



Bayelsa State Government

BUDGET PERFORMANCE REPORT QUARTER 1 2023

April 2023

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1 Summary of Performance

1.A Introduction

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

This report includes the original approved budget appropriation for the year 2023 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q1 report is assessed against the 2023 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, Account General Office/Debt Management Office and published on the Ministry of Finance official website. Quarter three (3) Q3 report is assessed against the Original Budget of 2023.

The Bayelsa State 2023 Approved Budget christened “**Budget Sustainable Growth and Reconstruction**” was N389,371,578,563.84 Billion with an Opening Balance: N12.211Billion, Statutory Allocation: N44.305 Billion, 13% Derivation: N148.000 Billion, Value Added Tax (VAT): N28.158 Billion, Internally Generated Revenue (IGR): N20.000 Billion, 13% Derivation Refund: N36.000 Billion, Internal Grants (SUBEB): N3.700 Billion, External Grants (SIFTAS, NG-CARES, RAAMP, SDGs): N13.000 Billion, Excess Crude: N32.835 Billion and Internal Loans: N51.159 Billion while on the expenditure side Personnel Cost: N80.131 Billion, Overhead Cost: N80.507 Billion, Pension: N12.311 Billion, Gratuity: N2.400 Billion, Contributory Pension Scheme: N2.400 Billion, CRFC: N1.346 Billion, Public Debt Charges: N33.700 Billion and Capital Expenditure: N176.574 Billion.

1.B Revenue Performance

The Bayelsa State Government share of FAAC as at 31st March, 2023 is N67.499 Billion, 23.3% which is lower than the estimated quarterly 2023 budget target of N72.325 Billion. The Internally Generated Revenue (IGR) as at 31st March, 2023 is N5.758 billion which is higher than the 2023 quarterly target of N5.000 Billion

The Actual Statutory Allocation figure has been updated.

The other FAAC receipts figures are correct while for now there is no figure available to us for (11010307) statement of refund 13% derivation.

There is no figure available to us yet on Grants and Loans but will be reported in subsequent quarterly report.

1.C Recurrent Expenditure Performance

The Recurrent Expenditure (including Personnel Cost, Overhead Cost and Public Debt Services) in the 2023 Budget is N212.797 Billion and the actual expenditure as at 31st March, 2023 is N32.910 Billion, 15.5%.

1.D Capital Expenditure Performance

The Capital Expenditure as at 31st March, 2023 is N43.689 Billion, 24.7% of the approved budget of 2023 of N176.574 Billion.

1.E Conclusions

As a result of the positive inflow of the statutory allocation that accrued to the State and the positive performance of IGR in the first quarter Q1, the State Government has been very consistent and placed the monthly payment 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 is continuously funding the construction of Yenagoa/Oporoma Road & Bridges, Sagbama/Ekeremor Road, thirty (30) duplexes consisting of four (4) bedroom legislators quarters at new Yenagoa city, AIT outer ring road, rehabilitation of Onuebum-Otueke, reconstruction of Amassoma road with culverts, rehabilitation of Elebele road including construction of 600m curve with bridges, release of funds for constituency projects, completion of the New Gateway Road, construction/rehabilitation of public schools and hospitals & health centre etc. across the state as well as the commencement of numerous new projects across the eight (8) local government areas of the state in order to deliver the dividends of democracy to its citizens.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Bayelsa State Government 2023 Q1 Budget Performance Report - Summary

Item	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
Opening Balance	12,211,578,924.00	12,211,578,924.00	12,211,578,924.00	100.0%	-
Recurrent Revenue	309,300,000,000.00	73,258,591,210.75	73,258,591,210.75	23.7%	236,041,408,789.25
11 - GOVERNMENT SHARE OF FAAC	289,300,000,000.00	67,499,918,244.28	67,499,918,244.28	23.3%	221,800,081,755.72
12 - INDEPENDENT REVENUE	20,000,000,000.00	5,758,672,966.47	5,758,672,966.47	28.8%	14,241,327,033.53
Recurrent Expenditure	212,797,254,941.84	32,910,187,169.21	32,910,187,169.21	15.5%	179,887,067,772.63
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	81,778,900,043.84	14,856,909,718.80	14,856,909,718.80	18.2%	66,921,990,325.04
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	131,018,354,898.00	18,053,277,450.41	18,053,277,450.41	13.8%	112,965,077,447.59
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	80,507,656,000.00	6,361,764,767.07	6,361,764,767.07	7.9%	74,145,891,232.93
OTHER RECURRENT (2203-2208)	50,510,698,898.00	11,691,512,683.34	11,691,512,683.34	23.1%	38,819,186,214.66
Transfer to Capital Account	108,714,323,982.16	52,559,982,965.54	52,559,982,965.54	48.3%	56,154,341,016.62
Other Receipts	67,859,999,639.84	-	-	0.0%	67,859,999,639.84
13 - AID AND GRANTS	16,700,000,000.00	-	-	0.0%	16,700,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	51,159,999,639.84	-	-	0.0%	51,159,999,639.84
Capital Expenditure	176,574,323,622.00	43,689,378,250.33	43,689,378,250.33	24.7%	132,884,945,371.67
23 - CAPITAL EXPENDITURE	176,574,323,622.00	43,689,378,250.33	43,689,378,250.33	24.7%	132,884,945,371.67
Total Revenue (including OB)	389,371,578,563.84	85,470,170,134.75	85,470,170,134.75	22.0%	303,901,408,429.09
Total Expenditure	389,371,578,563.84	76,599,565,419.54	76,599,565,419.54	19.7%	312,772,013,144.30

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Bayelsa State Government Budget Performance Report 2023 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Revenue	377,159,999,639.84	73,258,591,210.75	73,258,591,210.75	19.4%	303,901,408,429.09
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	377,065,351,042.01	73,258,591,210.75	73,258,591,210.75	19.4%	303,806,759,831.26
02150000000	MINISTRY OF AGRICULTURE	3,750,000.00	-	-	0.0%	3,750,000.00
021500100100	MINISTRY OF AGRICULTURE	3,750,000.00	-	-	0.0%	3,750,000.00
02200000000	MINISTRY OF FINANCE	374,338,445,362.01	73,258,591,210.75	73,258,591,210.75	19.6%	301,079,854,151.26
022000100100	MINISTRY OF FINANCE	357,159,999,639.84	67,499,918,244.28	67,499,918,244.28	18.9%	289,660,081,395.56
022000800100	BOARD OF INTERNAL REVEUNE - STATE	16,918,445,722.17	5,758,672,966.47	5,758,672,966.47	34.0%	11,159,772,755.70
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	260,000,000.00	-	-	0.0%	260,000,000.00
02220000000	MINISTRY OF TRADE / INDUSTRY / INVESTMENT	117,860,000.00	-	-	0.0%	117,860,000.00
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	117,860,000.00	-	-	0.0%	117,860,000.00
02360000000	MINISTRY 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	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	500,000,000.00	-	-	0.0%	500,000,000.00
03000000000	LAW & JUSTICE SECTOR	22,509,270.00	-	-	0.0%	22,509,270.00
03180000000	BAYELSA STATE JUDICIARY	22,509,270.00	-	-	0.0%	22,509,270.00
031805100100	HIGH COURT	22,509,270.00	-	-	0.0%	22,509,270.00
05000000000	SOCIAL SECTOR	43,800,000.00	-	-	0.0%	43,800,000.00
05170000000	MINISTRY OF EDUCATION	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100	MINISTRY OF EDUCATION	10,000,000.00	-	-	0.0%	10,000,000.00
05210000000	MINISTRY OF HEALTH	8,800,000.00	-	-	0.0%	8,800,000.00
052100100100	MINISTRY OF HEALTH	5,000,000.00	-	-	0.0%	5,000,000.00
052100500200	BAYELSA STATE SCHOOL OF NURSING	2,300,000.00	-	-	0.0%	2,300,000.00
052100500300	BAYELSA STATE SCHOOL OF MIDWIFERY	1,500,000.00	-	-	0.0%	1,500,000.00
05350000000	MINISTRY OF ENVIRONMENT	25,000,000.00	-	-	0.0%	25,000,000.00
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	25,000,000.00	-	-	0.0%	25,000,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Bayelsa State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
1	REVENUE	377,159,999,639.84	73,258,591,210.75	73,258,591,210.75	19.4%	303,901,408,429.09
11	GOVERNMENT SHARE OF FAAC	289,300,000,000.00	67,499,918,244.28	67,499,918,244.28	23.3%	221,800,081,755.72
1101	GOVERNMENT SHARE OF FAAC	289,300,000,000.00	67,499,918,244.28	67,499,918,244.28	23.3%	221,800,081,755.72
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	192,305,824,165.00	60,002,799,725.73	60,002,799,725.73	31.2%	132,303,024,439.27
11010101	STATUTORY ALLOCATION	44,305,824,165.00	7,522,348,219.14	7,522,348,219.14	17.0%	36,783,475,945.86
11010104	13% DERIVATION	148,000,000,000.00	52,480,451,506.59	52,480,451,506.59	35.5%	95,519,548,493.41
110102	STATE GOVERNMENT SHARE OF VAT	28,158,198,364.00	7,141,615,845.69	7,141,615,845.69	25.4%	21,016,582,518.31
11010201	SHARE OF VAT	28,158,198,364.00	7,141,615,845.69	7,141,615,845.69	25.4%	21,016,582,518.31
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	68,835,977,471.00	355,502,672.86	355,502,672.86	0.5%	68,480,474,798.14
11010301	EXCESS CRUDE	32,835,977,471.00	355,502,672.86	355,502,672.86	1.1%	32,480,474,798.14
11010307	STATEMENT OF REFUND - 13% DERIVATION	36,000,000,000.00	-	-	0.0%	36,000,000,000.00
12	INDEPENDENT REVENUE	20,000,000,000.00	5,758,672,966.47	5,758,672,966.47	28.8%	14,241,327,033.53
1201	TAX REVENUE	14,683,367,722.17	4,828,577,662.88	4,828,577,662.88	32.9%	9,854,790,059.29
120101	PERSONAL TAXES	14,061,543,722.17	4,539,138,120.82	4,539,138,120.82	32.3%	9,522,405,601.35
12010101	PERSONAL TAXES - BYSG	4,931,231,722.17	1,140,112,423.40	1,140,112,423.40	23.1%	3,791,119,298.77
12010102	PERSONAL TAXES - OTHERS	9,130,312,000.00	3,399,025,697.42	3,399,025,697.42	37.2%	5,731,286,302.58
120103	OTHER TAXES	621,824,000.00	289,439,542.06	289,439,542.06	46.5%	332,384,457.94
12010301	OTHER WITHHOLDING TAXES	621,824,000.00	289,439,542.06	289,439,542.06	46.5%	332,384,457.94
1202	NON-TAX REVENUE	5,316,632,277.83	930,095,303.59	930,095,303.59	17.5%	4,386,536,974.24
120201	LICENCES - GENERAL	149,265,000.00	38,893,669.61	38,893,669.61	26.1%	110,371,330.39
12020115	CATTLE DEALER LICENCES	3,300,000.00	-	-	0.0%	3,300,000.00
12020116	DRIED FISH & MEAT LICENCES	450,000.00	-	-	0.0%	450,000.00
12020122	PRODUCE BUYING LICENCES	2,520,000.00	-	-	0.0%	2,520,000.00
12020124	ABBATTOIR LICENSE	2,400,000.00	-	-	0.0%	2,400,000.00
12020128	POOL BETTING & CASINO LICENCES/GAMING	12,580,000.00	10,100,000.00	10,100,000.00	80.3%	2,480,000.00
12020131	MOTOR VEHICLE LICENCES	45,428,000.00	20,707,490.94	20,707,490.94	45.6%	24,720,509.06
12020132	DRIVERS' LICENCES	48,987,000.00	8,086,178.67	8,086,178.67	16.5%	40,900,821.33
12020134	PRIVATE SCHOOLS LICENCES	10,000,000.00	-	-	0.0%	10,000,000.00
12020136	TRADE PERMIT LICENCES	23,600,000.00	-	-	0.0%	23,600,000.00
120204	FEES - GENERAL	4,659,685,077.83	891,201,633.98	891,201,633.98	19.1%	3,768,483,443.85
12020401	COURT FEES	20,987,070.00	-	-	0.0%	20,987,070.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	26,339,327.83	-	-	0.0%	26,339,327.83
12020417	CONTRACTOR REGISTRATION FEES	480,000.00	-	-	0.0%	480,000.00
12020424	ACCREDITATION FEES	5,000,000.00	-	-	0.0%	5,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	150,000,000.00	-	-	0.0%	150,000,000.00
12020437	DEEDS REGISTRATION FEES	145,947,000.00	23,299,018.66	23,299,018.66	16.0%	122,647,981.34
12020447	LAND USE FEES /CERTIFICATE OF OCCUPANCY	430,000,000.00	-	-	0.0%	430,000,000.00
12020448	DEVELOPMENT LEVIES/BAYELSA INFRASTRUCTURE MAINTENANCE LEVY (BIM)	3,482,136,000.00	867,902,615.32	867,902,615.32	24.9%	2,614,233,384.68
12020449	BUSINESS/TRADE OPERATING FEES	23,000,000.00	-	-	0.0%	23,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	53,683,680.00	-	-	0.0%	53,683,680.00
12020453	APPLICATIONS FEES	322,112,000.00	-	-	0.0%	322,112,000.00
120205	FINES - GENERAL	153,522,200.00	-	-	0.0%	153,522,200.00
12020501	FINES/PENALTIES	153,522,200.00	-	-	0.0%	153,522,200.00
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
120209	RENT ON LAND & OTHERS - GENERAL	89,340,000.00	-	-	0.0%	89,340,000.00
12020901	RENT ON GOVT. LAND	89,340,000.00	-	-	0.0%	89,340,000.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
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	16,700,000,000.00	-	-	0.0%	16,700,000,000.00
1302	GRANTS	16,700,000,000.00	-	-	0.0%	16,700,000,000.00
130201	DOMESTIC GRANTS	16,700,000,000.00	-	-	0.0%	16,700,000,000.00
13020101	CURRENT DOMESTIC GRANTS	16,700,000,000.00	-	-	0.0%	16,700,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	51,159,999,639.84	-	-	0.0%	51,159,999,639.84
1403	LOANS/ BORROWINGS RECEIPT	51,159,999,639.84	-	-	0.0%	51,159,999,639.84
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	51,159,999,639.84	-	-	0.0%	51,159,999,639.84
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	51,159,999,639.84	-	-	0.0%	51,159,999,639.84

