100100	GOVERNMENT HOUSE	6,000,000,000.00	1,589,975,672.34	4,306,094,833.59	71.8%	1,693,905,166.41
011100100200	DEPUTY GOVERNOR'S OFFICE	1,300,000,000.00	390,319,000.00	963,083,000.00	74.1%	336,917,000.00
011100200100	PRINCIPAL EXECUTIVE SECRETARY	50,000,000.00	-	-	0.0%	50,000,000.00
011100200200	S.A. POLITICAL	3,000,000,000.00	686,750,000.00	2,350,172,000.00	78.3%	649,828,000.00
011100200400	S.A. STATE SECURITY	6,000,000,000.00	1,052,953,000.00	2,561,779,000.00	42.7%	3,438,221,000.00
011100200500	T.A. TREASURY, REVENUE & ACCOUNTS	200,000,000.00	38,005,000.00	97,455,000.00	48.7%	102,545,000.00
011100200600	S.A. WOMEN IN POLITICS	20,000,000.00	1,400,000.00	2,200,000.00	11.0%	17,800,000.00
011100200700	S.A. YOUTH MOBILISATION	20,000,000.00	-	-	0.0%	20,000,000.00
011100200800	T.A BUDGET MATTERS	70,000,000.00	-	-	0.0%	70,000,000.00
011100200900	DIRECTOR INTER-GOVERNMENTAL AFFAIRS	5,000,000,000.00	192,350,000.00	1,275,350,000.00	25.5%	3,724,650,000.00
011100201000	T.A CHIEFTAINCY AFFAIRS	120,000,000.00	600,000.00	7,390,000.00	6.2%	112,610,000.00
011100201100	S.A OIL AND GAS	50,000,000.00	200,000.00	1,000,000.00	2.0%	49,000,000.00
011100400100	CHIEF HISTORIAN AND ARCHIVIST	10,000,000.00	2,700,000.00	3,650,000.00	36.5%	6,350,000.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS	10,000,000.00	-	-	0.0%	10,000,000.00
011100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	200,000,000.00	6,135,000.00	17,407,000.00	8.7%	182,593,000.00
011101000100	DUE PROCESS BUREAU	150,000,000.00	4,500,000.00	19,192,000.00	12.8%	130,808,000.00
011103500100	STATE PENSION BOARD	10,000,000.00	1,160,000.00	5,146,000.00	51.5%	4,854,000.00
011104400300	BAYELSA PARTNERSHIP INITIATIVE AGENCY	5,000,000.00	-	-	0.0%	5,000,000.00
011104400400	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION	30,000,000.00	200,000.00	700,000.00	2.3%	29,300,000.00
011105000100	CHIEF ECONOMIC ADVISER	30,000,000.00	4,724,000.00	9,724,000.00	32.4%	20,276,000.00
01120000000	STATE ASSEMBLY	11,253,700,000.00	324,900,000.00	1,954,275,596.80	17.4%	9,299,424,403.20
011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	145,000,000.00	-	-	0.0%	145,000,000.00
011200300100	STATE HOUSE OF ASSEMBLY	7,150,000,000.00	285,000,000.00	1,895,575,596.80	26.5%	5,254,424,403.20
011200400100	BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	148,900,000.00	1,400,000.00	2,200,000.00	1.5%	146,700,000.00
011200500100	S.A. LEGISLATIVE TO THE SPEAKER	15,000,000.00	-	-	0.0%	15,000,000.00
011200500300	S.A. MEDIA AND PUBLICITY TO THE SPEAKER	15,000,000.00	-	-	0.0%	15,000,000.00
011200500400	S.A. POLITICAL TO THE SPEAKER	15,000,000.00	-	-	0.0%	15,000,000.00
011200500500	S.A. SPECIAL DUTIES TO THE SPEAKER	15,000,000.00	-	-	0.0%	15,000,000.00
011200700100	HOUSE COMMITTEES	3,000,000,000.00	28,000,000.00	46,000,000.00	1.5%	2,954,000,000.00
011200800100	GENERAL SERVICES OFFICE	306,800,000.00	-	-	0.0%	306,800,000.00
011200800200	LEGISLATIVE SERVICES DIRECTORATE	36,000,000.00	-	-	0.0%	36,000,000.00
011200800300	ADMINISTRATIVE SERVICES	36,000,000.00	-	-	0.0%	36,000,000.00
011200800400	FINANCE AND ACCOUNTS	28,000,000.00	-	-	0.0%	28,000,000.00
011200800500	BUDGET, PLANNING, RESEARCH AND STATISTICS	28,000,000.00	-	-	0.0%	28,000,000.00
011200800600	LEGAL SERVICES	15,000,000.00	-	-	0.0%	15,000,000.00
011202100100	OFFICE OF THE SPEAKER.	240,000,000.00	-	-	0.0%	240,000,000.00
011202200100	OFFICE OF THE CLERK OF THE HOUSE	60,000,000.00	10,500,000.00	10,500,000.00	17.5%	49,500,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
01230000000	MINISTRY OF INFORMATION AND ORIENTATION	1,050,000,000.00	39,516,000.00	345,916,000.00	32.9%	704,084,000.00
012300100100	MINISTRY OF INFORMATION & ORIENTATION	1,000,000,000.00	37,493,000.00	343,293,000.00	34.3%	656,707,000.00
012300200100	NIGER DELTA TELEVISION AUTHORITY	20,000,000.00	-	-	0.0%	20,000,000.00
012300300100	BAYELSA STATE BROADCASTING CORPORATION	10,000,000.00	523,000.00	523,000.00	5.2%	9,477,000.00
012300500100	GOVERNMENT PRINTING PRESS	10,000,000.00	1,300,000.00	1,700,000.00	17.0%	8,300,000.00
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	10,000,000.00	200,000.00	400,000.00	4.0%	9,600,000.00
01250000000	OFFICE OF THE HEAD OF SERVICE	345,000,000.00	24,533,000.00	93,723,750.00	27.2%	251,276,250.00
012500100100	HEAD OF SERVICE	150,000,000.00	13,800,000.00	45,103,750.00	30.1%	104,896,250.00
012500200100	WELFARE AND MANAGEMENT SERVICES	40,000,000.00	4,000,000.00	9,500,000.00	23.8%	30,500,000.00
012500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	140,000,000.00	5,933,000.00	36,310,000.00	25.9%	103,690,000.00
012500400100	STATE PUBLIC SERVICE TRAINING INSTITUTE	10,000,000.00	400,000.00	1,810,000.00	18.1%	8,190,000.00
012500500100	PUBLIC SERVICE RECORDS & DOCUMENTATION CENTRE	5,000,000.00	400,000.00	1,000,000.00	20.0%	4,000,000.00
01400000000	STATE AUDIT	290,000,000.00	21,640,000.00	135,223,570.00	46.6%	154,776,430.00
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	180,000,000.00	16,850,000.00	120,092,250.00	66.7%	59,907,750.00
014000200100	AUDITOR GENERAL (LOCAL GOVERNMENTS)	80,000,000.00	4,790,000.00	15,131,320.00	18.9%	64,868,680.00
014000300100	AUDIT SERVICE COMMISSION	30,000,000.00	-	-	0.0%	30,000,000.00
01470000000	STATE CIVIL SERVICE COMMISSION	60,000,000.00	4,100,000.00	43,834,000.00	73.1%	16,166,000.00
014700100100	BAYELSA STATE CIVIL SERVICE COMMISSION	60,000,000.00	4,100,000.00	43,834,000.00	73.1%	16,166,000.00
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION	650,000,000.00	88,428,000.00	204,428,000.00	31.5%	445,572,000.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	650,000,000.00	88,428,000.00	204,428,000.00	31.5%	445,572,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	20,000,000.00	1,400,000.00	2,300,000.00	11.5%	17,700,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	10,000,000.00	1,400,000.00	2,200,000.00	22.0%	7,800,000.00
014903600100	LOCAL GOVERNMENT PENSIONS BOARD	10,000,000.00	-	100,000.00	1.0%	9,900,000.00
01610000000	SECRETARY TO THE STATE GOVERNMENT	2,792,200,000.00	319,196,000.00	1,224,340,407.00	43.8%	1,567,859,593.00
016100100100	SECRETARY TO THE STATE GOVERNMENT(SSG)	300,000,000.00	86,989,000.00	146,499,000.00	48.8%	153,501,000.00
016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	2,000,000,000.00	187,457,000.00	931,929,407.00	46.6%	1,068,070,593.00
016100100300	POLITICAL & ECONOMIC AFFAIRS BUREAU(SSG)	25,000,000.00	800,000.00	1,600,000.00	6.4%	23,400,000.00
016100100400	EXCO SERVICES	237,200,000.00	32,450,000.00	92,150,000.00	38.8%	145,050,000.00
016100100500	SPECIAL SERVICES BUREAU 1	50,000,000.00	600,000.00	11,400,000.00	22.8%	38,600,000.00
016100100600	SPECIAL SERVICES BUREAU 2	50,000,000.00	5,600,000.00	22,962,000.00	45.9%	27,038,000.00
016100100700	STATE ACTION COMMITTEE ON AIDS (SACA)	50,000,000.00	600,000.00	1,600,000.00	3.2%	48,400,000.00
016102100100	BAYELSA HOUSE ABUJA	50,000,000.00	3,000,000.00	4,500,000.00	9.0%	45,500,000.00
016102100200	LAGOS LIAISON OFFICE	10,000,000.00	1,000,000.00	9,000,000.00	90.0%	1,000,000.00
016102100300	PORT HACOURT LIAISON OFFICE	20,000,000.00	700,000.00	2,700,000.00	13.5%	17,300,000.00
01670000000	MIN. OF SPECIAL DUTIES	150,000,000.00	7,910,000.00	19,585,000.00	13.1%	130,415,000.00
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	50,000,000.00	1,100,000.00	2,910,000.00	5.8%	47,090,000.00
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	50,000,000.00	3,000,000.00	7,625,000.00	15.3%	42,375,000.00
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	50,000,000.00	3,810,000.00	9,050,000.00	18.1%	40,950,000.00
01680000000	MIN. OF SPECIAL PROJECTS	60,000,000.00	2,000,000.00	5,000,000.00	8.3%	55,000,000.00
016800100100	MINISTRY OF SPECIAL PROJECTS	50,000,000.00	2,000,000.00	5,000,000.00	10.0%	45,000,000.00
016800100200	DIRECT LABOUR AGENCY	10,000,000.00	-	-	0.0%	10,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02000000000	ECONOMIC SECTOR	12,459,000,000.00	1,492,913,932.46	5,173,426,299.65	41.5%	7,285,573,700.35
02150000000	MINISTRY OF AGRICULTURE	520,000,000.00	6,800,000.00	30,670,000.00	5.9%	489,330,000.00
021500100100	MINISTRY OF AGRICULTURE	100,000,000.00	5,100,000.00	26,770,000.00	26.8%	73,230,000.00
021500100200	SCHOOL-TO-LAND AUTHORITY	10,000,000.00	600,000.00	1,600,000.00	16.0%	8,400,000.00
021500100300	FADAMA	400,000,000.00	-	-	0.0%	400,000,000.00
021500100400	AGRICULTURAL DEVELOPMENT PROGRAMME	10,000,000.00	1,100,000.00	2,300,000.00	23.0%	7,700,000.00
02200000000	MINISTRY OF FINANCE	3,780,000,000.00	563,565,781.46	2,627,167,896.15	69.5%	1,152,832,103.85
022000100100	MINISTRY OF FINANCE	2,000,000,000.00	134,334,952.46	1,810,607,084.38	90.5%	189,392,915.62
022000100200	DEBT MANAGEMENT OFFICE	30,000,000.00	4,370,000.00	8,170,000.00	27.2%	21,830,000.00
022000200100	STATE BUDGET OFFICE	200,000,000.00	37,997,829.00	69,025,829.00	34.5%	130,974,171.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	850,000,000.00	178,353,000.00	513,365,982.77	60.4%	336,634,017.23
022000800100	BOARD OF INTERNAL REVEUNE - STATE	500,000,000.00	207,220,000.00	219,375,000.00	43.9%	280,625,000.00
022001200100	MINISTRY OF FINANCE INCOPORATED (MOFI)	200,000,000.00	1,290,000.00	6,624,000.00	3.3%	193,376,000.00
02220000000	MINISTRY OF TRADE / INDUSTRY / INVESTMENT	975,000,000.00	51,907,000.00	120,042,000.00	12.3%	854,958,000.00
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	395,000,000.00	5,663,000.00	37,015,000.00	9.4%	357,985,000.00
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	500,000,000.00	44,174,000.00	78,814,000.00	15.8%	421,186,000.00