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Bayelsa State Government Budget Performance Report 2023 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	389,371,578,563.84	76,599,565,419.54	76,599,565,419.54	19.7%	312,772,013,144.30
01000000000	ADMINISTRATION SECTOR	82,646,691,192.81	8,546,637,049.71	8,546,637,049.71	10.3%	74,100,054,143.10
01110000000	GOVERNOR'S OFFICE	39,407,030,144.68	3,889,954,595.19	3,889,954,595.19	9.9%	35,517,075,549.49
011100100100	GOVERNMENT HOUSE	7,219,884,323.84	661,783,461.37	661,783,461.37	9.2%	6,558,100,862.47
011100100200	DEPUTY GOVERNOR'S OFFICE	1,330,811,320.00	123,828,508.12	123,828,508.12	9.3%	1,206,982,811.88
011100200100	PRINCIPAL EXECUTIVE SECRETARY	50,000,000.00	-	-	0.0%	50,000,000.00
011100200200	SPECIAL ADVISER POLITICAL MATTERS	5,011,891,771.00	535,251,090.93	535,251,090.93	10.7%	4,476,640,680.07
011100200400	SPECIAL ADVISER STATE SECURITY	9,000,000,000.00	567,603,954.90	567,603,954.90	6.3%	8,432,396,045.10
011100200500	TECHNICAL ADVISER TREASURY, REVENUE & ACCOUNTS	200,000,000.00	20,000,000.00	20,000,000.00	10.0%	180,000,000.00
011100200600	SPECIAL ADVISER WOMEN IN POLITICS	20,000,000.00	200,000.00	200,000.00	1.0%	19,800,000.00
011100200700	SPECIAL ADVISER YOUTH MOBILISATION	20,000,000.00	-	-	0.0%	20,000,000.00
011100200800	TECHNICAL ADVISER BUDGET MATTERS	70,000,000.00	-	-	0.0%	70,000,000.00
011100200900	DIRECTOR INTER-GOVERNMENTAL AFFAIRS	6,000,000,000.00	504,745,161.25	504,745,161.25	8.4%	5,495,254,838.75
011100201000	TECHNICAL ADVISER CHIEFTAINCY AFFAIRS	68,399,485.00	1,774,409.40	1,774,409.40	2.6%	66,625,075.60
011100201100	SPECIAL ADVISER OIL AND GAS	50,000,000.00	200,000.00	200,000.00	0.4%	49,800,000.00
011100400100	CHIEF HISTORIAN AND ARCHIVIST	40,000,000.00	1,145,000.00	1,145,000.00	2.9%	38,855,000.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS	62,475,813.00	5,225,065.44	5,225,065.44	8.4%	57,250,747.56
011100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
011101000100	DUE PROCESS BUREAU	634,964,262.00	11,988,297.06	11,988,297.06	1.9%	622,975,964.94
011103500100	STATE PENSION BOARD	58,985,213.84	10,173,379.00	10,173,379.00	17.2%	48,811,834.84
011104400300	BAYELSA PARTNERSHIP INITIATIVE AGENCY	5,000,000.00	-	-	0.0%	5,000,000.00
011104400400	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION	49,417,956.00	4,824,517.72	4,824,517.72	9.8%	44,593,438.28
011105000100	CHIEF ECONOMIC ADVISER	30,000,000.00	500,000.00	500,000.00	1.7%	29,500,000.00
011106000100	BAYELSA STATE COMMUNITY SAFETY CORPS	8,335,200,000.00	1,440,711,750.00	1,440,711,750.00	17.3%	6,894,488,250.00
011107000100	TECHNICAL ADVISER ECONOMIC DEVELOPMENT	50,000,000.00	-	-	0.0%	50,000,000.00
01120000000	STATE ASSEMBLY	19,353,615,378.93	1,040,331,240.08	1,040,331,240.08	5.4%	18,313,284,138.85
011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	292,000,000.00	-	-	0.0%	292,000,000.00
011200300100	STATE HOUSE OF ASSEMBLY	14,913,857,932.00	984,361,908.67	984,361,908.67	6.6%	13,929,496,023.33
011200400100	BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	324,757,446.93	55,969,331.41	55,969,331.41	17.2%	268,788,115.52
011200500100	SPECIAL ADVISER LEGISLATIVE TO THE SPEAKER	15,000,000.00	-	-	0.0%	15,000,000.00
011200500300	SPECIAL ADVISER MEDIA AND PUBLICITY TO THE SPEAKER	15,000,000.00	-	-	0.0%	15,000,000.00
011200500400	SPECIAL ADVISER POLITICAL TO THE SPEAKER	15,000,000.00	-	-	0.0%	15,000,000.00
011200500500	SPECIALADVISER SPECIAL DUTIES TO THE SPEAKER	15,000,000.00	-	-	0.0%	15,000,000.00
011200700100	HOUSE COMMITTEES	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
011200800100	GENERAL SERVICES OFFICE	310,000,000.00	-	-	0.0%	310,000,000.00
011200800200	LEGISLATIVE SERVICES DIRECTORATE	36,000,000.00	-	-	0.0%	36,000,000.00
011200800300	ADMINISTRATIVE SERVICES	36,000,000.00	-	-	0.0%	36,000,000.00
011200800400	FINANCE AND ACCOUNTS	28,000,000.00	-	-	0.0%	28,000,000.00
011200800500	BUDGET, PLANNING, RESEARCH AND STATISTICS	28,000,000.00	-	-	0.0%	28,000,000.00
011200800600	LEGAL SERVICES	15,000,000.00	-	-	0.0%	15,000,000.00
011202100100	OFFICE OF THE SPEAKER.	250,000,000.00	-	-	0.0%	250,000,000.00
011202200100	OFFICE OF THE CLERK OF THE HOUSE	60,000,000.00	-	-	0.0%	60,000,000.00
01230000000	MINISTRY OF INFORMATION AND ORIENTATION	6,319,745,475.38	581,981,996.71	581,981,996.71	9.2%	5,737,763,478.67
012300100100	MINISTRY OF INFORMATION & ORIENTATION	5,438,631,618.14	389,028,830.11	389,028,830.11	7.2%	5,049,602,788.03
012300200100	NIGER DELTA TELEVISION AUTHORITY	243,662,197.44	50,373,534.05	50,373,534.05	20.7%	193,288,663.39
012300300100	BAYELSA STATE BROADCASTING CORPORATION	378,720,680.80	88,241,895.54	88,241,895.54	23.3%	290,478,785.26
012300500100	GOVERNMENT PRINTING PRESS	44,210,972.00	5,883,822.52	5,883,822.52	13.3%	38,327,149.48
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	214,520,007.00	48,453,914.49	48,453,914.49	22.6%	166,066,092.51