022200100300	BUREAU FOR CO-OPERATIVE DEVELOPMENT	40,000,000.00	200,000.00	600,000.00	1.5%	39,400,000.00
022200100400	BAYELSA STATE INVESTMENT PROMOTION AGENCY	40,000,000.00	1,870,000.00	3,613,000.00	9.0%	36,387,000.00
02270000000	MIN. OF LABOUR AND PRODUCTIVITY	200,000,000.00	33,520,000.00	58,869,000.00	29.4%	141,131,000.00
022700100100	MINISTRY OF LABOR, EMPLOYMENT & PRODUCTIVITY	200,000,000.00	33,520,000.00	58,869,000.00	29.4%	141,131,000.00
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY	250,000,000.00	5,164,990.00	187,017,990.00	74.8%	62,982,010.00
022800100100	MIN. OF COMMUNICATION, SCIENCE AND TECHNOLOGY	200,000,000.00	4,264,990.00	179,291,990.00	89.6%	20,708,010.00
022800100200	E-GOVERNANCE BUREAU	50,000,000.00	900,000.00	7,726,000.00	15.5%	42,274,000.00
02290000000	MINISTRY OF TRANSPORT	70,000,000.00	14,397,000.00	39,374,000.00	56.2%	30,626,000.00
022900100100	MINISTRY OF TRANSPORT	50,000,000.00	14,197,000.00	39,174,000.00	78.3%	10,826,000.00
022900100200	BAYELSA MARITIME ACADEMY	10,000,000.00	-	-	0.0%	10,000,000.00
022900100300	BAYELSA TRANSPORT COMPANY	10,000,000.00	200,000.00	200,000.00	2.0%	9,800,000.00
02310000000	MINISTRY OF POWER	450,000,000.00	16,950,161.00	93,431,813.50	20.8%	356,568,186.50
023100100100	MINISTRY OF POWER	450,000,000.00	16,950,161.00	93,431,813.50	20.8%	356,568,186.50
02330000000	MINISTRY OF MINERAL RESOURCES	100,000,000.00	21,390,000.00	32,504,400.00	32.5%	67,495,600.00
023300100100	MINISTRY OF MINERAL RESOURCES	100,000,000.00	21,390,000.00	32,504,400.00	32.5%	67,495,600.00
02340000000	MINISTRY OF WORKS AND INFRASTRUCTURE	100,000,000.00	7,500,000.00	24,352,000.00	24.4%	75,648,000.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	100,000,000.00	7,500,000.00	24,352,000.00	24.4%	75,648,000.00
02360000000	MIN. OF CULTURE AND TOURISM DEVELOPMENT	454,000,000.00	28,138,000.00	52,166,000.00	11.5%	401,834,000.00
023600100100	MIN. OF CULTURE AND TOURISM DEVELOPMENT	30,000,000.00	2,715,000.00	20,201,000.00	67.3%	9,799,000.00
023600300100	MUSEUMS AND MONUMENTS	100,000,000.00	1,526,000.00	3,426,000.00	3.4%	96,574,000.00
023600400100	COUNCIL FOR ART AND CULTURE	100,000,000.00	3,274,000.00	4,274,000.00	4.3%	95,726,000.00
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	150,000,000.00	19,423,000.00	21,265,000.00	14.2%	128,735,000.00
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	74,000,000.00	1,200,000.00	3,000,000.00	4.1%	71,000,000.00
02370000000	MIN. OF IJAW NATIONAL AFFAIRS	200,000,000.00	26,419,000.00	105,669,000.00	52.8%	94,331,000.00
023700100100	MIN. OF IJAW NATIONAL AFFAIRS	200,000,000.00	26,419,000.00	105,669,000.00	52.8%	94,331,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02380000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	4,720,000,000.00	703,708,000.00	1,762,597,200.00	37.3%	2,957,402,800.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	3,960,000,000.00	699,816,000.00	1,680,883,200.00	42.4%	2,279,116,800.00
023800100200	PLANNING DEPARTMENT	20,000,000.00	400,000.00	1,000,000.00	5.0%	19,000,000.00
023800100300	STATE BUREAU OF STATISTICS	20,000,000.00	400,000.00	400,000.00	2.0%	19,600,000.00
023800400100	PUBLIC AND PRIVATE PARTNERSHIP OFFICE	20,000,000.00	3,092,000.00	3,920,000.00	19.6%	16,080,000.00
023800500100	STATE CARES COORDINATING UNIT (SCCU) NG-CARES	300,000,000.00	-	76,394,000.00	25.5%	223,606,000.00
023800500300	CSDA	400,000,000.00	-	-	0.0%	400,000,000.00
02520000000	MINISTRY OF WATER RESOURCES	250,000,000.00	6,422,000.00	16,690,000.00	6.7%	233,310,000.00
025200100100	MIN. OF WATER RESOURCES	100,000,000.00	4,744,000.00	13,232,000.00	13.2%	86,768,000.00
025200100200	WATER BOARD	150,000,000.00	1,678,000.00	3,458,000.00	2.3%	146,542,000.00
02600000000	MINISTRY OF LAND & SURVEY	390,000,000.00	7,032,000.00	22,875,000.00	5.9%	367,125,000.00
026000100100	MIN. OF LANDS, HOUSING & RURAL DEVELOPMENT	30,000,000.00	5,332,000.00	15,006,000.00	50.0%	14,994,000.00
026000200100	OFFICE OF THE SURVEYOR-GENERAL	100,000,000.00	400,000.00	1,430,000.00	1.4%	98,570,000.00
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	30,000,000.00	-	1,289,000.00	4.3%	28,711,000.00
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY	50,000,000.00	-	3,850,000.00	7.7%	46,150,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	150,000,000.00	1,300,000.00	1,300,000.00	0.9%	148,700,000.00
026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	30,000,000.00	-	-	0.0%	30,000,000.00
03000000000	LAW & JUSTICE SECTOR	3,040,791,500.00	1,028,496,500.00	1,953,488,338.36	64.2%	1,087,303,161.64
03180000000	BAYELSA STATE JUDICIARY	2,235,791,500.00	699,500,000.00	1,210,813,760.00	54.2%	1,024,977,740.00
031801100100	JUDICIAL SERVICE COMMISSION	50,000,000.00	10,000,000.00	12,000,000.00	24.0%	38,000,000.00
031805100100	HIGH COURT	1,721,231,000.00	621,500,000.00	1,105,813,760.00	64.2%	615,417,240.00
031805200100	CUSTOMARY COURT OF APPEAL	464,560,500.00	68,000,000.00	93,000,000.00	20.0%	371,560,500.00
03260000000	MINISTRY OF JUSTICE	805,000,000.00	328,996,500.00	742,674,578.36	92.3%	62,325,421.64
032600100100	MIN. OF JUSTICE	800,000,000.00	325,996,500.00	739,674,578.36	92.5%	60,325,421.64
032600200100	DIRECTORATE FOR CITIZEN'S RIGHT	5,000,000.00	3,000,000.00	3,000,000.00	60.0%	2,000,000.00
05000000000	SOCIAL SECTOR	6,499,100,000.00	966,458,535.00	2,982,266,745.00	45.9%	3,516,833,255.00
05130000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,115,000,000.00	284,066,935.00	818,171,135.00	73.4%	296,828,865.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	495,000,000.00	127,112,000.00	410,055,200.00	82.8%	84,944,800.00
051300200100	SPORTS COUNCIL	600,000,000.00	152,497,000.00	401,958,000.00	67.0%	198,042,000.00
051300300100	BAYELSA STATE SPORTS ACADEMY	20,000,000.00	4,457,935.00	6,157,935.00	30.8%	13,842,065.00
05140000000	MINISTRY OF WOMEN AND CHILDREN	550,000,000.00	22,786,600.00	258,355,100.00	47.0%	291,644,900.00
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	350,000,000.00	19,901,600.00	101,554,100.00	29.0%	248,445,900.00
051400200100	PILGRIMS WELFARE BOARD	200,000,000.00	2,885,000.00	156,801,000.00	78.4%	43,199,000.00
05170000000	MINISTRY OF EDUCATION	1,754,100,000.00	240,444,000.00	629,898,510.00	35.9%	1,124,201,490.00
051700100100	MINISTRY OF EDUCATION	700,000,000.00	223,212,000.00	380,953,000.00	54.4%	319,047,000.00
051700300100	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	20,000,000.00	6,100,000.00	14,100,000.00	70.5%	5,900,000.00
051700800100	BAYELSA STATE LIBRARY BOARD	20,000,000.00	1,773,000.00	2,743,000.00	13.7%	17,257,000.00
051701000200	STATE AGENCY FOR MASS EDUCATION	5,000,000.00	300,000.00	2,102,000.00	42.0%	2,898,000.00
051701000300	TEACHERS TRAINING, REGISTRATION AND CERTIFICATION BOARD	50,000,000.00	-	900,000.00	1.8%	49,100,000.00
051701000400	DIRECTORATE FOR EDUCATION INSPECTION AND POLICY SERVICES	40,000,000.00	-	-	0.0%	40,000,000.00
051701000500	BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	30,000,000.00	1,884,000.00	7,720,000.00	25.7%	22,280,000.00
051701000600	POST PRIMARY SCHOOLS BOARD (PSSB)	150,000,000.00	3,600,000.00	9,990,000.00	6.7%	140,010,000.00
051701000700	SCIENCE AND TECHNOLOGY EDUCATION BOARD	30,000,000.00	1,400,000.00	2,000,000.00	6.7%	28,000,000.00
051701000800	BAYELSA STATE SCHOLARSHIP BOARD	400,000,000.00	1,775,000.00	208,190,510.00	52.0%	191,809,490.00
051701000900	HIGHER EDUCATION STUDENTS LOAN BOARD	170,000,000.00	-	-	0.0%	170,000,000.00
051701001000	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	88,200,000.00	-	-	0.0%	88,200,000.00
051701001100	SPECIAL MATTERS COURT (EDUCATION)	50,900,000.00	400,000.00	1,200,000.00	2.4%	49,700,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
05210000000	MINISTRY OF HEALTH	890,000,000.00	60,847,500.00	340,252,500.00	38.2%	549,747,500.00
052100100100	MINISTRY OF HEALTH	500,000,000.00	43,086,500.00	282,909,500.00	56.6%	217,090,500.00
052100200100	BAYELSA HEALTH INSURANCE SCHEME (BHIS)	40,000,000.00	5,000,000.00	5,000,000.00	12.5%	35,000,000.00
052100300100	BAYELSA STATE PRIMARY HEALTH CARE BOARD	100,000,000.00	3,553,000.00	4,995,000.00	5.0%	95,005,000.00
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	150,000,000.00	-	33,700,000.00	22.5%	116,300,000.00
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	20,000,000.00	-	3,640,000.00	18.2%	16,360,000.00
052100500200	BAYELSA STATE SCHOOL OF NURSING	40,000,000.00	4,958,000.00	5,758,000.00	14.4%	34,242,000.00
052100500300	BAYELSA STATE SCHOOL OF MIDWIFERY	40,000,000.00	4,250,000.00	4,250,000.00	10.6%	35,750,000.00
05350000000	MINISTRY OF ENVIRONMENT	1,947,000,000.00	343,166,000.00	861,454,000.00	44.2%	1,085,546,000.00
053500100100	MINISTRY OF ENVIRONMENT	1,497,000,000.00	259,656,000.00	678,829,000.00	45.3%	818,171,000.00
053500200100	BAYELSA STATE PARKS AND GARDENS	150,000,000.00	12,350,000.00	22,965,000.00	15.3%	127,035,000.00
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	300,000,000.00	71,160,000.00	159,660,000.00	53.2%	140,340,000.00
05510000000	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DE	243,000,000.00	15,147,500.00	74,135,500.00	30.5%	168,864,500.00
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELC	123,000,000.00	1,865,000.00	26,428,000.00	21.5%	96,572,000.00
055100200100	BAYELSA STATE TRADITIONAL RULERS COUNCIL	100,000,000.00	13,282,500.00	47,707,500.00	47.7%	52,292,500.00
055100300100	FIRE SERVICE	15,000,000.00	-	-	0.0%	15,000,000.00
055100400100	CRAFT DEVELOPMENT CENTER	5,000,000.00	-	-	0.0%	5,000,000.00