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01250000000	OFFICE OF THE HEAD OF SERVICE	814,345,491.68	120,228,778.03	120,228,778.03	14.8%	694,116,713.65
012500100100	HEAD OF SERVICE	200,000,000.00	10,000,000.00	10,000,000.00	5.0%	190,000,000.00
012500200100	WELFARE AND MANAGEMENT SERVICES	296,490,383.84	55,446,353.49	55,446,353.49	18.7%	241,044,030.35
012500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	287,139,419.84	51,726,100.02	51,726,100.02	18.0%	235,413,319.82
012500400100	STATE PUBLIC SERVICE TRAINING INSTITUTE	20,715,688.00	2,956,324.52	2,956,324.52	14.3%	17,759,363.48
012500500100	PUBLIC SERVICE RECORDS & DOCUMENTATION CENTRE	10,000,000.00	100,000.00	100,000.00	1.0%	9,900,000.00
01400000000	STATE AUDIT	647,757,954.28	59,840,601.99	59,840,601.99	9.2%	587,917,352.29
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	454,992,645.44	45,947,333.01	45,947,333.01	10.1%	409,045,312.43
014000200100	AUDITOR GENERAL (LOCAL GOVERNMENTS)	152,765,308.84	13,893,268.98	13,893,268.98	9.1%	138,872,039.86
014000300100	AUDIT SERVICE COMMISSION	40,000,000.00	-	-	0.0%	40,000,000.00
01470000000	STATE CIVIL SERVICE COMMISSION	145,405,296.84	25,295,759.36	25,295,759.36	17.4%	120,109,537.48
014700100100	BAYELSA STATE CIVIL SERVICE COMMISSION	145,405,296.84	25,295,759.36	25,295,759.36	17.4%	120,109,537.48
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION	1,433,571,771.00	98,922,025.34	98,922,025.34	6.9%	1,334,649,745.66
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	1,433,571,771.00	98,922,025.34	98,922,025.34	6.9%	1,334,649,745.66
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	20,000,000.00	-	-	0.0%	20,000,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	10,000,000.00	-	-	0.0%	10,000,000.00
014903600100	LOCAL GOVERNMENT PENSIONS BOARD	10,000,000.00	-	-	0.0%	10,000,000.00
01610000000	SECRETARY TO THE STATE GOVERNMENT	10,520,012,120.34	2,237,837,643.13	2,237,837,643.13	21.3%	8,282,174,477.21
016100100100	SECRETARY TO THE STATE GOVERNMENT (SSG)	300,000,000.00	27,200,000.00	27,200,000.00	9.1%	272,800,000.00
016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	9,646,323,991.84	2,147,917,110.99	2,147,917,110.99	22.3%	7,498,406,880.85
016100100300	POLITICAL & ECONOMIC AFFAIRS BUREAU(SSG)	25,000,000.00	-	-	0.0%	25,000,000.00
016100100400	EXCO SERVICES	200,000,000.00	26,700,000.00	26,700,000.00	13.4%	173,300,000.00
016100100500	SPECIAL SERVICES BUREAU 1	50,000,000.00	-	-	0.0%	50,000,000.00
016100100600	SPECIAL SERVICES BUREAU 2	50,000,000.00	-	-	0.0%	50,000,000.00
016100100700	STATE ACTION COMMITTEE ON AIDS (SACA)	50,000,000.00	2,112,000.00	2,112,000.00	4.2%	47,888,000.00
016102100100	BAYELSA HOUSE ABUJA	71,583,703.50	10,052,500.61	10,052,500.61	14.0%	61,531,202.89
016102100200	LAGOS LIAISON OFFICE	42,360,469.00	9,210,646.43	9,210,646.43	21.7%	33,149,822.57
016102100300	PORT HACOURT LIAISON OFFICE	84,743,956.00	14,645,385.10	14,645,385.10	17.3%	70,098,570.90
01670000000	MINISTRY OF SPECIAL DUTIES	771,172,280.84	25,401,891.56	25,401,891.56	3.3%	745,770,389.28
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	244,464,559.00	7,379,323.28	7,379,323.28	3.0%	237,085,235.72
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	263,153,582.00	5,464,323.77	5,464,323.77	2.1%	257,689,258.23
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	263,554,139.84	12,558,244.51	12,558,244.51	4.8%	250,995,895.33
01680000000	MINISTRY OF SPECIAL PROJECTS	3,214,035,278.84	466,842,518.32	466,842,518.32	14.5%	2,747,192,760.52
016800100100	MINISTRY OF SPECIAL PROJECTS	2,154,035,278.84	466,842,518.32	466,842,518.32	21.7%	1,687,192,760.52
016800100200	DIRECT LABOUR AGENCY	1,060,000,000.00	-	-	0.0%	1,060,000,000.00
02000000000	ECONOMIC SECTOR	207,339,820,819.61	53,479,761,932.09	53,479,761,932.09	25.8%	153,860,058,887.52
02150000000	MINISTRY OF AGRICULTURE	14,199,035,159.54	467,120,638.84	467,120,638.84	3.3%	13,731,914,520.70
021500100100	MINISTRY OF AGRICULTURE	12,592,090,750.84	420,733,416.19	420,733,416.19	3.3%	12,171,357,334.65
021500100200	SCHOOL-TO-LAND AUTHORITY	52,083,893.00	10,848,118.53	10,848,118.53	20.8%	41,235,774.47
021500100300	FADAMA	1,400,000,000.00	-	-	0.0%	1,400,000,000.00
021500100400	AGRICULTURAL DEVELOPMENT PROGRAMME	154,860,515.70	35,539,104.12	35,539,104.12	22.9%	119,321,411.58
02200000000	MINISTRY OF FINANCE	62,624,502,472.90	17,228,624,936.69	17,228,624,936.69	27.5%	45,395,877,536.21
022000100100	MINISTRY OF FINANCE	60,244,002,284.22	17,085,633,427.51	17,085,633,427.51	28.4%	43,158,368,856.71
022000100200	DEBT MANAGEMENT OFFICE	30,000,000.00	800,000.00	800,000.00	2.7%	29,200,000.00
022000200100	STATE BUDGET OFFICE	279,758,131.00	16,710,311.23	16,710,311.23	6.0%	263,047,819.77
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,246,258,951.84	98,525,890.07	98,525,890.07	7.9%	1,147,733,061.77
022000800100	BOARD OF INTERNAL REVENUE - STATE	614,810,089.84	24,773,861.36	24,773,861.36	4.0%	590,036,228.48
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	209,673,016.00	2,181,446.52	2,181,446.52	1.0%	207,491,569.48
02220000000	MINISTRY OF TRADE / INDUSTRY / INVESTMENT	2,844,222,712.84	113,842,866.38	113,842,866.38	4.0%	2,730,379,846.46
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	1,208,293,400.84	94,310,656.72	94,310,656.72	7.8%	1,113,982,744.12

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022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	1,519,869,323.00	10,634,883.24	10,634,883.24	0.7%	1,509,234,439.76
022200100300	BUREAU FOR CO-OPERATIVE DEVELOPMENT	56,713,933.00	4,096,510.59	4,096,510.59	7.2%	52,617,422.41
022200100400	BAYELSA STATE INVESTMENT PROMOTION AGENCY	59,346,056.00	4,800,815.83	4,800,815.83	8.1%	54,545,240.17
022700000000	MINISTRY OF LABOUR AND PRODUCTIVITY	1,086,077,921.84	19,158,929.16	19,158,929.16	1.8%	1,066,918,992.68
022700100100	MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	1,086,077,921.84	19,158,929.16	19,158,929.16	1.8%	1,066,918,992.68
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	1,893,478,398.84	492,942,293.96	492,942,293.96	26.0%	1,400,536,104.88
022800100100	MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY	1,687,429,165.84	453,953,954.43	453,953,954.43	26.9%	1,233,475,211.41
022800100200	E-GOVERNANCE BUREAU	206,049,233.00	38,988,339.53	38,988,339.53	18.9%	167,060,893.47
022900000000	MINISTRY OF TRANSPORT	5,322,263,547.84	297,974,697.70	297,974,697.70	5.6%	5,024,288,850.14
022900100100	MINISTRY OF TRANSPORT	5,275,071,923.84	289,455,428.08	289,455,428.08	5.5%	4,985,616,495.76
022900100200	BAYELSA MARITIME ACADEMY	10,000,000.00	-	-	0.0%	10,000,000.00
022900100300	BAYELSA TRANSPORT COMPANY	37,191,624.00	8,519,269.62	8,519,269.62	22.9%	28,672,354.38
023100000000	MINISTRY OF POWER	2,054,703,056.84	582,130,047.32	582,130,047.32	28.3%	1,472,573,009.52
023100100100	MINISTRY OF POWER	2,054,703,056.84	582,130,047.32	582,130,047.32	28.3%	1,472,573,009.52
023300000000	MINISTRY OF MINERAL RESOURCES	347,743,002.21	35,010,808.12	35,010,808.12	10.1%	312,732,194.09
023300100100	MINISTRY OF MINERAL RESOURCES	347,743,002.21	35,010,808.12	35,010,808.12	10.1%	312,732,194.09
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE	83,515,689,360.84	33,138,172,188.23	33,138,172,188.23	39.7%	50,377,517,172.61
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	83,515,689,360.84	33,138,172,188.23	33,138,172,188.23	39.7%	50,377,517,172.61
023600000000	MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	2,701,739,756.47	191,984,835.54	191,984,835.54	7.1%	2,509,754,920.93
023600100100	MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	1,013,048,643.58	42,003,658.21	42,003,658.21	4.1%	971,044,985.37
023600300100	MUSEUMS AND MONUMENTS	194,909,677.28	20,984,824.53	20,984,824.53	10.8%	173,924,852.75
023600400100	COUNCIL FOR ART AND CULTURE	364,115,645.13	72,947,075.17	72,947,075.17	20.0%	291,168,569.96
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	1,008,930,607.48	51,317,500.00	51,317,500.00	5.1%	957,613,107.48
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	120,735,183.00	4,731,777.63	4,731,777.63	3.9%	116,003,405.37
023700000000	MINISTRY OF IJAW NATIONAL AFFAIRS	1,335,813,106.84	35,550,081.56	35,550,081.56	2.7%	1,300,263,025.28
023700100100	MINISTRY OF IJAW NATIONAL AFFAIRS	1,335,813,106.84	35,550,081.56	35,550,081.56	2.7%	1,300,263,025.28
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	20,425,404,510.41	64,603,453.99	64,603,453.99	0.3%	20,360,801,056.42
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	18,655,404,510.41	64,503,453.99	64,503,453.99	0.3%	18,590,901,056.42
023800100200	PLANNING DEPARTMENT	20,000,000.00	-	-	0.0%	20,000,000.00
023800100300	STATE BUREAU OF STATISTICS	20,000,000.00	-	-	0.0%	20,000,000.00
023800400100	PUBLIC AND PRIVATE PARTNERSHIP OFFICE	20,000,000.00	100,000.00	100,000.00	0.5%	19,900,000.00
023800500300	COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	1,400,000,000.00	-	-	0.0%	1,400,000,000.00
023800500400	FOOD AND NUTRITION DEPARTMENT	150,000,000.00	-	-	0.0%	150,000,000.00
023800500500	MONITORING AND EVALUATION DEPARTMENT	160,000,000.00	-	-	0.0%	160,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	1,714,354,392.44	91,503,773.45	91,503,773.45	5.3%	1,622,850,618.99
025200100100	MINISTRY OF WATER RESOURCES	1,441,938,082.08	67,991,687.54	67,991,687.54	4.7%	1,373,946,394.54
025200100200	WATER BOARD	272,416,310.36	23,512,085.91	23,512,085.91	8.6%	248,904,224.45
026000000000	MINISTRY OF LAND & SURVEY	7,274,793,419.76	721,142,381.15	721,142,381.15	9.9%	6,553,651,038.61
026000100100	MINISTRY OF LANDS, HOUSING & RURAL DEVELOPMENT	4,702,260,710.84	563,934,089.55	563,934,089.55	12.0%	4,138,326,621.29
026000200100	OFFICE OF THE SURVEYOR-GENERAL	480,566,572.00	26,733,751.19	26,733,751.19	5.6%	453,832,820.81
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	186,572,339.96	30,459,964.62	30,459,964.62	16.3%	156,112,375.34
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY	100,000,000.00	9,770,000.00	9,770,000.00	9.8%	90,230,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	243,379,735.96	82,436,278.15	82,436,278.15	33.9%	160,943,457.81
026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	1,562,014,061.00	7,808,297.64	7,808,297.64	0.5%	1,554,205,763.36
030000000000	LAW & JUSTICE SECTOR	21,337,588,265.68	1,251,079,423.64	1,251,079,423.64	5.9%	20,086,508,842.04
031800000000	BAYELSA STATE JUDICIARY	18,580,106,366.84	848,483,641.90	848,483,641.90	4.6%	17,731,622,724.94
031801100100	JUDICIAL SERVICE COMMISSION	94,943,891.84	15,135,189.93	15,135,189.93	15.9%	79,808,701.91
031805100100	HIGH COURT	16,723,960,266.16	672,280,436.29	672,280,436.29	4.0%	16,051,679,829.87
031805200100	CUSTOMARY COURT OF APPEAL	1,725,202,208.84	161,068,015.68	161,068,015.68	9.3%	1,564,134,193.16
031805300100	MULTI-DOOR COURT HOUSE	36,000,000.00	-	-	0.0%	36,000,000.00

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03260000000	MINISTRY OF JUSTICE	2,757,481,898.84	402,595,781.74	402,595,781.74	14.6%	2,354,886,117.10
032600100100	MINISTRY OF JUSTICE	2,702,481,898.84	402,595,781.74	402,595,781.74	14.9%	2,299,886,117.10
032600200100	DIRECTORATE FOR CITIZEN'S RIGHT	5,000,000.00	-	-	0.0%	5,000,000.00
032600300100	ADMINISTRATOR-GENERAL & PUBLIC TRUSTEE	50,000,000.00	-	-	0.0%	50,000,000.00
05000000000	SOCIAL SECTOR	78,047,478,285.74	13,322,087,014.10	13,322,087,014.10	17.1%	64,725,391,271.64
05130000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	5,310,852,225.84	631,740,733.05	631,740,733.05	11.9%	4,679,111,492.79
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	3,586,150,021.00	475,467,864.59	475,467,864.59	13.3%	3,110,682,156.41
051300200100	SPORTS COUNCIL	1,457,429,158.84	137,053,389.24	137,053,389.24	9.4%	1,320,375,769.60
051300300100	BAYELSA STATE SPORTS ACADEMY	117,273,046.00	19,019,479.22	19,019,479.22	16.2%	98,253,566.78
051300400100	CENTRE FOR YOUTH DEVELOPMENT	150,000,000.00	200,000.00	200,000.00	0.1%	149,800,000.00
05140000000	MINISTRY OF WOMEN AND CHILDREN	3,029,697,527.84	284,792,991.69	284,792,991.69	9.4%	2,744,904,536.15
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	2,245,671,112.00	273,673,186.94	273,673,186.94	12.2%	1,971,997,925.06
051400200100	PILGRIMS WELFARE BOARD	334,026,415.84	10,919,804.75	10,919,804.75	3.3%	323,106,611.09
051400300100	CENTRE FOR WOMEN DEVELOPMENT	150,000,000.00	200,000.00	200,000.00	0.1%	149,800,000.00
051400400100	BAYELSA STATE - NIGERIA FOR WOMEN PROJECT (NFWP)	300,000,000.00	-	-	0.0%	300,000,000.00
05170000000	MINISTRY OF EDUCATION	36,793,436,108.72	5,785,277,794.10	5,785,277,794.10	15.7%	31,008,158,314.62
051700100100	MINISTRY OF EDUCATION	13,997,318,325.00	3,312,060,713.86	3,312,060,713.86	23.7%	10,685,257,611.14
051700300100	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	796,252,530.00	206,914,991.33	206,914,991.33	26.0%	589,337,538.67
051700800100	BAYELSA STATE LIBRARY BOARD	70,178,256.00	13,760,286.11	13,760,286.11	19.6%	56,417,969.89
051701000200	STATE AGENCY FOR MASS EDUCATION	58,556,924.00	7,515,930.63	7,515,930.63	12.8%	51,040,993.37
051701000300	TEACHERS TRAINING, REGISTRATION AND CERTIFICATION BOARD	126,001,451.00	5,900,000.00	5,900,000.00	4.7%	120,101,451.00
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	390,345,818.00	724,276.02	724,276.02	0.2%	389,621,541.98
051701000600	POST PRIMARY SCHOOLS BOARD (PPSB)	9,007,694,915.80	2,193,390,094.69	2,193,390,094.69	24.4%	6,814,304,821.11
051701000700	SCIENCE AND TECHNOLOGY EDUCATION BOARD	30,000,000.00	-	-	0.0%	30,000,000.00
051701000800	BAYELSA STATE SCHOLARSHIP BOARD	349,751,089.00	12,217,958.65	12,217,958.65	3.5%	337,533,130.35
051701000900	HIGHER EDUCATION STUDENTS LOAN BOARD	213,169,629.00	8,483,683.80	8,483,683.80	4.0%	204,685,945.20
051701001000	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	131,349,188.00	7,393,128.30	7,393,128.30	5.6%	123,956,059.70
051701001100	SPECIAL MATTERS COURT (EDUCATION)	115,372,922.92	16,916,730.71	16,916,730.71	14.7%	98,456,192.21
051702100100	BAYELSA STATE POLYTECHNIC, ALEIBIRI	744,000,000.00	-	-	0.0%	744,000,000.00
051702100200	ISAAC JASPER BORO COLLEGE OF EDUCATION	2,015,445,060.00	-	-	0.0%	2,015,445,060.00
051702100300	NIGER DELTA UNIVERSITY (NDU)	6,444,000,000.00	-	-	0.0%	6,444,000,000.00
051702100400	BAYELSA MEDICAL UNIVERSITY	1,284,000,000.00	-	-	0.0%	1,284,000,000.00
051702100500	UNIVERSITY OF AFRICA	980,000,000.00	-	-	0.0%	980,000,000.00
05210000000	MINISTRY OF HEALTH	13,376,740,384.50	2,820,053,565.02	2,820,053,565.02	21.1%	10,556,686,819.48
052100100100	MINISTRY OF HEALTH	6,693,503,131.47	1,465,246,221.17	1,465,246,221.17	21.9%	5,228,256,910.30
052100200100	BAYELSA HEALTH INSURANCE SCHEME (BHIS)	120,007,462.84	15,714,459.35	15,714,459.35	13.1%	104,293,003.49
052100300100	BAYELSA STATE PRIMARY HEALTH CARE BOARD	100,000,000.00	3,565,000.00	3,565,000.00	3.6%	96,435,000.00
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	1,463,521,254.00	281,273,181.20	281,273,181.20	19.2%	1,182,248,072.80
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	3,956,904,827.61	1,031,077,181.82	1,031,077,181.82	26.1%	2,925,827,645.79
052100500200	BAYELSA STATE SCHOOL OF NURSING	327,203,708.58	23,177,521.48	23,177,521.48	7.1%	304,026,187.10
052100500300	BAYELSA STATE SCHOOL OF MIDWIFERY	40,000,000.00	-	-	0.0%	40,000,000.00
052100500400	BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY (BYCOTECH)	675,600,000.00	-	-	0.0%	675,600,000.00
05350000000	MINISTRY OF ENVIRONMENT	9,742,798,660.84	1,879,408,364.20	1,879,408,364.20	19.3%	7,863,390,296.64
053500100100	MINISTRY OF ENVIRONMENT	6,525,321,156.84	1,156,538,114.52	1,156,538,114.52	17.7%	5,368,783,042.32
053500200100	BAYELSA STATE PARKS AND GARDENS	761,177,523.00	82,811,789.46	82,811,789.46	10.9%	678,365,733.54
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	2,456,299,981.00	640,058,460.22	640,058,460.22	26.1%	1,816,241,520.78
05510000000	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	9,793,953,378.00	1,920,813,566.04	1,920,813,566.04	19.6%	7,873,139,811.96
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	9,463,751,512.00	1,899,055,524.84	1,899,055,524.84	20.1%	7,564,695,987.16
055100200100	BAYELSA STATE TRADITIONAL RULERS COUNCIL	175,201,866.00	21,758,041.20	21,758,041.20	12.4%	153,443,824.80
055100300100	FIRE SERVICE	150,000,000.00	-	-	0.0%	150,000,000.00
055100400100	CRAFT DEVELOPMENT CENTRE	5,000,000.00	-	-	0.0%	5,000,000.00

Table 5: Personnel Expenditure by Administrative Classification

Bayelsa State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	81,778,900,043.84	14,856,909,718.80	14,856,909,718.80	18.2%	66,921,990,325.04
01000000000	ADMINISTRATION SECTOR	13,551,691,192.81	2,646,361,118.34	2,646,361,118.34	19.5%	10,905,330,074.47
01110000000	GOVERNOR'S OFFICE	2,732,030,144.68	111,066,869.04	111,066,869.04	4.1%	2,620,963,275.64
011100100100	GOVERNMENT HOUSE	219,884,323.84	64,977,801.37	64,977,801.37	29.6%	154,906,522.47
011100100200	DEPUTY GOVERNOR'S OFFICE	30,811,320.00	12,502,308.12	12,502,308.12	40.6%	18,309,011.88
011100200200	SPECIAL ADVISER POLITICAL MATTERS	11,891,771.00	2,901,090.93	2,901,090.93	24.4%	8,990,680.07
011100201000	TECHNICAL ADVISER CHIEFTAINCY AFFAIRS	8,399,485.00	1,774,409.40	1,774,409.40	21.1%	6,625,075.60
011100500100	SUSTAINABLE DEVELOPMENT GOALS	22,475,813.00	5,225,065.44	5,225,065.44	23.2%	17,250,747.56
011101000100	DUE PROCESS BUREAU	34,964,262.00	8,988,297.06	8,988,297.06	25.7%	25,975,964.94
011103500100	STATE PENSION BOARD	48,985,213.84	9,973,379.00	9,973,379.00	20.4%	39,011,834.84
011104400400	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION	19,417,956.00	4,724,517.72	4,724,517.72	24.3%	14,693,438.28
011106000100	BAYELSA STATE COMMUNITY SAFETY CORPS	2,335,200,000.00	-	-	0.0%	2,335,200,000.00
01120000000	STATE ASSEMBLY	1,888,615,378.93	290,131,240.08	290,131,240.08	15.4%	1,598,484,138.85
011200300100	STATE HOUSE OF ASSEMBLY	1,713,857,932.00	234,361,908.67	234,361,908.67	13.7%	1,479,496,023.33
011200400100	BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	174,757,446.93	55,769,331.41	55,769,331.41	31.9%	118,988,115.52
01230000000	MINISTRY OF INFORMATION AND ORIENTATION	1,229,745,475.38	297,271,746.71	297,271,746.71	24.2%	932,473,728.67
012300100100	MINISTRY OF INFORMATION & ORIENTATION	438,631,618.14	104,518,580.11	104,518,580.11	23.8%	334,113,038.03
012300200100	NIGER DELTA TELEVISION AUTHORITY	213,662,197.44	50,373,534.05	50,373,534.05	23.6%	163,288,663.39
012300300100	BAYELSA STATE BROADCASTING CORPORATION	358,720,680.80	88,241,895.54	88,241,895.54	24.6%	270,478,785.26
012300500100	GOVERNMENT PRINTING PRESS	24,210,972.00	5,783,822.52	5,783,822.52	23.9%	18,427,149.48
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	194,520,007.00	48,353,914.49	48,353,914.49	24.9%	146,166,092.51
01250000000	OFFICE OF THE HEAD OF SERVICE	324,345,491.68	78,962,778.03	78,962,778.03	24.3%	245,382,713.65
012500200100	WELFARE AND MANAGEMENT SERVICES	206,490,383.84	51,446,353.49	51,446,353.49	24.9%	155,044,030.35
012500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	107,139,419.84	24,760,100.02	24,760,100.02	23.1%	82,379,319.82
012500400100	STATE PUBLIC SERVICE TRAINING INSTITUTE	10,715,688.00	2,756,324.52	2,756,324.52	25.7%	7,959,363.48
01400000000	STATE AUDIT	207,757,954.28	38,489,001.99	38,489,001.99	18.5%	169,268,952.29
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	154,992,645.44	27,595,733.01	27,595,733.01	17.8%	127,396,912.43
014000200100	AUDITOR GENERAL (LOCAL GOVERNMENTS)	52,765,308.84	10,893,268.98	10,893,268.98	20.6%	41,872,039.86
01470000000	STATE CIVIL SERVICE COMMISSION	85,405,296.84	19,255,759.36	19,255,759.36	22.5%	66,149,537.48
014700100100	BAYELSA STATE CIVIL SERVICE COMMISSION	85,405,296.84	19,255,759.36	19,255,759.36	22.5%	66,149,537.48
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION	333,571,771.00	80,922,025.34	80,922,025.34	24.3%	252,649,745.66
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	333,571,771.00	80,922,025.34	80,922,025.34	24.3%	252,649,745.66
01610000000	SECRETARY TO THE STATE GOVERNMENT	6,565,012,120.34	1,701,178,643.13	1,701,178,643.13	25.9%	4,863,833,477.21
016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	6,446,323,991.84	1,672,798,110.99	1,672,798,110.99	25.9%	4,773,525,880.85
016102100100	BAYELSA HOUSE ABUJA	21,583,703.50	6,024,500.61	6,024,500.61	27.9%	15,559,202.89
016102100200	LAGOS LIAISON OFFICE	32,360,469.00	8,210,646.43	8,210,646.43	25.4%	24,149,822.57
016102100300	PORT HACCOURT LIAISON OFFICE	64,743,956.00	14,145,385.10	14,145,385.10	21.8%	50,598,570.90
01670000000	MINISTRY OF SPECIAL DUTIES	81,172,280.84	10,538,891.56	10,538,891.56	13.0%	70,633,389.28
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	14,464,559.00	3,303,323.28	3,303,323.28	22.8%	11,161,235.72
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	33,153,582.00	3,264,323.77	3,264,323.77	9.8%	29,889,258.23
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	33,554,139.84	3,971,244.51	3,971,244.51	11.8%	29,582,895.33
01680000000	MINISTRY OF SPECIAL PROJECTS	104,035,278.84	18,544,163.10	18,544,163.10	17.8%	85,491,115.74
016800100100	MINISTRY OF SPECIAL PROJECTS	104,035,278.84	18,544,163.10	18,544,163.10	17.8%	85,491,115.74