Table 7 Capital Expenditure by Administrative Classification

Bayelsa State Government Budget Performance Report 2022 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	140,522,160,218.98	20,671,566,130.70	81,805,326,079.12	58.2%	58,716,834,139.86
01000000000	ADMINISTRATION SECTOR	12,550,000,000.00	1,022,064,703.60	3,619,299,646.53	28.8%	8,930,700,353.47
01110000000	GOVERNOR'S OFFICE	5,400,000,000.00	99,826,000.00	883,826,172.00	16.4%	4,516,173,828.00
011100100100	GOVERNMENT HOUSE	1,000,000,000.00	94,826,000.00	282,926,000.00	28.3%	717,074,000.00
011100200400	S.A. STATE SECURITY	4,000,000,000.00	5,000,000.00	593,905,172.00	14.8%	3,406,094,828.00
011101000100	DUE PROCESS BUREAU	400,000,000.00	-	6,995,000.00	1.7%	393,005,000.00
01120000000	STATE ASSEMBLY	3,120,000,000.00	75,000,000.00	110,000,000.00	3.5%	3,010,000,000.00
011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	120,000,000.00	-	-	0.0%	120,000,000.00
011200300100	STATE HOUSE OF ASSEMBLY	3,000,000,000.00	75,000,000.00	110,000,000.00	3.7%	2,890,000,000.00
01230000000	MINISTRY OF INFORMATION AND ORIENTATION	1,540,000,000.00	-	1,228,000,000.00	79.7%	312,000,000.00
012300100100	MINISTRY OF INFORMATION & ORIENTATION	1,500,000,000.00	-	1,228,000,000.00	81.9%	272,000,000.00
012300200100	NIGER DELTA TELEVISION AUTHORITY	10,000,000.00	-	-	0.0%	10,000,000.00
012300300100	BAYELSA STATE BROADCASTING CORPORATION	10,000,000.00	-	-	0.0%	10,000,000.00
012300500100	GOVERNMENT PRINTING PRESS	10,000,000.00	-	-	0.0%	10,000,000.00
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	10,000,000.00	-	-	0.0%	10,000,000.00
01250000000	OFFICE OF THE HEAD OF SERVICE	10,000,000.00	-	9,332,128.00	93.3%	667,872.00
012500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	10,000,000.00	-	9,332,128.00	93.3%	667,872.00
01400000000	STATE AUDIT	130,000,000.00	-	10,130,000.00	7.8%	119,870,000.00
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	100,000,000.00	-	8,000,000.00	8.0%	92,000,000.00
014000200100	AUDITOR GENERAL (LOCAL GOVERNMENTS)	20,000,000.00	-	2,130,000.00	10.7%	17,870,000.00
014000300100	AUDIT SERVICE COMMISSION	10,000,000.00	-	-	0.0%	10,000,000.00
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION	100,000,000.00	-	-	0.0%	100,000,000.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	100,000,000.00	-	-	0.0%	100,000,000.00
01610000000	SECRETARY TO THE STATE GOVERNMENT	100,000,000.00	20,000,000.00	88,700,000.00	88.7%	11,300,000.00
016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	100,000,000.00	20,000,000.00	88,700,000.00	88.7%	11,300,000.00
01670000000	MIN. OF SPECIAL DUTIES	300,000,000.00	16,280,000.00	53,959,200.00	18.0%	246,040,800.00
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	100,000,000.00	4,430,000.00	9,950,000.00	10.0%	90,050,000.00
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	100,000,000.00	8,500,000.00	17,462,200.00	17.5%	82,537,800.00
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	100,000,000.00	3,350,000.00	26,547,000.00	26.5%	73,453,000.00
01680000000	MIN. OF SPECIAL PROJECTS	1,850,000,000.00	810,958,703.60	1,235,352,146.53	66.8%	614,647,853.47
016800100100	MINISTRY OF SPECIAL PROJECTS	1,800,000,000.00	810,958,703.60	1,235,352,146.53	68.6%	564,647,853.47
016800100200	DIRECT LABOUR AGENCY	50,000,000.00	-	-	0.0%	50,000,000.00
02000000000	ECONOMIC SECTOR	101,772,160,218.98	13,776,217,018.01	62,654,343,137.24	61.6%	39,117,817,081.74
02150000000	MINISTRY OF AGRICULTURE	13,000,000,000.00	608,811,800.00	936,311,800.00	7.2%	12,063,688,200.00
021500100100	MINISTRY OF AGRICULTURE	12,000,000,000.00	608,811,800.00	936,311,800.00	7.8%	11,063,688,200.00
021500100300	FADAMA	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
02200000000	MINISTRY OF FINANCE	3,002,000,000.00	81,233,000.00	2,590,594,065.77	86.3%	411,405,934.23
022000100100	MINISTRY OF FINANCE	3,000,000,000.00	81,233,000.00	2,590,594,065.77	86.4%	409,405,934.23
022000200100	STATE BUDGET OFFICE	2,000,000.00	-	-	0.0%	2,000,000.00
02220000000	MINISTRY OF TRADE / INDUSTRY/ INVESTMENT	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	500,000,000.00	-	-	0.0%	500,000,000.00
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	500,000,000.00	-	-	0.0%	500,000,000.00
02270000000	MIN. OF LABOUR AND PRODUCTIVITY	250,000,000.00	-	3,090,000.00	1.2%	246,910,000.00
022700100100	MINISTRY OF LABOR, EMPLOYMENT & PRODUCTIVITY	250,000,000.00	-	3,090,000.00	1.2%	246,910,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	500,000,000.00	6,781,640.00	7,165,640.00	1.4%	492,834,360.00
022800100100	MIN. OF COMMUNICATION, SCIENCE AND TECHNOLOGY	500,000,000.00	6,781,640.00	7,165,640.00	1.4%	492,834,360.00
022900000000	MINISTRY OF TRANSPORT	1,500,000,000.00	23,820,000.00	1,266,397,988.36	84.4%	233,602,011.64
022900100100	MINISTRY OF TRANSPORT	1,500,000,000.00	23,820,000.00	1,266,397,988.36	84.4%	233,602,011.64
023100000000	MINISTRY OF POWER	1,500,000,000.00	289,298,575.41	693,054,510.77	46.2%	806,945,489.23
023100100100	MINISTRY OF POWER	1,500,000,000.00	289,298,575.41	693,054,510.77	46.2%	806,945,489.23
023300000000	MINISTRY OF MINERAL RESOURCES	50,000,000.00	3,582,000.00	12,809,000.00	25.6%	37,191,000.00
023300100100	MINISTRY OF MINERAL RESOURCES	50,000,000.00	3,582,000.00	12,809,000.00	25.6%	37,191,000.00
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE	71,100,000,000.00	12,122,920,002.60	54,517,278,542.64	76.7%	16,582,721,457.36
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	71,100,000,000.00	12,122,920,002.60	54,517,278,542.64	76.7%	16,582,721,457.36
023600000000	MIN. OF CULTURE AND TOURISM DEVELOPMENT	500,000,000.00	14,000,000.00	91,081,000.00	18.2%	408,919,000.00
023600100100	MIN. OF CULTURE AND TOURISM DEVELOPMENT	500,000,000.00	14,000,000.00	91,081,000.00	18.2%	408,919,000.00
023700000000	MIN. OF IJAW NATIONAL AFFAIRS	1,000,000,000.00	53,700,000.00	64,700,000.00	6.5%	935,300,000.00
023700100100	MIN. OF IJAW NATIONAL AFFAIRS	1,000,000,000.00	53,700,000.00	64,700,000.00	6.5%	935,300,000.00
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	5,418,000,000.00	480,450,000.00	1,853,103,015.00	34.2%	3,564,896,985.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	5,000,000,000.00	480,450,000.00	1,853,103,015.00	37.1%	3,146,896,985.00
023800500100	STATE CARES COORDINATING UNIT (SCCU) NG-CARES	18,000,000.00	-	-	0.0%	18,000,000.00
023800500300	CSDA	400,000,000.00	-	-	0.0%	400,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	600,000,000.00	6,920,000.00	129,301,000.00	21.6%	470,699,000.00
025200100100	MIN. OF WATER RESOURCES	600,000,000.00	6,920,000.00	129,301,000.00	21.6%	470,699,000.00
026000000000	MINISTRY OF LAND & SURVEY	2,352,160,218.98	84,700,000.00	489,456,574.70	20.8%	1,862,703,644.28
026000100100	MIN. OF LANDS, HOUSING & RURAL DEVELOPMENT	1,492,160,218.98	50,500,000.00	391,526,574.70	26.2%	1,100,633,644.28
026000200100	OFFICE OF THE SURVEYOR-GENERAL	300,000,000.00	4,200,000.00	4,200,000.00	1.4%	295,800,000.00
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	60,000,000.00	-	18,000,000.00	30.0%	42,000,000.00
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY	50,000,000.00	-	5,730,000.00	11.5%	44,270,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	50,000,000.00	-	-	0.0%	50,000,000.00
026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	400,000,000.00	30,000,000.00	70,000,000.00	17.5%	330,000,000.00
030000000000	LAW & JUSTICE SECTOR	2,500,000,000.00	301,900,000.00	1,431,900,000.00	57.3%	1,068,100,000.00
031800000000	BAYELSA STATE JUDICIARY	2,400,000,000.00	275,900,000.00	1,355,900,000.00	56.5%	1,044,100,000.00
031805100100	HIGH COURT	2,000,000,000.00	275,900,000.00	1,315,900,000.00	65.8%	684,100,000.00
031805200100	CUSTOMARY COURT OF APPEAL	400,000,000.00	-	40,000,000.00	10.0%	360,000,000.00
032600000000	MINISTRY OF JUSTICE	100,000,000.00	26,000,000.00	76,000,000.00	76.0%	24,000,000.00
032600100100	MIN. OF JUSTICE	100,000,000.00	26,000,000.00	76,000,000.00	76.0%	24,000,000.00
050000000000	SOCIAL SECTOR	23,700,000,000.00	5,571,384,409.09	14,099,783,295.35	59.5%	9,600,216,704.65
051300000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,500,000,000.00	733,139,452.20	967,366,852.20	64.5%	532,633,147.80
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,500,000,000.00	733,139,452.20	967,366,852.20	64.5%	532,633,147.80
051400000000	MINISTRY OF WOMEN AND CHILDREN	200,000,000.00	45,000,000.00	49,866,000.00	24.9%	150,134,000.00
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	200,000,000.00	45,000,000.00	49,866,000.00	24.9%	150,134,000.00
051700000000	MINISTRY OF EDUCATION	11,250,000,000.00	2,396,885,381.39	7,046,844,394.02	62.6%	4,203,155,605.98
051700100100	MINISTRY OF EDUCATION	11,000,000,000.00	2,394,950,381.39	7,042,974,394.02	64.0%	3,957,025,605.98
051701000600	POST PRIMARY SCHOOLS BOARD (PSSB)	250,000,000.00	1,935,000.00	3,870,000.00	1.5%	246,130,000.00
052100000000	MINISTRY OF HEALTH	4,100,000,000.00	764,767,575.50	2,114,629,049.13	51.6%	1,985,370,950.87
052100100100	MINISTRY OF HEALTH	4,000,000,000.00	764,767,575.50	2,114,629,049.13	52.9%	1,885,370,950.87
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	100,000,000.00	-	-	0.0%	100,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
05350000000	MINISTRY OF ENVIRONMENT	2,700,000,000.00	6,592,000.00	580,252,000.00	21.5%	2,119,748,000.00
053500100100	MINISTRY OF ENVIRONMENT	2,500,000,000.00	6,592,000.00	580,252,000.00	23.2%	1,919,748,000.00
053500200100	BAYELSA STATE PARKS AND GARDENS	200,000,000.00	-	-	0.0%	200,000,000.00
05510000000	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DE	3,950,000,000.00	1,625,000,000.00	3,340,825,000.00	84.6%	609,175,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELC	3,950,000,000.00	1,625,000,000.00	3,340,825,000.00	84.6%	609,175,000.00

Table 8 Other Expenditure by Administrative Classification

Bayelsa State Government Budget Performance Report 2022 Q3 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	61,104,067,517.80	31,702,092,029.19	66,797,123,741.24	109.3%	- 5,693,056,223.44
01000000000	ADMINISTRATION SECTOR	65,000,000.00	-	-	0.0%	65,000,000.00
01120000000	STATE ASSEMBLY	65,000,000.00	-	-	0.0%	65,000,000.00
011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100	STATE HOUSE OF ASSEMBLY	50,000,000.00	-	-	0.0%	50,000,000.00
011202100100	OFFICE OF THE SPEAKER.	10,000,000.00	-	-	0.0%	10,000,000.00
02000000000	ECONOMIC SECTOR	49,766,267,517.80	29,191,898,641.84	59,215,744,579.19	119.0%	- 9,449,477,061.39
02200000000	MINISTRY OF FINANCE	48,555,267,517.80	29,104,713,641.84	59,091,659,579.19	121.7%	- 10,536,392,061.39
022000100100	MINISTRY OF FINANCE	48,555,267,517.80	29,104,713,641.84	59,091,659,579.19	121.7%	- 10,536,392,061.39
02220000000	MINISTRY OF TRADE / INDUSTRY/ INVESTMENT	505,000,000.00	60,985,000.00	60,985,000.00	12.1%	444,015,000.00
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	5,000,000.00	-	-	0.0%	5,000,000.00
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	500,000,000.00	60,985,000.00	60,985,000.00	12.2%	439,015,000.00
02360000000	MIN. OF CULTURE AND TOURISM DEVELOPMENT	6,000,000.00	-	-	0.0%	6,000,000.00
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	6,000,000.00	-	-	0.0%	6,000,000.00
02370000000	MIN. OF IJAW NATIONAL AFFAIRS	100,000,000.00	26,200,000.00	63,100,000.00	63.1%	36,900,000.00
023700100100	MIN. OF IJAW NATIONAL AFFAIRS	100,000,000.00	26,200,000.00	63,100,000.00	63.1%	36,900,000.00
02380000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	600,000,000.00	-	-	0.0%	600,000,000.00
023800500300	CSDA	600,000,000.00	-	-	0.0%	600,000,000.00
05000000000	SOCIAL SECTOR	11,272,800,000.00	2,510,193,387.35	7,581,379,162.05	67.3%	3,691,420,837.95
05130000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	5,000,000.00	450,000.00	3,950,000.00	79.0%	1,050,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	5,000,000.00	450,000.00	3,950,000.00	79.0%	1,050,000.00
05170000000	MINISTRY OF EDUCATION	10,595,800,000.00	2,351,743,387.35	7,099,761,162.05	67.0%	3,496,038,837.95
051700100100	MINISTRY OF EDUCATION	300,000,000.00	57,907,000.00	216,252,000.00	72.1%	83,748,000.00
051701000900	HIGHER EDUCATION STUDENTS LOAN BOARD	10,000,000.00	-	-	0.0%	10,000,000.00
051701001000	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	11,800,000.00	-	-	0.0%	11,800,000.00
051702100100	BAYELSA STATE POLYTECHNIC, ALEIBIRI	744,000,000.00	193,500,000.00	580,500,000.00	78.0%	163,500,000.00
051702100200	ISAAC JASPER BORO COLLEGE OF EDUCATION	1,950,000,000.00	385,336,387.35	1,156,009,162.05	59.3%	793,990,837.95
051702100300	NIGER DELTA UNIVERSITY (NDU)	5,400,000,000.00	1,260,000,000.00	3,780,000,000.00	70.0%	1,620,000,000.00
051702100400	MEDICAL UNIVERSITY	1,200,000,000.00	210,000,000.00	630,000,000.00	52.5%	570,000,000.00
051702100500	UNIVERSITY OF AFRICA	980,000,000.00	245,000,000.00	737,000,000.00	75.2%	243,000,000.00
05210000000	MINISTRY OF HEALTH	642,000,000.00	156,000,000.00	468,000,000.00	72.9%	174,000,000.00
052100500400	BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY (BYCOTECH)	642,000,000.00	156,000,000.00	468,000,000.00	72.9%	174,000,000.00
05350000000	MINISTRY OF ENVIRONMENT	3,000,000.00	-	-	0.0%	3,000,000.00
053500100100	MINISTRY OF ENVIRONMENT	3,000,000.00	-	-	0.0%	3,000,000.00
05510000000	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DE	27,000,000.00	2,000,000.00	9,668,000.00	35.8%	17,332,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVEL	27,000,000.00	2,000,000.00	9,668,000.00	35.8%	17,332,000.00

2.E Expenditure by Economic Classification

Table 9 Total Expenditure by Economic Classification

Bayelsa State Government Budget Performance Report 2022 Q3 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2	EXPENDITURES	314,465,018,998.82	70,901,196,560.57	210,230,807,954.54	66.9%	104,234,211,044.28
21	PERSONNEL COST	51,893,999,762.04	10,234,074,760.88	35,870,207,593.78	69.1%	16,023,792,168.26
2101	SALARY	30,467,809,923.63	5,663,482,488.35	21,399,475,312.04	70.2%	9,068,334,611.59
210101	SALARIES AND WAGES	30,467,809,923.63	5,663,482,488.35	21,399,475,312.04	70.2%	9,068,334,611.59
21010101	SALARY	30,458,535,980.63	5,661,027,167.35	21,378,558,816.69	70.2%	9,079,977,163.94
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	9,273,943.00	2,455,321.00	20,916,495.35	225.5%	11,642,552.35
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,626,189,838.41	1,433,431,955.13	5,003,581,482.97	47.1%	5,622,608,355.44
210201	ALLOWANCES	8,226,189,838.41	1,281,986,048.09	4,005,942,915.90	48.7%	4,220,246,922.51
21020101	NON REGULAR ALLOWANCES	7,474,683,616.32	1,281,986,048.09	3,686,799,547.12	49.3%	3,787,884,069.20
21020102	MEDICAL ALLOWANCE	751,506,222.09	-	319,143,368.78	42.5%	432,362,853.31
210202	SOCIAL CONTRIBUTIONS	2,400,000,000.00	151,445,907.04	997,638,567.07	41.6%	1,402,361,432.93
21020202	CONTRIBUTORY PENSION SCHEME	2,400,000,000.00	151,445,907.04	997,638,567.07	41.6%	1,402,361,432.93
2103	SOCIAL BENEFITS	10,800,000,000.00	3,137,160,317.40	9,467,150,798.77	87.7%	1,332,849,201.23
210301	SOCIAL BENEFITS	10,800,000,000.00	3,137,160,317.40	9,467,150,798.77	87.7%	1,332,849,201.23
21030101	GRATUITY	2,400,000,000.00	600,000,000.00	2,000,000,000.00	83.3%	400,000,000.00
21030102	PENSION	8,400,000,000.00	2,537,160,317.40	7,467,150,798.77	88.9%	932,849,201.23
22	OTHER RECURRENT COSTS	122,048,859,017.80	39,995,555,668.99	92,555,274,281.64	75.8%	29,493,584,736.16
2202	OVERHEAD COST	60,944,791,500.00	8,293,463,639.80	25,758,150,540.40	42.3%	35,186,640,959.60
220201	TRAVEL & TRANSPORT - GENERAL	11,305,970,000.00	1,218,732,347.00	3,429,791,847.00	30.3%	7,876,178,153.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,555,240,000.00	215,701,712.00	408,908,212.00	16.0%	2,146,331,788.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,636,430,000.00	924,180,635.00	2,341,146,635.00	41.5%	3,295,283,365.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,520,000,000.00	58,000,000.00	312,300,000.00	20.5%	1,207,700,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,594,300,000.00	20,850,000.00	367,437,000.00	23.0%	1,226,863,000.00
220202	UTILITIES - GENERAL	1,036,445,650.00	40,260,000.00	203,140,390.75	19.6%	833,305,259.25
22020201	ELECTRICITY CHARGES	444,425,000.00	11,600,000.00	126,691,390.75	28.5%	317,733,609.25
22020202	TELEPHONE CHARGES	89,125,000.00	620,000.00	620,000.00	0.7%	88,505,000.00
22020203	INTERNET ACCESS CHARGES	267,460,000.00	4,500,000.00	21,052,000.00	7.9%	246,408,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	42,549,900.00	6,030,000.00	6,030,000.00	14.2%	36,519,900.00
22020205	WATER RATES	6,460,000.00	-	-	0.0%	6,460,000.00
22020206	SEWAGE CHARGES	71,280,000.00	2,480,000.00	2,780,000.00	3.9%	68,500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	61,945,750.00	-	30,637,000.00	49.5%	31,308,750.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	53,200,000.00	15,030,000.00	15,330,000.00	28.8%	37,870,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,305,194,850.00	389,479,000.00	708,475,302.77	21.4%	2,596,719,547.23
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,081,197,600.00	66,406,000.00	173,220,982.77	16.0%	907,976,617.23
22020302	BOOKS	84,642,500.00	15,400,000.00	15,400,000.00	18.2%	69,242,500.00
22020303	NEWSPAPERS	46,069,250.00	100,000.00	1,100,000.00	2.4%	44,969,250.00
22020304	MAGAZINES & PERIODICALS	43,423,000.00	1,000,000.00	1,800,000.00	4.1%	41,623,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	722,402,500.00	33,173,000.00	145,256,320.00	20.1%	577,146,180.00

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22020306	PRINTING OF SECURITY DOCUMENTS	289,360,000.00	90,300,000.00	116,298,000.00	40.2%	173,062,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	143,850,000.00	-	17,000,000.00	11.8%	126,850,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	106,100,000.00	-	14,300,000.00	13.5%	91,800,000.00
22020309	UNIFORMS & OTHER CLOTHING	255,950,000.00	144,650,000.00	144,650,000.00	56.5%	111,300,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	134,750,000.00	1,450,000.00	1,450,000.00	1.1%	133,300,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	397,450,000.00	37,000,000.00	78,000,000.00	19.6%	319,450,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,491,273,500.00	377,948,231.00	922,477,561.00	26.4%	2,568,795,939.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	723,856,500.00	40,414,000.00	168,857,000.00	23.3%	554,999,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	512,799,000.00	66,647,500.00	169,312,500.00	33.0%	343,486,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	381,309,500.00	63,130,000.00	168,602,000.00	44.2%	212,707,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	313,270,000.00	7,250,000.00	82,013,000.00	26.2%	231,257,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	594,076,500.00	62,485,000.00	136,186,330.00	22.9%	457,890,170.00
22020406	OTHER MAINTENANCE SERVICES	620,051,000.00	49,221,731.00	86,991,731.00	14.0%	533,059,269.00
22020408	MAINTENANCE OF SEA BOATS	21,000,000.00	7,000,000.00	12,000,000.00	57.1%	9,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	87,130,000.00	-	-	0.0%	87,130,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	48,781,000.00	1,000,000.00	2,100,000.00	4.3%	46,681,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	50,000,000.00	5,800,000.00	15,415,000.00	30.8%	34,585,000.00
22020413	MINOR ROAD MAINTENANCE	18,500,000.00	-	-	0.0%	18,500,000.00
22020414	MAINTENANCE OF DUMP-SITES	120,500,000.00	75,000,000.00	81,000,000.00	67.2%	39,500,000.00
220205	TRAINING - GENERAL	4,163,970,000.00	474,695,000.00	1,087,073,000.00	26.1%	3,076,897,000.00
22020501	LOCAL TRAINING	2,725,970,000.00	214,095,000.00	815,963,000.00	29.9%	1,910,007,000.00
22020502	INTERNATIONAL TRAINING	1,438,000,000.00	260,600,000.00	271,110,000.00	18.9%	1,166,890,000.00
220206	OTHER SERVICES - GENERAL	11,975,598,000.00	2,081,751,941.34	5,720,266,306.65	47.8%	6,255,331,693.35
22020601	SECURITY SERVICES	2,287,845,000.00	288,599,000.00	938,382,365.31	41.0%	1,349,462,634.69
22020602	OFFICE RENT	318,100,000.00	16,000,000.00	36,000,000.00	11.3%	282,100,000.00
22020603	RESIDENTIAL RENT	110,500,000.00	10,000,000.00	20,000,000.00	18.1%	90,500,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	7,503,768,000.00	1,516,812,941.34	3,963,993,941.34	52.8%	3,539,774,058.66
22020605	CLEANING & FUMIGATION SERVICES	1,755,385,000.00	250,340,000.00	761,890,000.00	43.4%	993,495,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,801,850,000.00	182,747,230.46	1,758,606,230.46	62.8%	1,043,243,769.54
22020701	FINANCIAL CONSULTING	1,864,800,000.00	124,457,230.46	1,563,743,230.46	83.9%	301,056,769.54
22020702	INFORMATION TECHNOLOGY CONSULTING	139,550,000.00	-	6,200,000.00	4.4%	133,350,000.00
22020703	LEGAL SERVICES	408,700,000.00	55,290,000.00	182,237,000.00	44.6%	226,463,000.00
22020704	ENGINEERING SERVICES	63,800,000.00	3,000,000.00	6,426,000.00	10.1%	57,374,000.00
22020705	ARCHITECTURAL SERVICES	59,800,000.00	-	-	0.0%	59,800,000.00
22020706	SURVEYING SERVICES	57,400,000.00	-	-	0.0%	57,400,000.00
22020707	AGRICULTURAL CONSULTING	200,000,000.00	-	-	0.0%	200,000,000.00
22020708	MEDICAL CONSULTING	1,800,000.00	-	-	0.0%	1,800,000.00
22020709	TOWN PLANNING SERVICES	6,000,000.00	-	-	0.0%	6,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,772,272,000.00	212,034,161.00	468,962,750.31	26.5%	1,303,309,249.69
22020801	MOTOR VEHICLE FUEL COST	654,442,000.00	80,574,000.00	176,527,589.31	27.0%	477,914,410.69
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	35,550,000.00	10,000,000.00	10,000,000.00	28.1%	25,550,000.00
22020803	PLANT / GENERATOR FUEL COST	1,028,280,000.00	111,460,161.00	268,935,161.00	26.2%	759,344,839.00
22020805	SEA BOAT FUEL COST	16,200,000.00	-	500,000.00	3.1%	15,700,000.00
22020806	COOKING GAS/FUEL COST	37,800,000.00	10,000,000.00	13,000,000.00	34.4%	24,800,000.00
220209	FINANCIAL CHARGES - GENERAL	443,105,000.00	29,000,000.00	97,029,177.30	21.9%	346,075,822.70
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,455,000.00	26,000,000.00	29,100,000.00	14.5%	171,355,000.00
22020902	INSURANCE PREMIUM	239,000,000.00	3,000,000.00	67,929,177.30	28.4%	171,070,822.70
22020904	OTHER CRF BANK CHARGES	3,650,000.00	-	-	0.0%	3,650,000.00

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
220210	MISCELLANEOUS EXPENSES GENERAL	20,649,112,500.00	3,286,815,729.00	11,362,327,974.16	55.0%	9,286,784,525.84
22021001	REFRESHMENT & MEALS/NUTRITION	1,374,685,000.00	74,780,500.00	313,965,500.00	22.8%	1,060,719,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,553,178,000.00	267,096,000.00	875,596,000.00	56.4%	677,582,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,930,175,000.00	148,990,000.00	1,030,597,996.80	53.4%	899,577,003.20
22021004	MEDICAL EXPENSES-LOCAL	589,203,000.00	127,816,600.00	199,091,600.00	33.8%	390,111,400.00
22021006	POSTAGES & COURIER SERVICES	235,080,000.00	43,100,000.00	101,200,000.00	43.0%	133,880,000.00
22021007	WELFARE PACKAGES	2,766,286,500.00	721,017,500.00	1,965,703,260.00	71.1%	800,583,240.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	74,425,000.00	10,220,000.00	30,220,000.00	40.6%	44,205,000.00
22021009	SPORTING ACTIVITIES	851,450,000.00	178,351,300.00	604,280,000.00	71.0%	247,170,000.00
22021010	DIRECT TEACHING & LABORATORY COST	500,000.00	-	-	0.0%	500,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	22,200,000.00	900,000.00	7,150,000.00	32.2%	15,050,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	11,500,000.00	-	4,964,000.00	43.2%	6,536,000.00
22021013	PROMOTION (SERVICE WIDE)	48,920,000.00	978,000.00	17,778,000.00	36.3%	31,142,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	507,970,000.00	29,367,829.00	48,567,829.00	9.6%	459,402,171.00
22021015	CRECHE	5,000,000.00	1,700,000.00	3,400,000.00	68.0%	1,600,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	650,000,000.00	44,900,000.00	374,720,000.00	57.6%	275,280,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	150,000,000.00	-	62,723,510.00	41.8%	87,276,490.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,369,350,000.00	81,390,000.00	801,798,000.00	58.6%	567,552,000.00
22021022	GOVT. STRATEGIC ACTIVITY	3,679,500,000.00	731,272,000.00	1,824,404,200.00	49.6%	1,855,095,800.00
22021023	LOCAL STUDENT FINANCING	394,000,000.00	40,000,000.00	266,359,000.00	67.6%	127,641,000.00
22021024	BURIAL LOGISTICS	252,600,000.00	48,850,000.00	120,954,000.00	47.9%	131,646,000.00
22021025	VERIFICATION EXERCISE	59,650,000.00	-	-	0.0%	59,650,000.00
22021026	TOWN HALL MEETINGS	1,833,500,000.00	118,034,000.00	1,445,756,000.00	78.9%	387,744,000.00
22021027	PRAISE NIGHT/ THANKSGIVING	167,000,000.00	31,950,000.00	55,440,000.00	33.2%	111,560,000.00
22021028	CONFLICT RESOLUTION	49,500,000.00	2,000,000.00	7,690,000.00	15.5%	41,810,000.00
22021029	DEMOLITION EXERCISE	13,000,000.00	-	745,000.00	5.7%	12,255,000.00
22021030	FESTIVAL SUPPORT	23,000,000.00	-	-	0.0%	23,000,000.00
22021031	MARRIAGE CEREMONY SUPPORT	144,050,000.00	18,800,000.00	38,300,000.00	26.6%	105,750,000.00
22021033	SUMMIT/CONFERENCE HOSTING	817,000,000.00	292,612,000.00	551,942,000.00	67.6%	265,058,000.00
22021034	VIP HOSTING	192,500,000.00	25,500,000.00	137,400,000.00	71.4%	55,100,000.00
22021036	DISABILITY SUPPORT	42,500,000.00	5,200,000.00	7,200,000.00	16.9%	35,300,000.00
22021037	TAKE-OFF GRANT	65,500,000.00	-	-	0.0%	65,500,000.00
22021038	CHRISTMAS DECORATION	184,490,000.00	-	21,000,000.00	11.4%	163,490,000.00
22021039	ACCREDITATION EXERCISE	15,000,000.00	3,500,000.00	3,500,000.00	23.3%	11,500,000.00
22021040	SCHOOL CENSUS	22,000,000.00	-	-	0.0%	22,000,000.00
22021041	CLEARING OF GOODS IN SEAPORT/AIRPORT	16,500,000.00	-	-	0.0%	16,500,000.00
22021042	SCHOOL COMPETITION (NON SPORT)	12,600,000.00	9,090,000.00	9,610,000.00	76.3%	2,990,000.00
22021043	JUDGEMENT DEBT	400,000,000.00	219,000,000.00	382,781,078.36	95.7%	17,218,921.64
22021044	HEALTH CARE FINANCING/HEALTH EXPENDITURE & TRACKING STUDY	83,100,000.00	3,700,000.00	40,791,000.00	49.1%	42,309,000.00
22021045	LOGISTICS MANAGEMENT COORDINATING UNIT EXPENSES	16,000,000.00	-	-	0.0%	16,000,000.00
22021046	HEALTH MANAGEMENT INFORMATION SYSTEM EXPENSES	21,200,000.00	6,700,000.00	6,700,000.00	31.6%	14,500,000.00
22021047	STUDENT CLINICAL EXPERIENCE	5,000,000.00	-	-	0.0%	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,602,800,000.00	92,575,000.00	374,055,808.55	23.3%	1,228,744,191.45
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,602,800,000.00	92,575,000.00	374,055,808.55	23.3%	1,228,744,191.45
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	503,000,000.00	60,985,000.00	60,985,000.00	12.1%	442,015,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	270,000,000.00	2,940,000.00	236,352,808.55	87.5%	33,647,191.45
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	11,800,000.00	-	-	0.0%	11,800,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	5,000,000.00	-	-	0.0%	5,000,000.00
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	3,000,000.00	-	-	0.0%	3,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	810,000,000.00	28,650,000.00	76,718,000.00	9.5%	733,282,000.00