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02000000000	ECONOMIC SECTOR	31,654,418,359.61	6,121,373,019.65	6,121,373,019.65	19.3%	25,533,045,339.96
02150000000	MINISTRY OF AGRICULTURE	659,035,159.54	170,260,125.12	170,260,125.12	25.8%	488,775,034.42
021500100100	MINISTRY OF AGRICULTURE	472,090,750.84	123,872,902.47	123,872,902.47	26.2%	348,217,848.37
021500100200	SCHOOL-TO-LAND AUTHORITY	42,083,893.00	10,848,118.53	10,848,118.53	25.8%	31,235,774.47
021500100400	AGRICULTURAL DEVELOPMENT PROGRAMME	144,860,515.70	35,539,104.12	35,539,104.12	24.5%	109,321,411.58
02200000000	MINISTRY OF FINANCE	19,134,423,634.90	5,176,426,253.35	5,176,426,253.35	27.1%	13,957,997,381.55
022000100100	MINISTRY OF FINANCE	18,553,923,446.22	5,035,634,744.17	5,035,634,744.17	27.1%	13,518,288,702.05
022000200100	STATE BUDGET OFFICE	59,758,131.00	15,310,311.23	15,310,311.23	25.6%	44,447,819.77
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	396,258,951.84	98,525,890.07	98,525,890.07	24.9%	297,733,061.77
022000800100	BOARD OF INTERNAL REVEUNE - STATE	114,810,089.84	24,773,861.36	24,773,861.36	21.6%	90,036,228.48
022001200100	MINISTRY OF FINANCE INCOPORATED (MOFI)	9,673,016.00	2,181,446.52	2,181,446.52	22.6%	7,491,569.48
02220000000	MINISTRY OF TRADE / INDUSTRY/ INVESTMENT	364,222,712.84	103,047,866.38	103,047,866.38	28.3%	261,174,846.46
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	308,293,400.84	89,500,656.72	89,500,656.72	29.0%	218,792,744.12
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	19,869,323.00	4,649,883.24	4,649,883.24	23.4%	15,219,439.76
022200100300	BUREAU FOR CO-OPERATIVE DEVELOPMENT	16,713,933.00	4,096,510.59	4,096,510.59	24.5%	12,617,422.41
022200100400	BAYELSA STATE INVESTMENT PROMOTION AGENCY	19,346,056.00	4,800,815.83	4,800,815.83	24.8%	14,545,240.17
02270000000	MINISTRY OF LABOUR AND PRODUCTIVITY	86,077,921.84	18,003,929.16	18,003,929.16	20.9%	68,073,992.68
022700100100	MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	86,077,921.84	18,003,929.16	18,003,929.16	20.9%	68,073,992.68
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY	243,478,398.84	55,942,293.96	55,942,293.96	23.0%	187,536,104.88
022800100100	MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY	87,429,165.84	16,953,954.43	16,953,954.43	19.4%	70,475,211.41
022800100200	E-GOVERNANCE BUREAU	156,049,233.00	38,988,339.53	38,988,339.53	25.0%	117,060,893.47
02290000000	MINISTRY OF TRANSPORT	212,263,547.84	47,201,791.45	47,201,791.45	22.2%	165,061,756.39
022900100100	MINISTRY OF TRANSPORT	175,071,923.84	38,682,521.83	38,682,521.83	22.1%	136,389,402.01
022900100300	BAYELSA TRANSPORT COMPANY	37,191,624.00	8,519,269.62	8,519,269.62	22.9%	28,672,354.38
02310000000	MINISTRY OF POWER	104,703,056.84	20,270,071.32	20,270,071.32	19.4%	84,432,985.52
023100100100	MINISTRY OF POWER	104,703,056.84	20,270,071.32	20,270,071.32	19.4%	84,432,985.52
02330000000	MINISTRY OF MINERAL RESOURCES	147,743,002.21	35,010,808.12	35,010,808.12	23.7%	112,732,194.09
023300100100	MINISTRY OF MINERAL RESOURCES	147,743,002.21	35,010,808.12	35,010,808.12	23.7%	112,732,194.09
02340000000	MINISTRY OF WORKS AND INFRASTRUCTURE	250,365,738.84	61,825,837.54	61,825,837.54	24.7%	188,539,901.30
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	250,365,738.84	61,825,837.54	61,825,837.54	24.7%	188,539,901.30
02360000000	MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	921,739,756.47	189,034,835.54	189,034,835.54	20.5%	732,704,920.93
023600100100	MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	213,048,643.58	39,053,658.21	39,053,658.21	18.3%	173,994,985.37
023600300100	MUSEUMS AND MONUMENTS	94,909,677.28	20,984,824.53	20,984,824.53	22.1%	73,924,852.75
023600400100	COUNCIL FOR ART AND CULTURE	264,115,645.13	72,947,075.17	72,947,075.17	27.6%	191,168,569.96
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	308,930,607.48	51,317,500.00	51,317,500.00	16.6%	257,613,107.48
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	40,735,183.00	4,731,777.63	4,731,777.63	11.6%	36,003,405.37
02370000000	MINISTRY OF IJAW NATIONAL AFFAIRS	85,813,106.84	19,470,081.56	19,470,081.56	22.7%	66,343,025.28
023700100100	MINISTRY OF IJAW NATIONAL AFFAIRS	85,813,106.84	19,470,081.56	19,470,081.56	22.7%	66,343,025.28
02380000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	8,655,404,510.41	39,719,453.99	39,719,453.99	0.5%	8,615,685,056.42
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	8,655,404,510.41	39,719,453.99	39,719,453.99	0.5%	8,615,685,056.42
02520000000	MINISTRY OF WATER RESOURCES	364,354,392.44	77,776,291.01	77,776,291.01	21.3%	286,578,101.43
025200100100	MINISTRY OF WATER RESOURCES	241,938,082.08	54,264,205.10	54,264,205.10	22.4%	187,673,876.98
025200100200	WATER BOARD	122,416,310.36	23,512,085.91	23,512,085.91	19.2%	98,904,224.45
02600000000	MINISTRY OF LAND & SURVEY	424,793,419.76	107,383,381.15	107,383,381.15	25.3%	317,410,038.61
026000100100	MINISTRY OF LANDS, HOUSING & RURAL DEVELOPMENT	172,260,710.84	40,934,089.55	40,934,089.55	23.8%	131,326,621.29
026000200100	OFFICE OF THE SURVEYOR-GENERAL	80,566,572.00	20,794,751.19	20,794,751.19	25.8%	59,771,820.81
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	96,572,339.96	25,409,964.62	25,409,964.62	26.3%	71,162,375.34
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	43,379,735.96	12,436,278.15	12,436,278.15	28.7%	30,943,457.81
026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	32,014,061.00	7,808,297.64	7,808,297.64	24.4%	24,205,763.36
03000000000	LAW & JUSTICE SECTOR	14,443,357,265.68	575,712,274.64	575,712,274.64	4.0%	13,867,644,991.04
03180000000	BAYELSA STATE JUDICIARY	13,340,875,366.84	300,983,641.90	300,983,641.90	2.3%	13,039,891,724.94
031801100100	JUDICIAL SERVICE COMMISSION	44,943,891.84	9,135,189.93	9,135,189.93	20.3%	35,808,701.91
031805100100	HIGH COURT	13,002,729,266.16	220,780,436.29	220,780,436.29	1.7%	12,781,948,829.87
031805200100	CUSTOMARY COURT OF APPEAL	293,202,208.84	71,068,015.68	71,068,015.68	24.2%	222,134,193.16

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
03260000000	MINISTRY OF JUSTICE	1,102,481,898.84	274,728,632.74	274,728,632.74	24.9%	827,753,266.10
032600100100	MINISTRY OF JUSTICE	1,102,481,898.84	274,728,632.74	274,728,632.74	24.9%	827,753,266.10
05000000000	SOCIAL SECTOR	22,129,433,225.74	5,513,463,306.17	5,513,463,306.17	24.9%	16,615,969,919.57
05130000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	610,852,225.84	157,161,732.30	157,161,732.30	25.7%	453,690,493.54
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	86,150,021.00	23,875,863.84	23,875,863.84	27.7%	62,274,157.16
051300200100	SPORTS COUNCIL	457,429,158.84	117,196,389.24	117,196,389.24	25.6%	340,232,769.60
051300300100	BAYELSA STATE SPORTS ACADEMY	67,273,046.00	16,089,479.22	16,089,479.22	23.9%	51,183,566.78
05140000000	MINISTRY OF WOMEN AND CHILDREN	579,697,527.84	144,709,991.69	144,709,991.69	25.0%	434,987,536.15
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	545,671,112.00	133,963,186.94	133,963,186.94	24.6%	411,707,925.06
051400200100	PILGRIMS WELFARE BOARD	34,026,415.84	10,746,804.75	10,746,804.75	31.6%	23,279,611.09
05170000000	MINISTRY OF EDUCATION	10,335,991,048.72	2,581,884,136.92	2,581,884,136.92	25.0%	7,754,106,911.80
051700100100	MINISTRY OF EDUCATION	497,318,325.00	123,661,056.68	123,661,056.68	24.9%	373,657,268.32
051700300100	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	746,252,530.00	203,706,991.33	203,706,991.33	27.3%	542,545,538.67
051700800100	BAYELSA STATE LIBRARY BOARD	50,178,256.00	11,920,286.11	11,920,286.11	23.8%	38,257,969.89
051701000200	STATE AGENCY FOR MASS EDUCATION	38,556,924.00	7,515,930.63	7,515,930.63	19.5%	31,040,993.37
051701000300	TEACHERS TRAINING, REGISTRATION AND CERTIFICATION BOARD	26,001,451.00	-	-	0.0%	26,001,451.00
051701000500	BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	190,345,818.00	724,276.02	724,276.02	0.4%	189,621,541.98
051701000600	POST PRIMARY SCHOOLS BOARD (PPSB)	8,607,694,915.80	2,191,250,094.69	2,191,250,094.69	25.5%	6,416,444,821.11
051701000800	BAYELSA STATE SCHOLARSHIP BOARD	49,751,089.00	12,017,958.65	12,017,958.65	24.2%	37,733,130.35
051701000900	HIGHER EDUCATION STUDENTS LOAN BOARD	33,169,629.00	8,483,683.80	8,483,683.80	25.6%	24,685,945.20
051701001000	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	31,349,188.00	7,393,128.30	7,393,128.30	23.6%	23,956,059.70
051701001100	SPECIAL MATTERS COURT (EDUCATION)	65,372,922.92	15,210,730.71	15,210,730.71	23.3%	50,162,192.21
05210000000	MINISTRY OF HEALTH	6,821,140,384.50	1,668,784,344.75	1,668,784,344.75	24.5%	5,152,356,039.75
052100100100	MINISTRY OF HEALTH	1,443,503,131.47	324,442,000.90	324,442,000.90	22.5%	1,119,061,130.57
052100200100	BAYELSA HEALTH INSURANCE SCHEME (BHIS)	70,007,462.84	15,714,459.35	15,714,459.35	22.4%	54,293,003.49
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	1,213,521,254.00	274,573,181.20	274,573,181.20	22.6%	938,948,072.80
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	3,806,904,827.61	1,031,077,181.82	1,031,077,181.82	27.1%	2,775,827,645.79
052100500200	BAYELSA STATE SCHOOL OF NURSING	287,203,708.58	22,977,521.48	22,977,521.48	8.0%	264,226,187.10
05350000000	MINISTRY OF ENVIRONMENT	3,492,798,660.84	874,758,364.20	874,758,364.20	25.0%	2,618,040,296.64
053500100100	MINISTRY OF ENVIRONMENT	1,025,321,156.84	269,588,114.52	269,588,114.52	26.3%	755,733,042.32
053500200100	BAYELSA STATE PARKS AND GARDENS	411,177,523.00	82,611,789.46	82,611,789.46	20.1%	328,565,733.54
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	2,056,299,981.00	522,558,460.22	522,558,460.22	25.4%	1,533,741,520.78
05510000000	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	288,953,378.00	86,164,736.31	86,164,736.31	29.8%	202,788,641.69
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	263,751,512.00	79,803,151.93	79,803,151.93	30.3%	183,948,360.07
055100200100	BAYELSA STATE TRADITIONAL RULERS COUNCIL	25,201,866.00	6,361,584.38	6,361,584.38	25.2%	18,840,281.62

Table 6: Overhead Expenditure by Administrative Classification

Bayelsa State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	80,507,656,000.00	6,361,764,767.07	6,361,764,767.07	7.9%	74,145,891,232.93
01000000000	ADMINISTRATION SECTOR	50,638,000,000.00	4,190,924,321.25	4,190,924,321.25	8.3%	46,447,075,678.75
01110000000	GOVERNOR'S OFFICE	31,175,000,000.00	2,776,776,471.25	2,776,776,471.25	8.9%	28,398,223,528.75
011100100100	GOVERNMENT HOUSE	6,000,000,000.00	570,105,660.00	570,105,660.00	9.5%	5,429,894,340.00
011100100200	DEPUTY GOVERNOR'S OFFICE	1,300,000,000.00	111,326,200.00	111,326,200.00	8.6%	1,188,673,800.00
011100200100	PRINCIPAL EXECUTIVE SECRETARY	50,000,000.00	-	-	0.0%	50,000,000.00
011100200200	SPECIAL ADVISER POLITICAL MATTERS	5,000,000,000.00	532,350,000.00	532,350,000.00	10.6%	4,467,650,000.00
011100200400	SPECIAL ADVISER STATE SECURITY	6,000,000,000.00	53,498,400.00	53,498,400.00	0.9%	5,946,501,600.00
011100200500	TECHNICAL ADVISER TREASURY, REVENUE & ACCOUNTS	200,000,000.00	20,000,000.00	20,000,000.00	10.0%	180,000,000.00
011100200600	SPECIAL ADVISER WOMEN IN POLITICS	20,000,000.00	200,000.00	200,000.00	1.0%	19,800,000.00
011100200700	SPECIAL ADVISER YOUTH MOBILISATION	20,000,000.00	-	-	0.0%	20,000,000.00
011100200800	TECHNICAL ADVISER BUDGET MATTERS	70,000,000.00	-	-	0.0%	70,000,000.00
011100200900	DIRECTOR INTER-GOVERNMENTAL AFFAIRS	6,000,000,000.00	504,745,161.25	504,745,161.25	8.4%	5,495,254,838.75
011100201000	TECHNICAL ADVISER CHIEFTAINCY AFFAIRS	60,000,000.00	-	-	0.0%	60,000,000.00
011100201100	SPECIAL ADVISER OIL AND GAS	50,000,000.00	200,000.00	200,000.00	0.4%	49,800,000.00
011100400100	CHIEF HISTORIAN AND ARCHIVIST	40,000,000.00	1,145,000.00	1,145,000.00	2.9%	38,855,000.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS	40,000,000.00	-	-	0.0%	40,000,000.00
011100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
011101000100	DUE PROCESS BUREAU	200,000,000.00	3,000,000.00	3,000,000.00	1.5%	197,000,000.00
011103500100	STATE PENSION BOARD	10,000,000.00	200,000.00	200,000.00	2.0%	9,800,000.00
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	100,000.00	100,000.00	0.3%	29,900,000.00
011105000100	CHIEF ECONOMIC ADVISER	30,000,000.00	500,000.00	500,000.00	1.7%	29,500,000.00
011106000100	BAYELSA STATE COMMUNITY SAFETY CORPS	5,000,000,000.00	979,406,050.00	979,406,050.00	19.6%	4,020,593,950.00
011107000100	TECHNICAL ADVISER ECONOMIC DEVELOPMENT	50,000,000.00	-	-	0.0%	50,000,000.00
01120000000	STATE ASSEMBLY	11,228,000,000.00	500,200,000.00	500,200,000.00	4.5%	10,727,800,000.00
011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	145,000,000.00	-	-	0.0%	145,000,000.00
011200300100	STATE HOUSE OF ASSEMBLY	7,120,000,000.00	500,000,000.00	500,000,000.00	7.0%	6,620,000,000.00
011200400100	BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	150,000,000.00	200,000.00	200,000.00	0.1%	149,800,000.00
011200500100	SPECIAL ADVISER LEGISLATIVE TO THE SPEAKER	15,000,000.00	-	-	0.0%	15,000,000.00
011200500300	SPECIAL ADVISER MEDIA AND PUBLICITY TO THE SPEAKER	15,000,000.00	-	-	0.0%	15,000,000.00
011200500400	SPECIAL ADVISER POLITICAL TO THE SPEAKER	15,000,000.00	-	-	0.0%	15,000,000.00
011200500500	SPECIALADVISER SPECIAL DUTIES TO THE SPEAKER	15,000,000.00	-	-	0.0%	15,000,000.00
011200700100	HOUSE COMMITTEES	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
011200800100	GENERAL SERVICES OFFICE	310,000,000.00	-	-	0.0%	310,000,000.00
011200800200	LEGISLATIVE SERVICES DIRECTORATE	36,000,000.00	-	-	0.0%	36,000,000.00
011200800300	ADMINISTRATIVE SERVICES	36,000,000.00	-	-	0.0%	36,000,000.00
011200800400	FINANCE AND ACCOUNTS	28,000,000.00	-	-	0.0%	28,000,000.00
011200800500	BUDGET, PLANNING, RESEARCH AND STATISTICS	28,000,000.00	-	-	0.0%	28,000,000.00
011200800600	LEGAL SERVICES	15,000,000.00	-	-	0.0%	15,000,000.00
011202100100	OFFICE OF THE SPEAKER.	240,000,000.00	-	-	0.0%	240,000,000.00
011202200100	OFFICE OF THE CLERK OF THE HOUSE	60,000,000.00	-	-	0.0%	60,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
01230000000	MINISTRY OF INFORMATION AND ORIENTATION	2,550,000,000.00	284,710,250.00	284,710,250.00	11.2%	2,265,289,750.00
012300100100	MINISTRY OF INFORMATION & ORIENTATION	2,500,000,000.00	284,510,250.00	284,510,250.00	11.4%	2,215,489,750.00
012300200100	NIGER DELTA TELEVISION AUTHORITY	20,000,000.00	-	-	0.0%	20,000,000.00
012300300100	BAYELSA STATE BROADCASTING CORPORATION	10,000,000.00	-	-	0.0%	10,000,000.00
012300500100	GOVERNMENT PRINTING PRESS	10,000,000.00	100,000.00	100,000.00	1.0%	9,900,000.00
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	10,000,000.00	100,000.00	100,000.00	1.0%	9,900,000.00
01250000000	OFFICE OF THE HEAD OF SERVICE	440,000,000.00	36,966,000.00	36,966,000.00	8.4%	403,034,000.00
012500100100	HEAD OF SERVICE	200,000,000.00	10,000,000.00	10,000,000.00	5.0%	190,000,000.00
012500200100	WELFARE AND MANAGEMENT SERVICES	60,000,000.00	4,000,000.00	4,000,000.00	6.7%	56,000,000.00
012500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	160,000,000.00	22,666,000.00	22,666,000.00	14.2%	137,334,000.00
012500400100	STATE PUBLIC SERVICE TRAINING INSTITUTE	10,000,000.00	200,000.00	200,000.00	2.0%	9,800,000.00
012500500100	PUBLIC SERVICE RECORDS & DOCUMENTATION CENTRE	10,000,000.00	100,000.00	100,000.00	1.0%	9,900,000.00
01400000000	STATE AUDIT	310,000,000.00	21,351,600.00	21,351,600.00	6.9%	288,648,400.00
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	200,000,000.00	18,351,600.00	18,351,600.00	9.2%	181,648,400.00
014000200100	AUDITOR GENERAL (LOCAL GOVERNMENTS)	80,000,000.00	3,000,000.00	3,000,000.00	3.8%	77,000,000.00
014000300100	AUDIT SERVICE COMMISSION	30,000,000.00	-	-	0.0%	30,000,000.00
01470000000	STATE CIVIL SERVICE COMMISSION	60,000,000.00	6,040,000.00	6,040,000.00	10.1%	53,960,000.00
014700100100	BAYELSA STATE CIVIL SERVICE COMMISSION	60,000,000.00	6,040,000.00	6,040,000.00	10.1%	53,960,000.00
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION	800,000,000.00	18,000,000.00	18,000,000.00	2.3%	782,000,000.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	800,000,000.00	18,000,000.00	18,000,000.00	2.3%	782,000,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	20,000,000.00	-	-	0.0%	20,000,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	10,000,000.00	-	-	0.0%	10,000,000.00
014903600100	LOCAL GOVERNMENT PENSIONS BOARD	10,000,000.00	-	-	0.0%	10,000,000.00
01610000000	SECRETARY TO THE STATE GOVERNMENT	3,755,000,000.00	536,659,000.00	536,659,000.00	14.3%	3,218,341,000.00
016100100100	SECRETARY TO THE STATE GOVERNMENT (SSG)	300,000,000.00	27,200,000.00	27,200,000.00	9.1%	272,800,000.00
016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	3,000,000,000.00	475,119,000.00	475,119,000.00	15.8%	2,524,881,000.00
016100100300	POLITICAL & ECONOMIC AFFAIRS BUREAU(SSG)	25,000,000.00	-	-	0.0%	25,000,000.00
016100100400	EXCO SERVICES	200,000,000.00	26,700,000.00	26,700,000.00	13.4%	173,300,000.00
016100100500	SPECIAL SERVICES BUREAU 1	50,000,000.00	-	-	0.0%	50,000,000.00
016100100600	SPECIAL SERVICES BUREAU 2	50,000,000.00	-	-	0.0%	50,000,000.00
016100100700	STATE ACTION COMMITTEE ON AIDS (SACA)	50,000,000.00	2,112,000.00	2,112,000.00	4.2%	47,888,000.00
016102100100	BAYELSA HOUSE ABUJA	50,000,000.00	4,028,000.00	4,028,000.00	8.1%	45,972,000.00
016102100200	LAGOS LIAISON OFFICE	10,000,000.00	1,000,000.00	1,000,000.00	10.0%	9,000,000.00
016102100300	PORT HACOURT LIAISON OFFICE	20,000,000.00	500,000.00	500,000.00	2.5%	19,500,000.00
01670000000	MINISTRY OF SPECIAL DUTIES	240,000,000.00	9,221,000.00	9,221,000.00	3.8%	230,779,000.00
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	80,000,000.00	1,451,000.00	1,451,000.00	1.8%	78,549,000.00
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	80,000,000.00	1,500,000.00	1,500,000.00	1.9%	78,500,000.00
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	80,000,000.00	6,270,000.00	6,270,000.00	7.8%	73,730,000.00
01680000000	MINISTRY OF SPECIAL PROJECTS	60,000,000.00	1,000,000.00	1,000,000.00	1.7%	59,000,000.00
016800100100	MINISTRY OF SPECIAL PROJECTS	50,000,000.00	1,000,000.00	1,000,000.00	2.0%	49,000,000.00
016800100200	DIRECT LABOUR AGENCY	10,000,000.00	-	-	0.0%	10,000,000.00
02000000000	ECONOMIC SECTOR	15,444,000,000.00	429,260,740.00	429,260,740.00	2.8%	15,014,739,260.00
02150000000	MINISTRY OF AGRICULTURE	540,000,000.00	2,410,740.00	2,410,740.00	0.4%	537,589,260.00
021500100100	MINISTRY OF AGRICULTURE	120,000,000.00	2,410,740.00	2,410,740.00	2.0%	117,589,260.00
021500100200	SCHOOL-TO-LAND AUTHORITY	10,000,000.00	-	-	0.0%	10,000,000.00
021500100300	FADAMA	400,000,000.00	-	-	0.0%	400,000,000.00
021500100400	AGRICULTURAL DEVELOPMENT PROGRAMME	10,000,000.00	-	-	0.0%	10,000,000.00
02200000000	MINISTRY OF FINANCE	4,780,000,000.00	58,476,000.00	58,476,000.00	1.2%	4,721,524,000.00
022000100100	MINISTRY OF FINANCE	3,000,000,000.00	56,276,000.00	56,276,000.00	1.9%	2,943,724,000.00
022000100200	DEBT MANAGEMENT OFFICE	30,000,000.00	800,000.00	800,000.00	2.7%	29,200,000.00
022000200100	STATE BUDGET OFFICE	200,000,000.00	1,400,000.00	1,400,000.00	0.7%	198,600,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	850,000,000.00	-	-	0.0%	850,000,000.00
022000800100	BOARD OF INTERNAL REVEUNE - STATE	500,000,000.00	-	-	0.0%	500,000,000.00
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	200,000,000.00	-	-	0.0%	200,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02220000000	MINISTRY OF TRADE / INDUSTRY / INVESTMENT	980,000,000.00	10,795,000.00	10,795,000.00	1.1%	969,205,000.00