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2205	SUBSIDIES GENERAL	11,936,000,000.00	2,522,743,387.35	7,631,408,662.05	63.9%	4,304,591,337.95
220501	SUBSIDY TO PUBLIC/ PUBLIC INSTITUTIONS	11,936,000,000.00	2,522,743,387.35	7,631,408,662.05	63.9%	4,304,591,337.95
22050103	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	11,936,000,000.00	2,522,743,387.35	7,631,408,662.05	63.9%	4,304,591,337.95
2206	PUBLIC DEBT CHARGES	47,565,267,517.80	29,086,773,641.84	58,791,659,270.64	123.6%	- 11,226,391,752.84
220601	FOREIGN INTEREST / DISCOUNT	648,000,000.00	71,368,259.27	425,154,286.39	65.6%	222,845,713.61
22060103	FAAC DEDUCTION FOR FOREIGN DEBTS	648,000,000.00	71,368,259.27	425,154,286.39	65.6%	222,845,713.61
220604	DOMESTIC PRINCIPAL	46,917,267,517.80	29,015,405,382.57	58,366,504,984.25	124.4%	- 11,449,237,466.45
22060402	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	27,949,827,517.80	28,825,384,382.57	48,813,929,829.44	174.6%	- 20,864,102,311.64
22060403	FAAC DEDUCTION FOR DOMESTIC DEBTS (ISPO)	18,967,440,000.00	190,021,000.00	9,552,575,154.81	50.4%	9,414,864,845.19
23	CAPITAL EXPENDITURE	140,522,160,218.98	20,671,566,130.70	81,805,326,079.12	58.2%	58,716,834,139.86
2301	FIXED ASSETS PURCHASED	20,388,147,085.00	530,599,000.00	3,917,548,389.13	19.2%	16,470,598,695.87
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,388,147,085.00	530,599,000.00	3,917,548,389.13	19.2%	16,470,598,695.87
23010101	PURCHASE / ACQUISITION OF LAND	920,000,000.00	6,000,000.00	6,098,000.00	0.7%	913,902,000.00
23010104	PURCHASE MOTOR CYCLES	8,000,000.00	-	-	0.0%	8,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,981,000,000.00	70,000,000.00	1,274,869,572.85	64.4%	706,130,427.15
23010106	PURCHASE OF VANS	80,000,000.00	-	-	0.0%	80,000,000.00
23010107	PURCHASE OF TRUCKS	50,100,000.00	-	20,000,000.00	39.9%	30,100,000.00
23010108	PURCHASE OF BUSES	200,000,000.00	-	-	0.0%	200,000,000.00
23010109	PURCHASE OF SEA BOATS	107,995,000.00	-	10,650,000.00	9.9%	97,345,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,866,479,000.00	209,909,000.00	464,256,400.00	24.9%	1,402,222,600.00
23010113	PURCHASE OF COMPUTERS	667,877,916.00	15,300,000.00	45,078,128.00	6.7%	622,799,788.00
23010114	PURCHASE OF COMPUTER PRINTERS	412,490,000.00	-	7,445,000.00	1.8%	405,045,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	582,645,000.00	6,000,000.00	22,380,000.00	3.8%	560,265,000.00
23010116	PURCHASE OF TYPEWRITERS	150,000,000.00	-	-	0.0%	150,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	145,000,000.00	-	2,092,000.00	1.4%	142,908,000.00
23010118	PURCHASE OF SCANNERS	73,654,169.00	3,700,000.00	3,800,000.00	5.2%	69,854,169.00
23010119	PURCHASE OF POWER GENERATING SET	707,000,000.00	5,250,000.00	108,422,000.00	15.3%	598,578,000.00
23010120	PURCHASE OF CANTEN / KITCHEN EQUIPMENT	141,000,000.00	8,000,000.00	10,450,000.00	7.4%	130,550,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	318,000,000.00	15,000,000.00	165,000,000.00	51.9%	153,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	208,500,000.00	45,150,000.00	56,360,000.00	27.0%	152,140,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	84,500,000.00	-	-	0.0%	84,500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	452,400,000.00	24,250,000.00	58,700,000.00	13.0%	393,700,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	301,501,000.00	31,000,000.00	50,250,000.00	16.7%	251,251,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	83,000,000.00	290,000.00	5,510,000.00	6.6%	77,490,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	4,845,000,000.00	90,750,000.00	120,750,000.00	2.5%	4,724,250,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	3,931,500,000.00	-	588,905,172.00	15.0%	3,342,594,828.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	389,350,000.00	-	5,000,000.00	1.3%	384,350,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	30,000,000.00	-	-	0.0%	30,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	80,000,000.00	-	63,097,116.28	78.9%	16,902,883.72
23010133	PURCHASES OF SURVEYING EQUIPMENT	136,000,000.00	-	-	0.0%	136,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	4,000,000.00	-	-	0.0%	4,000,000.00
23010139	PURCHASE OF TRANSFORMER	118,000,000.00	-	20,000,000.00	16.9%	98,000,000.00
23010140	PURCHASE OF OFFICE EQUIPMENT	451,005,000.00	-	8,435,000.00	1.9%	442,570,000.00
23010141	PURCHASE OF COMMUNICATIONS EQUIPMENT	862,150,000.00	-	800,000,000.00	92.8%	62,150,000.00

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2302	CONSTRUCTION / PROVISION	94,681,990,640.87	18,160,471,901.76	67,596,571,577.01	71.4%	27,085,419,063.86
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	94,681,990,640.87	18,160,471,901.76	67,596,571,577.01	71.4%	27,085,419,063.86
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,936,045,325.90	537,672,864.81	2,829,790,926.54	57.3%	2,106,254,399.36
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	5,087,018,567.58	763,048,122.49	2,744,041,637.23	53.9%	2,342,976,930.35
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	969,500,000.00	287,178,575.41	456,845,349.52	47.1%	512,654,650.48
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	834,500,000.00	20,300,000.00	60,859,200.00	7.3%	773,640,800.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,007,631,747.39	38,110,802.40	859,849,341.05	85.3%	147,782,406.34
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	7,149,000,000.00	1,220,253,729.99	4,565,511,157.08	63.9%	2,583,488,842.92
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	120,000,000.00	100,000,000.00	100,000,000.00	83.3%	20,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,319,230,000.00	665,673,750.00	860,673,750.00	65.2%	458,556,250.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	7,000,000,000.00	499,011,800.00	499,011,800.00	7.1%	6,500,988,200.00
23020114	CONSTRUCTION / PROVISION OF ROADS	47,318,065,000.00	8,895,241,929.04	40,553,171,821.60	85.7%	6,764,893,178.40
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	205,000,000.00	-	-	0.0%	205,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	16,852,000,000.00	4,962,348,687.62	13,698,905,953.99	81.3%	3,153,094,046.01
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	407,000,000.00	25,000,000.00	25,000,000.00	6.1%	382,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	123,000,000.00	-	-	0.0%	123,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	275,000,000.00	50,000,000.00	215,779,000.00	78.5%	59,221,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	162,000,000.00	17,000,000.00	17,000,000.00	10.5%	145,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	20,000,000.00	-	-	0.0%	20,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	567,000,000.00	79,631,640.00	110,131,640.00	19.4%	456,868,360.00
23020128	LAND RECLAMATION	330,000,000.00	-	-	0.0%	330,000,000.00
2303	REHABILITATION / REPAIRS	8,072,845,451.91	1,298,406,988.94	3,520,433,982.74	43.6%	4,552,411,469.17
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,072,845,451.91	1,298,406,988.94	3,520,433,982.74	43.6%	4,552,411,469.17
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	321,000,000.00	50,000,000.00	243,728,598.16	75.9%	77,271,401.84
23030102	REHABILITATION / REPAIRS - ELECTRICITY	156,500,000.00	1,300,000.00	19,647,161.25	12.6%	136,852,838.75
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	349,730,000.00	-	174,078,138.27	49.8%	175,651,861.73
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	620,952,536.91	11,539,000.00	201,503,444.26	32.5%	419,449,092.65
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,021,090,000.00	167,760,208.60	1,006,324,360.46	49.8%	1,014,765,639.54
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	56,600,000.00	50,000,000.00	50,000,000.00	88.3%	6,600,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	75,000,000.00	37,393,192.62	37,393,192.62	49.9%	37,606,807.38
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	150,000,000.00	67,175,702.20	101,075,702.20	67.4%	48,924,297.80
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	200,000,000.00	1,050,000.00	1,050,000.00	0.5%	198,950,000.00
23030113	REHABILITATION / REPAIRS - ROADS	1,553,000,000.00	530,354,878.78	625,354,878.78	40.3%	927,645,121.22
23030115	REHABILITATION / REPAIRS - WATER-WAY	10,000,000.00	-	-	0.0%	10,000,000.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	200,000,000.00	2,000,000.00	192,375,500.00	96.2%	7,624,500.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	94,000,000.00	-	-	0.0%	94,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,891,882,915.00	375,764,006.74	861,449,006.74	45.5%	1,030,433,908.26
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	21,500,000.00	-	-	0.0%	21,500,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	117,000,000.00	1,920,000.00	1,920,000.00	1.6%	115,080,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	130,000,000.00	-	-	0.0%	130,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	45,500,000.00	-	2,000,000.00	4.4%	43,500,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	59,090,000.00	2,150,000.00	2,534,000.00	4.3%	56,556,000.00
2304	PRESERVATION OF THE ENVIRONMENT	9,827,000,000.00	140,496,240.00	2,494,146,115.24	25.4%	7,332,853,884.76
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	9,827,000,000.00	140,496,240.00	2,494,146,115.24	25.4%	7,332,853,884.76
23040101	TREE PLANTING	309,000,000.00	-	-	0.0%	309,000,000.00
23040102	EROSION & FLOOD CONTROL	9,288,000,000.00	140,496,240.00	2,485,986,115.24	26.8%	6,802,013,884.76
23040103	WILDLIFE CONSERVATION	170,000,000.00	-	-	0.0%	170,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	40,000,000.00	-	8,160,000.00	20.4%	31,840,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	20,000,000.00	-	-	0.0%	20,000,000.00

Code	Economic	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2305	OTHER CAPITAL PROJECTS	7,552,177,041.20	541,592,000.00	4,276,626,015.00	56.6%	3,275,551,026.20
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,552,177,041.20	541,592,000.00	4,276,626,015.00	56.6%	3,275,551,026.20
23050101	RESEARCH AND DEVELOPMENT	2,695,065,000.01	19,592,000.00	2,121,342,000.00	78.7%	573,723,000.01
23050102	COMPUTER SOFTWARE ACQUISITION	104,000,000.00	-	-	0.0%	104,000,000.00
23050103	MONITORING AND EVALUATION	387,282,041.19	18,000,000.00	137,000,000.00	35.4%	250,282,041.19
23050104	ANNIVERSARIES/CELEBRATIONS	320,830,000.00	14,000,000.00	155,631,000.00	48.5%	165,199,000.00
23050107	MARGIN FOR INCREASES IN COSTS	15,000,000.00	10,000,000.00	10,000,000.00	66.7%	5,000,000.00
23050108	COUNTERPART FUNDING	3,965,000,000.00	480,000,000.00	1,852,653,015.00	46.7%	2,112,346,985.00
23050111	OPERATION COST OF THE PROGRAMM	15,000,000.00	-	-	0.0%	15,000,000.00
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	45,000,000.00	-	-	0.0%	45,000,000.00
23050127	REFORM COMMUNICATIONS	5,000,000.00	-	-	0.0%	5,000,000.00