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	400,000,000.00	4,810,000.00	4,810,000.00	1.2%	395,190,000.00
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	500,000,000.00	5,985,000.00	5,985,000.00	1.2%	494,015,000.00
022200100300	BUREAU FOR CO-OPERATIVE DEVELOPMENT	40,000,000.00	-	-	0.0%	40,000,000.00
022200100400	BAYELSA STATE INVESTMENT PROMOTION AGENCY	40,000,000.00	-	-	0.0%	40,000,000.00
02270000000	MINISTRY OF LABOUR AND PRODUCTIVITY	500,000,000.00	1,155,000.00	1,155,000.00	0.2%	498,845,000.00
022700100100	MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	500,000,000.00	1,155,000.00	1,155,000.00	0.2%	498,845,000.00
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY	650,000,000.00	297,000,000.00	297,000,000.00	45.7%	353,000,000.00
022800100100	MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY	600,000,000.00	297,000,000.00	297,000,000.00	49.5%	303,000,000.00
022800100200	E-GOVERNANCE BUREAU	50,000,000.00	-	-	0.0%	50,000,000.00
02290000000	MINISTRY OF TRANSPORT	110,000,000.00	1,000,000.00	1,000,000.00	0.9%	109,000,000.00
022900100100	MINISTRY OF TRANSPORT	100,000,000.00	1,000,000.00	1,000,000.00	1.0%	99,000,000.00
022900100200	BAYELSA MARITIME ACADEMY	10,000,000.00	-	-	0.0%	10,000,000.00
02310000000	MINISTRY OF POWER	450,000,000.00	4,200,000.00	4,200,000.00	0.9%	445,800,000.00
023100100100	MINISTRY OF POWER	450,000,000.00	4,200,000.00	4,200,000.00	0.9%	445,800,000.00
02330000000	MINISTRY OF MINERAL RESOURCES	100,000,000.00	-	-	0.0%	100,000,000.00
023300100100	MINISTRY OF MINERAL RESOURCES	100,000,000.00	-	-	0.0%	100,000,000.00
02340000000	MINISTRY OF WORKS AND INFRASTRUCTURE	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	100,000,000.00	-	-	0.0%	100,000,000.00
02360000000	MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	874,000,000.00	2,950,000.00	2,950,000.00	0.3%	871,050,000.00
023600100100	MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	300,000,000.00	2,950,000.00	2,950,000.00	1.0%	297,050,000.00
023600300100	MUSEUMS AND MONUMENTS	100,000,000.00	-	-	0.0%	100,000,000.00
023600400100	COUNCIL FOR ART AND CULTURE	100,000,000.00	-	-	0.0%	100,000,000.00
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	300,000,000.00	-	-	0.0%	300,000,000.00
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	74,000,000.00	-	-	0.0%	74,000,000.00
02370000000	MINISTRY OF IJAW NATIONAL AFFAIRS	150,000,000.00	1,790,000.00	1,790,000.00	1.2%	148,210,000.00
023700100100	MINISTRY OF IJAW NATIONAL AFFAIRS	150,000,000.00	1,790,000.00	1,790,000.00	1.2%	148,210,000.00
02380000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	5,470,000,000.00	7,174,000.00	7,174,000.00	0.1%	5,462,826,000.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	5,000,000,000.00	7,074,000.00	7,074,000.00	0.1%	4,992,926,000.00
023800100200	PLANNING DEPARTMENT	20,000,000.00	-	-	0.0%	20,000,000.00
023800100300	STATE BUREAU OF STATISTICS	20,000,000.00	-	-	0.0%	20,000,000.00
023800400100	PUBLIC AND PRIVATE PARTNERSHIP OFFICE	20,000,000.00	100,000.00	100,000.00	0.5%	19,900,000.00
023800500300	COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	100,000,000.00	-	-	0.0%	100,000,000.00
023800500400	FOOD AND NUTRITION DEPARTMENT	150,000,000.00	-	-	0.0%	150,000,000.00
023800500500	MONITORING AND EVALUATION DEPARTMENT	160,000,000.00	-	-	0.0%	160,000,000.00
02520000000	MINISTRY OF WATER RESOURCES	350,000,000.00	-	-	0.0%	350,000,000.00
025200100100	MINISTRY OF WATER RESOURCES	200,000,000.00	-	-	0.0%	200,000,000.00
025200100200	WATER BOARD	150,000,000.00	-	-	0.0%	150,000,000.00
02600000000	MINISTRY OF LAND & SURVEY	390,000,000.00	42,310,000.00	42,310,000.00	10.8%	347,690,000.00
026000100100	MINISTRY OF LANDS, HOUSING & RURAL DEVELOPMENT	30,000,000.00	-	-	0.0%	30,000,000.00
026000200100	OFFICE OF THE SURVEYOR-GENERAL	100,000,000.00	-	-	0.0%	100,000,000.00
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	30,000,000.00	3,550,000.00	3,550,000.00	11.8%	26,450,000.00
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY	50,000,000.00	3,760,000.00	3,760,000.00	7.5%	46,240,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	150,000,000.00	35,000,000.00	35,000,000.00	23.3%	115,000,000.00
026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	30,000,000.00	-	-	0.0%	30,000,000.00
03000000000	LAW & JUSTICE SECTOR	3,292,961,000.00	285,367,149.00	285,367,149.00	8.7%	3,007,593,851.00
03180000000	BAYELSA STATE JUDICIARY	2,272,231,000.00	157,500,000.00	157,500,000.00	6.9%	2,114,731,000.00
031801100100	JUDICIAL SERVICE COMMISSION	50,000,000.00	6,000,000.00	6,000,000.00	12.0%	44,000,000.00
031805100100	HIGH COURT	1,721,231,000.00	91,500,000.00	91,500,000.00	5.3%	1,629,731,000.00
031805200100	CUSTOMARY COURT OF APPEAL	465,000,000.00	60,000,000.00	60,000,000.00	12.9%	405,000,000.00
031805300100	MULTI-DOOR COURT HOUSE	36,000,000.00	-	-	0.0%	36,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
03260000000	MINISTRY OF JUSTICE	1,020,730,000.00	127,867,149.00	127,867,149.00	12.5%	892,862,851.00
032600100100	MINISTRY OF JUSTICE	965,730,000.00	127,867,149.00	127,867,149.00	13.2%	837,862,851.00
032600200100	DIRECTORATE FOR CITIZEN'S RIGHT	5,000,000.00	-	-	0.0%	5,000,000.00
032600300100	ADMINISTRATOR-GENERAL & PUBLIC TRUSTEE	50,000,000.00	-	-	0.0%	50,000,000.00
05000000000	SOCIAL SECTOR	11,132,695,000.00	1,456,212,556.82	1,456,212,556.82	13.1%	9,676,482,443.18
05130000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	2,694,820,000.00	353,504,000.00	353,504,000.00	13.1%	2,341,316,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,494,820,000.00	330,517,000.00	330,517,000.00	22.1%	1,164,303,000.00
051300200100	SPORTS COUNCIL	1,000,000,000.00	19,857,000.00	19,857,000.00	2.0%	980,143,000.00
051300300100	BAYELSA STATE SPORTS ACADEMY	50,000,000.00	2,930,000.00	2,930,000.00	5.9%	47,070,000.00
051300400100	CENTRE FOR YOUTH DEVELOPMENT	150,000,000.00	200,000.00	200,000.00	0.1%	149,800,000.00
05140000000	MINISTRY OF WOMEN AND CHILDREN	1,250,000,000.00	50,083,000.00	50,083,000.00	4.0%	1,199,917,000.00
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	500,000,000.00	49,710,000.00	49,710,000.00	9.9%	450,290,000.00
051400200100	PILGRIMS WELFARE BOARD	300,000,000.00	173,000.00	173,000.00	0.1%	299,827,000.00
051400300100	CENTRE FOR WOMEN DEVELOPMENT	150,000,000.00	200,000.00	200,000.00	0.1%	149,800,000.00
051400400100	BAYELSA STATE - NIGERIA FOR WOMEN PROJECT (NFWP)	300,000,000.00	-	-	0.0%	300,000,000.00
05170000000	MINISTRY OF EDUCATION	3,218,200,000.00	244,627,500.00	244,627,500.00	7.6%	2,973,572,500.00
051700100100	MINISTRY OF EDUCATION	2,000,000,000.00	229,633,500.00	229,633,500.00	11.5%	1,770,366,500.00
051700300100	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	50,000,000.00	3,208,000.00	3,208,000.00	6.4%	46,792,000.00
051700800100	BAYELSA STATE LIBRARY BOARD	20,000,000.00	1,840,000.00	1,840,000.00	9.2%	18,160,000.00
051701000200	STATE AGENCY FOR MASS EDUCATION	20,000,000.00	-	-	0.0%	20,000,000.00
051701000300	TEACHERS TRAINING, REGISTRATION AND CERTIFICATION BOARD	100,000,000.00	5,900,000.00	5,900,000.00	5.9%	94,100,000.00
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	200,000,000.00	-	-	0.0%	200,000,000.00
051701000600	POST PRIMARY SCHOOLS BOARD (PPSB)	150,000,000.00	2,140,000.00	2,140,000.00	1.4%	147,860,000.00
051701000700	SCIENCE AND TECHNOLOGY EDUCATION BOARD	30,000,000.00	-	-	0.0%	30,000,000.00
051701000800	BAYELSA STATE SCHOLARSHIP BOARD	300,000,000.00	200,000.00	200,000.00	0.1%	299,800,000.00
051701000900	HIGHER EDUCATION STUDENTS LOAN BOARD	170,000,000.00	-	-	0.0%	170,000,000.00
051701001000	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	88,200,000.00	-	-	0.0%	88,200,000.00
051701001100	SPECIAL MATTERS COURT (EDUCATION)	50,000,000.00	1,706,000.00	1,706,000.00	3.4%	48,294,000.00
05210000000	MINISTRY OF HEALTH	1,430,000,000.00	280,601,600.00	280,601,600.00	19.6%	1,149,398,400.00
052100100100	MINISTRY OF HEALTH	1,000,000,000.00	270,136,600.00	270,136,600.00	27.0%	729,863,400.00
052100200100	BAYELSA HEALTH INSURANCE SCHEME (BHIS)	50,000,000.00	-	-	0.0%	50,000,000.00
052100300100	BAYELSA STATE PRIMARY HEALTH CARE BOARD	100,000,000.00	3,565,000.00	3,565,000.00	3.6%	96,435,000.00
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	150,000,000.00	6,700,000.00	6,700,000.00	4.5%	143,300,000.00
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	50,000,000.00	-	-	0.0%	50,000,000.00
052100500200	BAYELSA STATE SCHOOL OF NURSING	40,000,000.00	200,000.00	200,000.00	0.5%	39,800,000.00
052100500300	BAYELSA STATE SCHOOL OF MIDWIFERY	40,000,000.00	-	-	0.0%	40,000,000.00
05350000000	MINISTRY OF ENVIRONMENT	2,050,000,000.00	511,700,000.00	511,700,000.00	25.0%	1,538,300,000.00
053500100100	MINISTRY OF ENVIRONMENT	1,500,000,000.00	394,000,000.00	394,000,000.00	26.3%	1,106,000,000.00
053500200100	BAYELSA STATE PARKS AND GARDENS	150,000,000.00	200,000.00	200,000.00	0.1%	149,800,000.00
053500300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	400,000,000.00	117,500,000.00	117,500,000.00	29.4%	282,500,000.00
05510000000	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	489,675,000.00	15,696,456.82	15,696,456.82	3.2%	473,978,543.18
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	184,675,000.00	300,000.00	300,000.00	0.2%	184,375,000.00
055100200100	BAYELSA STATE TRADITIONAL RULERS COUNCIL	150,000,000.00	15,396,456.82	15,396,456.82	10.3%	134,603,543.18
055100300100	FIRE SERVICE	150,000,000.00	-	-	0.0%	150,000,000.00
055100400100	CRAFT DEVELOPMENT CENTRE	5,000,000.00	-	-	0.0%	5,000,000.00