2.F Expenditure by Function

Table 10 Total Expenditure by Function

Bayelsa State Government Budget Performance Report 2022 Q3 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Expenditure	314,465,018,998.82	70,901,196,560.57	210,230,807,954.54	66.9%	104,234,211,044.28
701	General Public Service	118,695,595,503.46	38,685,976,073.09	91,184,337,096.90	76.8%	27,511,258,406.56
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	47,357,301,591.81	5,584,876,741.07	20,982,954,419.89	44.3%	26,374,347,171.92
70111	Executive Organ and Legislative Organs	39,306,888,104.29	4,778,890,370.14	15,091,294,303.48	38.4%	24,215,593,800.81
70112	Financial and Fiscal Affairs	8,050,413,487.52	805,986,370.93	5,891,660,116.41	73.2%	2,158,753,371.11
7013	General Services	21,731,216,940.85	3,850,001,413.77	10,694,541,492.89	49.2%	11,036,675,447.96
70131	General Personnel Services	828,073,153.36	99,935,285.69	410,235,235.52	49.5%	417,837,917.84
70132	Overall Planning and Statistical Services	9,173,698,816.84	1,206,940,021.08	3,637,286,496.16	39.6%	5,536,412,320.68
70133	Other General Services	11,729,444,970.65	2,543,126,107.00	6,647,019,761.21	56.7%	5,082,425,209.44
7015	R&D General Public Services	5,000,000.00	400,000.00	1,000,000.00	20.0%	4,000,000.00
70151	R&D General Public Services	5,000,000.00	400,000.00	1,000,000.00	20.0%	4,000,000.00
7016	General Public Services N.E.C	1,046,809,453.00	145,984,276.41	414,181,604.93	39.6%	632,627,848.07
70161	General Public Services N.E.C	1,046,809,453.00	145,984,276.41	414,181,604.93	39.6%	632,627,848.07
7017	Public Debt Transactions	48,285,267,517.80	29,101,773,641.84	58,855,306,770.64	121.9%	- 10,570,039,252.84
70171	Public Debt Transactions	48,285,267,517.80	29,101,773,641.84	58,855,306,770.64	121.9%	- 10,570,039,252.84
7018	Transfer of a General Character between Different Levels of Government	270,000,000.00	2,940,000.00	236,352,808.55	87.5%	33,647,191.45
70181	Transfer of a General Character between Different Levels of Government	270,000,000.00	2,940,000.00	236,352,808.55	87.5%	33,647,191.45
703	Public Order and Safety	12,131,764,562.80	1,748,857,896.84	5,590,452,026.10	46.1%	6,541,312,536.70
7031	Police Services	4,000,000,000.00	5,000,000.00	593,905,172.00	14.8%	3,406,094,828.00
70311	State Expenditure to Support Police Services	4,000,000,000.00	5,000,000.00	593,905,172.00	14.8%	3,406,094,828.00
7032	Fire Protection Services	15,000,000.00	-	-	0.0%	15,000,000.00
70321	Fire Protection Services	15,000,000.00	-	-	0.0%	15,000,000.00
7033	Justice & Law Courts	8,116,764,562.80	1,743,857,896.84	4,996,546,854.10	61.6%	3,120,217,708.70
70331	Justice & Law Courts	8,116,764,562.80	1,743,857,896.84	4,996,546,854.10	61.6%	3,120,217,708.70
704	Economic Affairs	95,995,101,385.72	13,629,353,051.52	59,533,957,038.64	62.0%	36,461,144,347.08
7041	General Economic, Commercial and Labour Affairs	5,120,732,124.68	222,052,207.36	628,536,986.40	12.3%	4,492,195,138.28
70411	General Economic and Commercial Affairs	4,576,328,531.84	177,275,588.46	519,533,673.50	11.4%	4,056,794,858.34
70412	General Labour Affairs	544,403,592.84	44,776,618.90	109,003,312.90	20.0%	435,400,279.94
7042	Agriculture, Forestry, Fishing and Hunting	14,193,280,411.84	741,820,101.18	1,435,189,679.82	10.1%	12,758,090,732.02
70421	Agriculture	14,193,280,411.84	741,820,101.18	1,435,189,679.82	10.1%	12,758,090,732.02
7043	Fuel and Energy	2,346,700,063.68	369,489,205.93	980,159,963.06	41.8%	1,366,540,100.62
70431	Coal and Solid Mineral Fuel	291,063,181.84	48,545,758.79	135,770,615.23	46.6%	155,292,566.61
70435	Electricity	2,055,636,881.84	320,943,447.14	844,389,347.83	41.1%	1,211,247,534.01
7044	Mining, Manufacturing and Construction	71,435,880,385.84	12,176,033,996.68	54,702,999,901.02	76.6%	16,732,880,484.82
70443	Construction	71,435,880,385.84	12,176,033,996.68	54,702,999,901.02	76.6%	16,732,880,484.82
7045	Transport	1,789,702,714.84	67,484,794.00	1,432,943,340.97	80.1%	356,759,373.87
70451	Road Transport	1,779,702,714.84	67,484,794.00	1,432,943,340.97	80.5%	346,759,373.87
70452	Water Transport	10,000,000.00	-	-	0.0%	10,000,000.00

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7046	Communication	996,145,296.84	48,461,221.59	338,320,696.18	34.0%	657,824,600.66
70460	Communication	996,145,296.84	48,461,221.59	338,320,696.18	34.0%	657,824,600.66
7047	Other Industries	112,660,388.00	4,011,524.78	15,806,471.19	14.0%	96,853,916.81
70472	Hotel and Restaurants	112,660,388.00	4,011,524.78	15,806,471.19	14.0%	96,853,916.81
705	Environmental Protection	7,989,480,994.00	887,858,826.46	3,657,554,024.93	45.8%	4,331,926,969.07
7051	Waste Management	2,324,505,345.00	387,344,806.28	1,487,350,945.21	64.0%	837,154,399.79
70511	Waste Management	2,324,505,345.00	387,344,806.28	1,487,350,945.21	64.0%	837,154,399.79
7056	Environmental Protection N.E.C.	5,664,975,649.00	500,514,020.18	2,170,203,079.72	38.3%	3,494,772,569.28
70561	Environmental Protection N.E.C.	5,664,975,649.00	500,514,020.18	2,170,203,079.72	38.3%	3,494,772,569.28
706	Housing and Community Amenities	8,821,077,412.06	1,946,382,740.74	4,830,450,997.95	54.8%	3,990,626,414.11
7061	Housing Development	2,968,604,091.98	141,347,430.91	677,848,103.62	22.8%	2,290,755,988.36
70611	Housing Development	2,968,604,091.98	141,347,430.91	677,848,103.62	22.8%	2,290,755,988.36
7062	Community Development	4,753,797,592.84	1,738,479,334.90	3,787,699,793.15	79.7%	966,097,799.69
70621	Community Development	4,753,797,592.84	1,738,479,334.90	3,787,699,793.15	79.7%	966,097,799.69
7063	Water Supply	1,098,675,727.24	66,555,974.93	364,903,101.18	33.2%	733,772,626.06
70631	Water Supply	1,098,675,727.24	66,555,974.93	364,903,101.18	33.2%	733,772,626.06
707	Health	11,437,583,787.46	1,901,256,633.35	6,735,152,077.95	58.9%	4,702,431,709.51
7073	Hospital Services	5,753,407,684.54	823,156,982.46	3,400,391,065.39	59.1%	2,353,016,619.15
70731	General Hospital Services	5,733,307,684.54	823,156,982.46	3,400,391,065.39	59.3%	2,332,916,619.15
70734	Nursing and Convalescent Services	20,100,000.00	-	-	0.0%	20,100,000.00
7074	Public Health Services	5,634,176,102.92	1,077,499,650.89	3,333,161,012.56	59.2%	2,301,015,090.36
70741	Public Health Services	5,634,176,102.92	1,077,499,650.89	3,333,161,012.56	59.2%	2,301,015,090.36
7076	Health N. E. C	50,000,000.00	600,000.00	1,600,000.00	3.2%	48,400,000.00
70761	Health N. E. C	50,000,000.00	600,000.00	1,600,000.00	3.2%	48,400,000.00
708	Recreation, Culture and Religion	9,906,407,700.10	1,561,049,545.20	5,446,137,356.91	55.0%	4,460,270,343.19
7081	Recreational and Sporting Services	3,258,111,286.84	1,111,615,997.31	2,199,216,329.58	67.5%	1,058,894,957.26
70811	Recreational and Sporting Services	3,258,111,286.84	1,111,615,997.31	2,199,216,329.58	67.5%	1,058,894,957.26
7082	Cultural Services	2,623,344,826.70	235,398,609.64	750,268,312.26	28.6%	1,873,076,514.44
70821	Cultural Services	2,623,344,826.70	235,398,609.64	750,268,312.26	28.6%	1,873,076,514.44
7083	Broadcasting and Publishing Services	3,773,820,829.56	202,783,571.06	2,309,610,665.97	61.2%	1,464,210,163.59
70831	Broadcasting and Publishing Services	3,773,820,829.56	202,783,571.06	2,309,610,665.97	61.2%	1,464,210,163.59
7084	Religious and Other Community Services	251,130,757.00	11,251,367.19	187,042,049.10	74.5%	64,088,707.90
70841	Religious and Other Community Services	251,130,757.00	11,251,367.19	187,042,049.10	74.5%	64,088,707.90
709	Education	35,067,859,495.22	7,106,722,102.06	22,294,593,908.66	63.6%	12,773,265,586.56
7091	Pre-Primary and Primary Education	585,731,767.00	151,588,644.76	457,575,182.10	78.1%	128,156,584.90
70912	Primary Education	585,731,767.00	151,588,644.76	457,575,182.10	78.1%	128,156,584.90
7092	Secondary Education	9,121,392,534.00	1,593,331,454.99	5,903,764,232.41	64.7%	3,217,628,301.59
70921	Junior Secondary	20,000,000.00	6,100,000.00	14,100,000.00	70.5%	5,900,000.00
70922	Senior Secondary	9,101,392,534.00	1,587,231,454.99	5,889,664,232.41	64.7%	3,211,728,301.59
7093	Post-Secondary and Non Tertiary Education	38,905,776.00	2,353,051.83	10,684,205.54	27.5%	28,221,570.46
70931	Post-Secondary and Non Tertiary Education	38,905,776.00	2,353,051.83	10,684,205.54	27.5%	28,221,570.46
7094	Tertiary Education	12,111,478,237.40	2,492,182,213.01	7,683,433,890.69	63.4%	4,428,044,346.71
70941	First Stage of Tertiary Education	3,222,682,216.40	603,898,761.14	1,804,830,066.40	56.0%	1,417,852,150.00
70942	Second Stage of Tertiary Education	8,888,796,021.00	1,888,283,451.87	5,878,603,824.29	66.1%	3,010,192,196.71
7095	Education Not Definable by Level	40,595,105.00	6,662,064.20	23,113,305.71	56.9%	17,481,799.29
70951	Education Not Definable by Level	40,595,105.00	6,662,064.20	23,113,305.71	56.9%	17,481,799.29
7096	Subsidiary Services to Education	77,929,113.00	-	900,000.00	1.2%	77,029,113.00
70961	Subsidiary Services to Education	77,929,113.00	-	900,000.00	1.2%	77,029,113.00
7097	R&D Education	67,728,554.00	10,057,239.67	33,858,040.81	50.0%	33,870,513.19
70971	R&D Education	67,728,554.00	10,057,239.67	33,858,040.81	50.0%	33,870,513.19

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7098	Education N. E. C	13,024,098,408.82	2,850,547,433.60	8,181,265,051.40	62.8%	4,842,833,357.42
70981	Education N. E. C	13,024,098,408.82	2,850,547,433.60	8,181,265,051.40	62.8%	4,842,833,357.42
710	Social Protection	14,420,148,158.00	3,433,739,691.31	10,958,173,426.50	76.0%	3,461,974,731.50
7102	Old Age	13,200,000,000.00	3,288,606,224.44	10,464,789,365.84	79.3%	2,735,210,634.16
71021	Old Age	13,200,000,000.00	3,288,606,224.44	10,464,789,365.84	79.3%	2,735,210,634.16
7103	Survivors	200,000,000.00	6,135,000.00	17,407,000.00	8.7%	182,593,000.00
71031	Survivors	200,000,000.00	6,135,000.00	17,407,000.00	8.7%	182,593,000.00
7104	Family and Children	1,020,148,158.00	138,998,466.87	475,977,060.66	46.7%	544,171,097.34
71041	Family and Children	1,020,148,158.00	138,998,466.87	475,977,060.66	46.7%	544,171,097.34

Table 11 Personnel Expenditure by Function

Bayelsa State Government Budget Performance Report 2022 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	51,893,999,762.04	10,234,074,760.88	35,870,207,593.78	69.1%	16,023,792,168.26
701	General Public Service	9,682,427,985.66	1,984,113,273.85	6,269,622,708.87	64.8%	3,412,805,276.79
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,876,601,591.81	468,459,287.27	1,704,463,457.58	59.3%	1,172,138,134.23
70111	Executive Organ and Legislative Organs	2,028,188,104.29	328,911,697.80	1,175,918,873.09	58.0%	852,269,231.20
70112	Financial and Fiscal Affairs	848,413,487.52	139,547,589.47	528,544,584.49	62.3%	319,868,903.03
7013	General Services	6,509,016,940.85	1,458,097,710.17	4,355,405,646.36	66.9%	2,153,611,294.49
70131	General Personnel Services	418,073,153.36	70,702,285.69	263,955,357.52	63.1%	154,117,795.84
70132	Overall Planning and Statistical Services	173,698,816.84	25,874,021.08	101,900,281.16	58.7%	71,798,535.68
70133	Other General Services	5,917,244,970.65	1,361,521,403.40	3,989,550,007.68	67.4%	1,927,694,962.97
7016	General Public Services N.E.C	296,809,453.00	57,556,276.41	209,753,604.93	70.7%	87,055,848.07
70161	General Public Services N.E.C	296,809,453.00	57,556,276.41	209,753,604.93	70.7%	87,055,848.07
703	Public Order and Safety	2,525,073,062.80	413,061,396.84	1,609,958,515.74	63.8%	915,114,547.06
7033	Justice & Law Courts	2,525,073,062.80	413,061,396.84	1,609,958,515.74	63.8%	915,114,547.06
70331	Justice & Law Courts	2,525,073,062.80	413,061,396.84	1,609,958,515.74	63.8%	915,114,547.06
704	Economic Affairs	2,072,101,385.72	346,508,882.51	1,357,565,353.37	65.5%	714,536,032.35
7041	General Economic, Commercial and Labour Affairs	417,732,124.68	67,824,207.36	295,512,986.40	70.7%	122,219,138.28
70411	General Economic and Commercial Affairs	333,328,531.84	56,567,588.46	249,068,673.50	74.7%	84,259,858.34
70412	General Labour Affairs	84,403,592.84	11,256,618.90	46,444,312.90	55.0%	37,959,279.94
7042	Agriculture, Forestry, Fishing and Hunting	673,280,411.84	126,208,301.18	468,207,879.82	69.5%	205,072,532.02
70421	Agriculture	673,280,411.84	126,208,301.18	468,207,879.82	69.5%	205,072,532.02
7043	Fuel and Energy	246,700,063.68	38,268,469.52	148,360,238.79	60.1%	98,339,824.89
70431	Coal and Solid Mineral Fuel	141,063,181.84	23,573,758.79	90,457,215.23	64.1%	50,605,966.61
70435	Electricity	105,636,881.84	14,694,710.73	57,903,023.56	54.8%	47,733,858.28
7044	Mining, Manufacturing and Construction	235,880,385.84	45,613,994.08	161,369,358.38	68.4%	74,511,027.46
70443	Construction	235,880,385.84	45,613,994.08	161,369,358.38	68.4%	74,511,027.46
7045	Transport	219,702,714.84	29,267,794.00	127,171,352.61	57.9%	92,531,362.23
70451	Road Transport	219,702,714.84	29,267,794.00	127,171,352.61	57.9%	92,531,362.23
7046	Communication	246,145,296.84	36,514,591.59	144,137,066.18	58.6%	102,008,230.66
70460	Communication	246,145,296.84	36,514,591.59	144,137,066.18	58.6%	102,008,230.66
7047	Other Industries	32,660,388.00	2,811,524.78	12,806,471.19	39.2%	19,853,916.81
70472	Hotel and Restaurants	32,660,388.00	2,811,524.78	12,806,471.19	39.2%	19,853,916.81
705	Environmental Protection	3,339,480,994.00	538,100,826.46	2,215,848,024.93	66.4%	1,123,632,969.07
7051	Waste Management	2,024,505,345.00	316,184,806.28	1,327,690,945.21	65.6%	696,814,399.79
70511	Waste Management	2,024,505,345.00	316,184,806.28	1,327,690,945.21	65.6%	696,814,399.79
7056	Environmental Protection N.E.C.	1,314,975,649.00	221,916,020.18	888,157,079.72	67.5%	426,818,569.28
70561	Environmental Protection N.E.C.	1,314,975,649.00	221,916,020.18	888,157,079.72	67.5%	426,818,569.28
706	Housing and Community Amenities	1,028,917,193.08	199,161,240.74	747,499,923.25	72.6%	281,417,269.83
7061	Housing Development	286,443,873.00	49,615,430.91	183,516,528.92	64.1%	102,927,344.08
70611	Housing Development	286,443,873.00	49,615,430.91	183,516,528.92	64.1%	102,927,344.08
7062	Community Development	493,797,592.84	96,331,834.90	345,071,293.15	69.9%	148,726,299.69
70621	Community Development	493,797,592.84	96,331,834.90	345,071,293.15	69.9%	148,726,299.69
7063	Water Supply	248,675,727.24	53,213,974.93	218,912,101.18	88.0%	29,763,626.06
70631	Water Supply	248,675,727.24	53,213,974.93	218,912,101.18	88.0%	29,763,626.06

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
707	Health	6,457,483,787.46	1,084,249,557.85	4,288,678,528.82	66.4%	2,168,805,258.64
7073	Hospital Services	5,463,307,684.54	823,156,982.46	3,363,051,065.39	61.6%	2,100,256,619.15
70731	General Hospital Services	5,463,307,684.54	823,156,982.46	3,363,051,065.39	61.6%	2,100,256,619.15
7074	Public Health Services	994,176,102.92	261,092,575.39	925,627,463.43	93.1%	68,548,639.49
70741	Public Health Services	994,176,102.92	261,092,575.39	925,627,463.43	93.1%	68,548,639.49
708	Recreation, Culture and Religion	2,466,407,700.10	373,158,158.00	1,573,481,369.71	63.8%	892,926,330.39
7081	Recreational and Sporting Services	638,111,286.84	93,959,610.11	409,728,342.38	64.2%	228,382,944.46
70811	Recreational and Sporting Services	638,111,286.84	93,959,610.11	409,728,342.38	64.2%	228,382,944.46
7082	Cultural Services	593,344,826.70	107,564,609.64	397,817,312.26	67.0%	195,527,514.44
70821	Cultural Services	593,344,826.70	107,564,609.64	397,817,312.26	67.0%	195,527,514.44
7083	Broadcasting and Publishing Services	1,183,820,829.56	163,267,571.06	735,694,665.97	62.1%	448,126,163.59
70831	Broadcasting and Publishing Services	1,183,820,829.56	163,267,571.06	735,694,665.97	62.1%	448,126,163.59
7084	Religious and Other Community Services	51,130,757.00	8,366,367.19	30,241,049.10	59.1%	20,889,707.90
70841	Religious and Other Community Services	51,130,757.00	8,366,367.19	30,241,049.10	59.1%	20,889,707.90
709	Education	10,651,959,495.22	1,933,018,333.32	7,018,206,842.59	65.9%	3,633,752,652.63
7091	Pre-Primary and Primary Education	585,731,767.00	151,588,644.76	457,575,182.10	78.1%	128,156,584.90
70912	Primary Education	585,731,767.00	151,588,644.76	457,575,182.10	78.1%	128,156,584.90
7092	Secondary Education	8,701,392,534.00	1,581,696,454.99	5,875,804,232.41	67.5%	2,825,588,301.59
70922	Senior Secondary	8,701,392,534.00	1,581,696,454.99	5,875,804,232.41	67.5%	2,825,588,301.59
7093	Post-Secondary and Non Tertiary Education	8,905,776.00	469,051.83	2,964,205.54	33.3%	5,941,570.46
70931	Post-Secondary and Non Tertiary Education	8,905,776.00	469,051.83	2,964,205.54	33.3%	5,941,570.46
7094	Tertiary Education	555,578,237.40	31,362,825.66	113,726,218.64	20.5%	441,852,018.76
70941	First Stage of Tertiary Education	468,782,216.40	15,854,373.79	58,312,904.35	12.4%	410,469,312.05
70942	Second Stage of Tertiary Education	86,796,021.00	15,508,451.87	55,413,314.29	63.8%	31,382,706.71
7095	Education Not Definable by Level	35,595,105.00	6,362,064.20	21,011,305.71	59.0%	14,583,799.29
70951	Education Not Definable by Level	35,595,105.00	6,362,064.20	21,011,305.71	59.0%	14,583,799.29
7096	Subsidiary Services to Education	27,929,113.00	-	-	0.0%	27,929,113.00
70961	Subsidiary Services to Education	27,929,113.00	-	-	0.0%	27,929,113.00
7097	R&D Education	47,728,554.00	8,284,239.67	31,115,040.81	65.2%	16,613,513.19
70971	R&D Education	47,728,554.00	8,284,239.67	31,115,040.81	65.2%	16,613,513.19
7098	Education N. E. C	689,098,408.82	153,255,052.21	516,010,657.38	74.9%	173,087,751.44
70981	Education N. E. C	689,098,408.82	153,255,052.21	516,010,657.38	74.9%	173,087,751.44
710	Social Protection	13,670,148,158.00	3,362,703,091.31	10,789,346,326.50	78.9%	2,880,801,831.50
7102	Old Age	13,200,000,000.00	3,288,606,224.44	10,464,789,365.84	79.3%	2,735,210,634.16
71021	Old Age	13,200,000,000.00	3,288,606,224.44	10,464,789,365.84	79.3%	2,735,210,634.16
7104	Family and Children	470,148,158.00	74,096,866.87	324,556,960.66	69.0%	145,591,197.34
71041	Family and Children	470,148,158.00	74,096,866.87	324,556,960.66	69.0%	145,591,197.34

Table 12 Overhead Expenditure by Function

Bayelsa State Government Budget Performance Report 2022 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	60,944,791,500.00	8,293,463,639.80	25,758,150,540.40	42.3%	35,186,640,959.60
701	General Public Service	45,380,900,000.00	6,018,401,453.80	19,581,963,253.54	43.2%	25,798,936,746.46
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	37,163,700,000.00	4,865,358,453.80	16,284,840,896.54	43.8%	20,878,859,103.46
70111	Executive Organ and Legislative Organs	33,093,700,000.00	4,280,152,672.34	13,522,449,430.39	40.9%	19,571,250,569.61
70112	Financial and Fiscal Affairs	4,070,000,000.00	585,205,781.46	2,762,391,466.15	67.9%	1,307,608,533.85
7013	General Services	7,562,200,000.00	1,064,215,000.00	3,091,694,357.00	40.9%	4,470,505,643.00
70131	General Personnel Services	400,000,000.00	29,233,000.00	136,947,750.00	34.2%	263,052,250.00
70132	Overall Planning and Statistical Services	4,000,000,000.00	700,616,000.00	1,682,283,200.00	42.1%	2,317,716,800.00
70133	Other General Services	3,162,200,000.00	334,366,000.00	1,272,463,407.00	40.2%	1,889,736,593.00
7015	R&D General Public Services	5,000,000.00	400,000.00	1,000,000.00	20.0%	4,000,000.00
70151	R&D General Public Services	5,000,000.00	400,000.00	1,000,000.00	20.0%	4,000,000.00
7016	General Public Services N.E.C	650,000,000.00	88,428,000.00	204,428,000.00	31.5%	445,572,000.00
70161	General Public Services N.E.C	650,000,000.00	88,428,000.00	204,428,000.00	31.5%	445,572,000.00
703	Public Order and Safety	3,106,691,500.00	1,028,896,500.00	1,954,688,338.36	62.9%	1,152,003,161.64
7032	Fire Protection Services	15,000,000.00	-	-	0.0%	15,000,000.00
70321	Fire Protection Services	15,000,000.00	-	-	0.0%	15,000,000.00
7033	Justice & Law Courts	3,091,691,500.00	1,028,896,500.00	1,954,688,338.36	63.2%	1,137,003,161.64
70331	Justice & Law Courts	3,091,691,500.00	1,028,896,500.00	1,954,688,338.36	63.2%	1,137,003,161.64
704	Economic Affairs	3,494,000,000.00	166,645,151.00	679,299,203.50	19.4%	2,814,700,796.50
7041	General Economic, Commercial and Labour Affairs	1,930,000,000.00	93,243,000.00	268,949,000.00	13.9%	1,661,051,000.00
70411	General Economic and Commercial Affairs	1,720,000,000.00	59,723,000.00	209,480,000.00	12.2%	1,510,520,000.00
70412	General Labour Affairs	210,000,000.00	33,520,000.00	59,469,000.00	28.3%	150,531,000.00
7042	Agriculture, Forestry, Fishing and Hunting	520,000,000.00	6,800,000.00	30,670,000.00	5.9%	489,330,000.00
70421	Agriculture	520,000,000.00	6,800,000.00	30,670,000.00	5.9%	489,330,000.00
7043	Fuel and Energy	550,000,000.00	38,340,161.00	125,936,213.50	22.9%	424,063,786.50
70431	Coal and Solid Mineral Fuel	100,000,000.00	21,390,000.00	32,504,400.00	32.5%	67,495,600.00
70435	Electricity	450,000,000.00	16,950,161.00	93,431,813.50	20.8%	356,568,186.50
7044	Mining, Manufacturing and Construction	100,000,000.00	7,500,000.00	24,352,000.00	24.4%	75,648,000.00
70443	Construction	100,000,000.00	7,500,000.00	24,352,000.00	24.4%	75,648,000.00
7045	Transport	70,000,000.00	14,397,000.00	39,374,000.00	56.2%	30,626,000.00
70451	Road Transport	60,000,000.00	14,397,000.00	39,374,000.00	65.6%	20,626,000.00
70452	Water Transport	10,000,000.00	-	-	0.0%	10,000,000.00
7046	Communication	250,000,000.00	5,164,990.00	187,017,990.00	74.8%	62,982,010.00
70460	Communication	250,000,000.00	5,164,990.00	187,017,990.00	74.8%	62,982,010.00
7047	Other Industries	74,000,000.00	1,200,000.00	3,000,000.00	4.1%	71,000,000.00
70472	Hotel and Restaurants	74,000,000.00	1,200,000.00	3,000,000.00	4.1%	71,000,000.00

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
705	Environmental Protection	1,947,000,000.00	343,166,000.00	861,454,000.00	44.2%	1,085,546,000.00
7051	Waste Management	300,000,000.00	71,160,000.00	159,660,000.00	53.2%	140,340,000.00
70511	Waste Management	300,000,000.00	71,160,000.00	159,660,000.00	53.2%	140,340,000.00
7056	Environmental Protection N.E.C.	1,647,000,000.00	272,006,000.00	701,794,000.00	42.6%	945,206,000.00
70561	Environmental Protection N.E.C.	1,647,000,000.00	272,006,000.00	701,794,000.00	42.6%	945,206,000.00
706	Housing and Community Amenities	863,000,000.00	28,601,500.00	113,700,500.00	13.2%	749,299,500.00
7061	Housing Development	390,000,000.00	7,032,000.00	22,875,000.00	5.9%	367,125,000.00
70611	Housing Development	390,000,000.00	7,032,000.00	22,875,000.00	5.9%	367,125,000.00
7062	Community Development	223,000,000.00	15,147,500.00	74,135,500.00	33.2%	148,864,500.00
70621	Community Development	223,000,000.00	15,147,500.00	74,135,500.00	33.2%	148,864,500.00
7063	Water Supply	250,000,000.00	6,422,000.00	16,690,000.00	6.7%	233,310,000.00
70631	Water Supply	250,000,000.00	6,422,000.00	16,690,000.00	6.7%	233,310,000.00
707	Health	880,100,000.00	52,239,500.00	331,844,500.00	37.7%	548,255,500.00
7073	Hospital Services	190,100,000.00	-	37,340,000.00	19.6%	152,760,000.00
70731	General Hospital Services	170,000,000.00	-	37,340,000.00	22.0%	132,660,000.00
70734	Nursing and Convalescent Services	20,100,000.00	-	-	0.0%	20,100,000.00
7074	Public Health Services	640,000,000.00	51,639,500.00	292,904,500.00	45.8%	347,095,500.00
70741	Public Health Services	640,000,000.00	51,639,500.00	292,904,500.00	45.8%	347,095,500.00
7076	Health N. E. C	50,000,000.00	600,000.00	1,600,000.00	3.2%	48,400,000.00
70761	Health N. E. C	50,000,000.00	600,000.00	1,600,000.00	3.2%	48,400,000.00
708	Recreation, Culture and Religion	2,795,000,000.00	360,401,935.00	1,454,458,135.00	52.0%	1,340,541,865.00
7081	Recreational and Sporting Services	1,115,000,000.00	284,066,935.00	818,171,135.00	73.4%	296,828,865.00
70811	Recreational and Sporting Services	1,115,000,000.00	284,066,935.00	818,171,135.00	73.4%	296,828,865.00
7082	Cultural Services	430,000,000.00	33,934,000.00	133,570,000.00	31.1%	296,430,000.00
70821	Cultural Services	430,000,000.00	33,934,000.00	133,570,000.00	31.1%	296,430,000.00
7083	Broadcasting and Publishing Services	1,050,000,000.00	39,516,000.00	345,916,000.00	32.9%	704,084,000.00
70831	Broadcasting and Publishing Services	1,050,000,000.00	39,516,000.00	345,916,000.00	32.9%	704,084,000.00
7084	Religious and Other Community Services	200,000,000.00	2,885,000.00	156,801,000.00	78.4%	43,199,000.00
70841	Religious and Other Community Services	200,000,000.00	2,885,000.00	156,801,000.00	78.4%	43,199,000.00
709	Education	1,928,100,000.00	269,075,000.00	661,781,510.00	34.3%	1,266,318,490.00
7092	Secondary Education	170,000,000.00	9,700,000.00	24,090,000.00	14.2%	145,910,000.00
70921	Junior Secondary	20,000,000.00	6,100,000.00	14,100,000.00	70.5%	5,900,000.00
70922	Senior Secondary	150,000,000.00	3,600,000.00	9,990,000.00	6.7%	140,010,000.00
7093	Post-Secondary and Non Tertiary Education	30,000,000.00	1,884,000.00	7,720,000.00	25.7%	22,280,000.00
70931	Post-Secondary and Non Tertiary Education	30,000,000.00	1,884,000.00	7,720,000.00	25.7%	22,280,000.00
7094	Tertiary Education	629,900,000.00	10,983,000.00	218,198,510.00	34.6%	411,701,490.00
70941	First Stage of Tertiary Education	59,900,000.00	9,208,000.00	10,008,000.00	16.7%	49,892,000.00
70942	Second Stage of Tertiary Education	570,000,000.00	1,775,000.00	208,190,510.00	36.5%	361,809,490.00
7095	Education Not Definable by Level	5,000,000.00	300,000.00	2,102,000.00	42.0%	2,898,000.00
70951	Education Not Definable by Level	5,000,000.00	300,000.00	2,102,000.00	42.0%	2,898,000.00
7096	Subsidiary Services to Education	50,000,000.00	-	900,000.00	1.8%	49,100,000.00
70961	Subsidiary Services to Education	50,000,000.00	-	900,000.00	1.8%	49,100,000.00
7097	R&D Education	20,000,000.00	1,773,000.00	2,743,000.00	13.7%	17,257,000.00
70971	R&D Education	20,000,000.00	1,773,000.00	2,743,000.00	13.7%	17,257,000.00
7098	Education N. E. C	1,023,200,000.00	244,435,000.00	406,028,000.00	39.7%	617,172,000.00
70981	Education N. E. C	1,023,200,000.00	244,435,000.00	406,028,000.00	39.7%	617,172,000.00
710	Social Protection	550,000,000.00	26,036,600.00	118,961,100.00	21.6%	431,038,900.00
7103	Survivors	200,000,000.00	6,135,000.00	17,407,000.00	8.7%	182,593,000.00
71031	Survivors	200,000,000.00	6,135,000.00	17,407,000.00	8.7%	182,593,000.00
7104	Family and Children	350,000,000.00	19,901,600.00	101,554,100.00	29.0%	248,445,900.00
71041	Family and Children	350,000,000.00	19,901,600.00	101,554,100.00	29.0%	248,445,900.00

Table 13 Capital Expenditure by Function

Bayelsa State Government Budget Performance Report 2022 Q3 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	140,522,160,218.98	20,671,566,130.70	81,805,326,079.12	58.2%	58,716,834,139.86
701	General Public Service	15,012,000,000.00	1,578,747,703.60	6,241,091,555.30	41.6%	8,770,908,444.70
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	7,252,000,000.00	251,059,000.00	2,993,650,065.77	41.3%	4,258,349,934.23
70111	Executive Organ and Legislative Organs	4,120,000,000.00	169,826,000.00	392,926,000.00	9.5%	3,727,074,000.00
70112	Financial and Fiscal Affairs	3,132,000,000.00	81,233,000.00	2,600,724,065.77	83.0%	531,275,934.23
7013	General Services	7,660,000,000.00	1,327,688,703.60	3,247,441,489.53	42.4%	4,412,558,510.47
70131	General Personnel Services	10,000,000.00	-	9,332,128.00	93.3%	667,872.00
70132	Overall Planning and Statistical Services	5,000,000,000.00	480,450,000.00	1,853,103,015.00	37.1%	3,146,896,985.00
70133	Other General Services	2,650,000,000.00	847,238,703.60	1,385,006,346.53	52.3%	1,264,993,653.47
7016	General Public Services N.E.C	100,000,000.00	-	-	0.0%	100,000,000.00
70161	General Public Services N.E.C	100,000,000.00	-	-	0.0%	100,000,000.00
703	Public Order and Safety	6,500,000,000.00	306,900,000.00	2,025,805,172.00	31.2%	4,474,194,828.00
7031	Police Services	4,000,000,000.00	5,000,000.00	593,905,172.00	14.8%	3,406,094,828.00
70311	State Expenditure to Support Police Services	4,000,000,000.00	5,000,000.00	593,905,172.00	14.8%	3,406,094,828.00
7033	Justice & Law Courts	2,500,000,000.00	301,900,000.00	1,431,900,000.00	57.3%	1,068,100,000.00
70331	Justice & Law Courts	2,500,000,000.00	301,900,000.00	1,431,900,000.00	57.3%	1,068,100,000.00
704	Economic Affairs	89,318,000,000.00	13,055,214,018.01	57,436,107,481.77	64.3%	31,881,892,518.23
7041	General Economic, Commercial and Labour Affairs	1,668,000,000.00	-	3,090,000.00	0.2%	1,664,910,000.00
70411	General Economic and Commercial Affairs	1,418,000,000.00	-	-	0.0%	1,418,000,000.00
70412	General Labour Affairs	250,000,000.00	-	3,090,000.00	1.2%	246,910,000.00
7042	Agriculture, Forestry, Fishing and Hunting	13,000,000,000.00	608,811,800.00	936,311,800.00	7.2%	12,063,688,200.00
70421	Agriculture	13,000,000,000.00	608,811,800.00	936,311,800.00	7.2%	12,063,688,200.00
7043	Fuel and Energy	1,550,000,000.00	292,880,575.41	705,863,510.77	45.5%	844,136,489.23
70431	Coal and Solid Mineral Fuel	50,000,000.00	3,582,000.00	12,809,000.00	25.6%	37,191,000.00
70435	Electricity	1,500,000,000.00	289,298,575.41	693,054,510.77	46.2%	806,945,489.23
7044	Mining, Manufacturing and Construction	71,100,000,000.00	12,122,920,002.60	54,517,278,542.64	76.7%	16,582,721,457.36
70443	Construction	71,100,000,000.00	12,122,920,002.60	54,517,278,542.64	76.7%	16,582,721,457.36
7045	Transport	1,500,000,000.00	23,820,000.00	1,266,397,988.36	84.4%	233,602,011.64
70451	Road Transport	1,500,000,000.00	23,820,000.00	1,266,397,988.36	84.4%	233,602,011.64
7046	Communication	500,000,000.00	6,781,640.00	7,165,640.00	1.4%	492,834,360.00
70460	Communication	500,000,000.00	6,781,640.00	7,165,640.00	1.4%	492,834,360.00
705	Environmental Protection	2,700,000,000.00	6,592,000.00	580,252,000.00	21.5%	2,119,748,000.00
7056	Environmental Protection N.E.C.	2,700,000,000.00	6,592,000.00	580,252,000.00	21.5%	2,119,748,000.00
70561	Environmental Protection N.E.C.	2,700,000,000.00	6,592,000.00	580,252,000.00	21.5%	2,119,748,000.00
706	Housing and Community Amenities	6,902,160,218.98	1,716,620,000.00	3,959,582,574.70	57.4%	2,942,577,644.28
7061	Housing Development	2,292,160,218.98	84,700,000.00	471,456,574.70	20.6%	1,820,703,644.28
70611	Housing Development	2,292,160,218.98	84,700,000.00	471,456,574.70	20.6%	1,820,703,644.28

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7062	Community Development	4,010,000,000.00	1,625,000,000.00	3,358,825,000.00	83.8%	651,175,000.00
70621	Community Development	4,010,000,000.00	1,625,000,000.00	3,358,825,000.00	83.8%	651,175,000.00
7063	Water Supply	600,000,000.00	6,920,000.00	129,301,000.00	21.6%	470,699,000.00
70631	Water Supply	600,000,000.00	6,920,000.00	129,301,000.00	21.6%	470,699,000.00
707	Health	4,100,000,000.00	764,767,575.50	2,114,629,049.13	51.6%	1,985,370,950.87
7073	Hospital Services	100,000,000.00	-	-	0.0%	100,000,000.00
70731	General Hospital Services	100,000,000.00	-	-	0.0%	100,000,000.00
7074	Public Health Services	4,000,000,000.00	764,767,575.50	2,114,629,049.13	52.9%	1,885,370,950.87
70741	Public Health Services	4,000,000,000.00	764,767,575.50	2,114,629,049.13	52.9%	1,885,370,950.87
708	Recreation, Culture and Religion	4,540,000,000.00	800,839,452.20	2,351,147,852.20	51.8%	2,188,852,147.80
7081	Recreational and Sporting Services	1,500,000,000.00	733,139,452.20	967,366,852.20	64.5%	532,633,147.80
70811	Recreational and Sporting Services	1,500,000,000.00	733,139,452.20	967,366,852.20	64.5%	532,633,147.80
7082	Cultural Services	1,500,000,000.00	67,700,000.00	155,781,000.00	10.4%	1,344,219,000.00
70821	Cultural Services	1,500,000,000.00	67,700,000.00	155,781,000.00	10.4%	1,344,219,000.00
7083	Broadcasting and Publishing Services	1,540,000,000.00	-	1,228,000,000.00	79.7%	312,000,000.00
70831	Broadcasting and Publishing Services	1,540,000,000.00	-	1,228,000,000.00	79.7%	312,000,000.00
709	Education	11,250,000,000.00	2,396,885,381.39	7,046,844,394.02	62.6%	4,203,155,605.98
7092	Secondary Education	250,000,000.00	1,935,000.00	3,870,000.00	1.5%	246,130,000.00
70922	Senior Secondary	250,000,000.00	1,935,000.00	3,870,000.00	1.5%	246,130,000.00
7098	Education N. E. C	11,000,000,000.00	2,394,950,381.39	7,042,974,394.02	64.0%	3,957,025,605.98
70981	Education N. E. C	11,000,000,000.00	2,394,950,381.39	7,042,974,394.02	64.0%	3,957,025,605.98
710	Social Protection	200,000,000.00	45,000,000.00	49,866,000.00	24.9%	150,134,000.00
7104	Family and Children	200,000,000.00	45,000,000.00	49,866,000.00	24.9%	150,134,000.00
71041	Family and Children	200,000,000.00	45,000,000.00	49,866,000.00	24.9%	150,134,000.00

Table 14 Other Expenditure by Function

Bayelsa State Government Budget Performance Report 2022 Q3 - Other Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	61,104,067,517.80	31,702,092,029.19	66,797,123,741.24	109.3%	- 5,693,056,223.44
701	General Public Service	48,620,267,517.80	29,104,713,641.84	59,091,659,579.19	121.5%	- 10,471,392,061.39
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	65,000,000.00	-	-	0.0%	65,000,000.00
70111	Executive Organ and Legislative Organs	65,000,000.00	-	-	0.0%	65,000,000.00
7017	Public Debt Transactions	48,285,267,517.80	29,101,773,641.84	58,855,306,770.64	121.9%	- 10,570,039,252.84
70171	Public Debt Transactions	48,285,267,517.80	29,101,773,641.84	58,855,306,770.64	121.9%	- 10,570,039,252.84
7018	Transfer of a General Character between Different Levels of Government	270,000,000.00	2,940,000.00	236,352,808.55	87.5%	33,647,191.45
70181	Transfer of a General Character between Different Levels of Government	270,000,000.00	2,940,000.00	236,352,808.55	87.5%	33,647,191.45
704	Economic Affairs	1,111,000,000.00	60,985,000.00	60,985,000.00	5.5%	1,050,015,000.00
7041	General Economic, Commercial and Labour Affairs	1,105,000,000.00	60,985,000.00	60,985,000.00	5.5%	1,044,015,000.00
70411	General Economic and Commercial Affairs	1,105,000,000.00	60,985,000.00	60,985,000.00	5.5%	1,044,015,000.00
7047	Other Industries	6,000,000.00	-	-	0.0%	6,000,000.00
70472	Hotel and Restaurants	6,000,000.00	-	-	0.0%	6,000,000.00
705	Environmental Protection	3,000,000.00	-	-	0.0%	3,000,000.00
7056	Environmental Protection N.E.C.	3,000,000.00	-	-	0.0%	3,000,000.00
70561	Environmental Protection N.E.C.	3,000,000.00	-	-	0.0%	3,000,000.00
706	Housing and Community Amenities	27,000,000.00	2,000,000.00	9,668,000.00	35.8%	17,332,000.00
7062	Community Development	27,000,000.00	2,000,000.00	9,668,000.00	35.8%	17,332,000.00
70621	Community Development	27,000,000.00	2,000,000.00	9,668,000.00	35.8%	17,332,000.00
708	Recreation, Culture and Religion	105,000,000.00	26,650,000.00	67,050,000.00	63.9%	37,950,000.00
7081	Recreational and Sporting Services	5,000,000.00	450,000.00	3,950,000.00	79.0%	1,050,000.00
70811	Recreational and Sporting Services	5,000,000.00	450,000.00	3,950,000.00	79.0%	1,050,000.00
7082	Cultural Services	100,000,000.00	26,200,000.00	63,100,000.00	63.1%	36,900,000.00
70821	Cultural Services	100,000,000.00	26,200,000.00	63,100,000.00	63.1%	36,900,000.00
709	Education	11,237,800,000.00	2,507,743,387.35	7,567,761,162.05	67.3%	3,670,038,837.95
7094	Tertiary Education	10,926,000,000.00	2,449,836,387.35	7,351,509,162.05	67.3%	3,574,490,837.95
70941	First Stage of Tertiary Education	2,694,000,000.00	578,836,387.35	1,736,509,162.05	64.5%	957,490,837.95
70942	Second Stage of Tertiary Education	8,232,000,000.00	1,871,000,000.00	5,615,000,000.00	68.2%	2,617,000,000.00
7098	Education N. E. C	311,800,000.00	57,907,000.00	216,252,000.00	69.4%	95,548,000.00
70981	Education N. E. C	311,800,000.00	57,907,000.00	216,252,000.00	69.4%	95,548,000.00