Table 7: Capital Expenditure by Administrative Classification

Bayelsa State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	176,574,323,622.00	43,689,378,250.33	43,689,378,250.33	24.7%	132,884,945,371.67
01000000000	ADMINISTRATION SECTOR	18,362,000,000.00	1,709,351,610.12	1,709,351,610.12	9.3%	16,652,648,389.88
01110000000	GOVERNOR'S OFFICE	5,500,000,000.00	1,002,111,254.90	1,002,111,254.90	18.2%	4,497,888,745.10
011100100100	GOVERNMENT HOUSE	1,000,000,000.00	26,700,000.00	26,700,000.00	2.7%	973,300,000.00
011100200400	SPECIAL ADVISER STATE SECURITY	3,000,000,000.00	514,105,554.90	514,105,554.90	17.1%	2,485,894,445.10
011100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	100,000,000.00	-	-	0.0%	100,000,000.00
011101000100	DUE PROCESS BUREAU	400,000,000.00	-	-	0.0%	400,000,000.00
011106000100	BAYELSA STATE COMMUNITY SAFETY CORPS	1,000,000,000.00	461,305,700.00	461,305,700.00	46.1%	538,694,300.00
01120000000	STATE ASSEMBLY	6,142,000,000.00	250,000,000.00	250,000,000.00	4.1%	5,892,000,000.00
011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	142,000,000.00	-	-	0.0%	142,000,000.00
011200300100	STATE HOUSE OF ASSEMBLY	6,000,000,000.00	250,000,000.00	250,000,000.00	4.2%	5,750,000,000.00
01230000000	MINISTRY OF INFORMATION AND ORIENTATION	2,540,000,000.00	-	-	0.0%	2,540,000,000.00
012300100100	MINISTRY OF INFORMATION & ORIENTATION	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
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	50,000,000.00	4,300,000.00	4,300,000.00	8.6%	45,700,000.00
012500200100	WELFARE AND MANAGEMENT SERVICES	30,000,000.00	-	-	0.0%	30,000,000.00
012500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	20,000,000.00	4,300,000.00	4,300,000.00	21.5%	15,700,000.00
01400000000	STATE AUDIT	130,000,000.00	-	-	0.0%	130,000,000.00
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	100,000,000.00	-	-	0.0%	100,000,000.00
014000200100	AUDITOR GENERAL (LOCAL GOVERNMENTS)	20,000,000.00	-	-	0.0%	20,000,000.00
014000300100	AUDIT SERVICE COMMISSION	10,000,000.00	-	-	0.0%	10,000,000.00
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION	300,000,000.00	-	-	0.0%	300,000,000.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	300,000,000.00	-	-	0.0%	300,000,000.00
01610000000	SECRETARY TO THE STATE GOVERNMENT	200,000,000.00	-	-	0.0%	200,000,000.00
016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	200,000,000.00	-	-	0.0%	200,000,000.00
01670000000	MINISTRY OF SPECIAL DUTIES	450,000,000.00	5,642,000.00	5,642,000.00	1.3%	444,358,000.00
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	150,000,000.00	2,625,000.00	2,625,000.00	1.8%	147,375,000.00
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	150,000,000.00	700,000.00	700,000.00	0.5%	149,300,000.00
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	150,000,000.00	2,317,000.00	2,317,000.00	1.5%	147,683,000.00
01680000000	MINISTRY OF SPECIAL PROJECTS	3,050,000,000.00	447,298,355.22	447,298,355.22	14.7%	2,602,701,644.78
016800100100	MINISTRY OF SPECIAL PROJECTS	2,000,000,000.00	447,298,355.22	447,298,355.22	22.4%	1,552,701,644.78
016800100200	DIRECT LABOUR AGENCY	1,050,000,000.00	-	-	0.0%	1,050,000,000.00
02000000000	ECONOMIC SECTOR	124,045,323,622.00	35,331,115,489.10	35,331,115,489.10	28.5%	88,714,208,132.90
02150000000	MINISTRY OF AGRICULTURE	13,000,000,000.00	294,449,773.72	294,449,773.72	2.3%	12,705,550,226.28
021500100100	MINISTRY OF AGRICULTURE	12,000,000,000.00	294,449,773.72	294,449,773.72	2.5%	11,705,550,226.28
021500100300	FADAMA	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
02200000000	MINISTRY OF FINANCE	4,020,000,000.00	410,000,000.00	410,000,000.00	10.2%	3,610,000,000.00
022000100100	MINISTRY OF FINANCE	4,000,000,000.00	410,000,000.00	410,000,000.00	10.3%	3,590,000,000.00
022000200100	STATE BUDGET OFFICE	20,000,000.00	-	-	0.0%	20,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
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	MINISTRY OF LABOUR AND PRODUCTIVITY	500,000,000.00	-	-	0.0%	500,000,000.00
022700100100	MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	500,000,000.00	-	-	0.0%	500,000,000.00
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY	1,000,000,000.00	140,000,000.00	140,000,000.00	14.0%	860,000,000.00
022800100100	MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY	1,000,000,000.00	140,000,000.00	140,000,000.00	14.0%	860,000,000.00
02290000000	MINISTRY OF TRANSPORT	5,000,000,000.00	249,772,906.25	249,772,906.25	5.0%	4,750,227,093.75
022900100100	MINISTRY OF TRANSPORT	5,000,000,000.00	249,772,906.25	249,772,906.25	5.0%	4,750,227,093.75
02310000000	MINISTRY OF POWER	1,500,000,000.00	557,659,976.00	557,659,976.00	37.2%	942,340,024.00
023100100100	MINISTRY OF POWER	1,500,000,000.00	557,659,976.00	557,659,976.00	37.2%	942,340,024.00
02330000000	MINISTRY OF MINERAL RESOURCES	100,000,000.00	-	-	0.0%	100,000,000.00
023300100100	MINISTRY OF MINERAL RESOURCES	100,000,000.00	-	-	0.0%	100,000,000.00
02340000000	MINISTRY OF WORKS AND INFRASTRUCTURE	83,165,323,622.00	33,076,346,350.69	33,076,346,350.69	39.8%	50,088,977,271.31
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	83,165,323,622.00	33,076,346,350.69	33,076,346,350.69	39.8%	50,088,977,271.31
02360000000	MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	900,000,000.00	-	-	0.0%	900,000,000.00
023600100100	MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	500,000,000.00	-	-	0.0%	500,000,000.00
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	400,000,000.00	-	-	0.0%	400,000,000.00
02370000000	MINISTRY OF IAW NATIONAL AFFAIRS	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023700100100	MINISTRY OF IAW NATIONAL AFFAIRS	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
02380000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	5,400,000,000.00	17,710,000.00	17,710,000.00	0.3%	5,382,290,000.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	5,000,000,000.00	17,710,000.00	17,710,000.00	0.4%	4,982,290,000.00
023800500300	COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	400,000,000.00	-	-	0.0%	400,000,000.00
02520000000	MINISTRY OF WATER RESOURCES	1,000,000,000.00	13,727,482.44	13,727,482.44	1.4%	986,272,517.56
025200100100	MINISTRY OF WATER RESOURCES	1,000,000,000.00	13,727,482.44	13,727,482.44	1.4%	986,272,517.56
02600000000	MINISTRY OF LAND & SURVEY	6,460,000,000.00	571,449,000.00	571,449,000.00	8.8%	5,888,551,000.00
026000100100	MINISTRY OF LANDS, HOUSING & RURAL DEVELOPMENT	4,500,000,000.00	523,000,000.00	523,000,000.00	11.6%	3,977,000,000.00
026000200100	OFFICE OF THE SURVEYOR-GENERAL	300,000,000.00	5,939,000.00	5,939,000.00	2.0%	294,061,000.00
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	60,000,000.00	1,500,000.00	1,500,000.00	2.5%	58,500,000.00
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY	50,000,000.00	6,010,000.00	6,010,000.00	12.0%	43,990,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	50,000,000.00	35,000,000.00	35,000,000.00	70.0%	15,000,000.00
026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
03000000000	LAW & JUSTICE SECTOR	3,067,000,000.00	390,000,000.00	390,000,000.00	12.7%	2,677,000,000.00
03180000000	BAYELSA STATE JUDICIARY	2,967,000,000.00	390,000,000.00	390,000,000.00	13.1%	2,577,000,000.00
031805100100	HIGH COURT	2,000,000,000.00	360,000,000.00	360,000,000.00	18.0%	1,640,000,000.00
031805200100	CUSTOMARY COURT OF APPEAL	967,000,000.00	30,000,000.00	30,000,000.00	3.1%	937,000,000.00
03260000000	MINISTRY OF JUSTICE	100,000,000.00	-	-	0.0%	100,000,000.00
032600100100	MINISTRY OF JUSTICE	100,000,000.00	-	-	0.0%	100,000,000.00
05000000000	SOCIAL SECTOR	31,100,000,000.00	6,258,911,151.11	6,258,911,151.11	20.1%	24,841,088,848.89
05130000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	2,000,000,000.00	120,575,000.75	120,575,000.75	6.0%	1,879,424,999.25
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	2,000,000,000.00	120,575,000.75	120,575,000.75	6.0%	1,879,424,999.25
05140000000	MINISTRY OF WOMEN AND CHILDREN	200,000,000.00	-	-	0.0%	200,000,000.00
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	200,000,000.00	-	-	0.0%	200,000,000.00
05170000000	MINISTRY OF EDUCATION	11,250,000,000.00	2,955,766,157.18	2,955,766,157.18	26.3%	8,294,233,842.82
051700100100	MINISTRY OF EDUCATION	11,000,000,000.00	2,955,766,157.18	2,955,766,157.18	26.9%	8,044,233,842.82
051701000600	POST PRIMARY SCHOOLS BOARD (PPSB)	250,000,000.00	-	-	0.0%	250,000,000.00
05210000000	MINISTRY OF HEALTH	4,450,000,000.00	870,667,620.27	870,667,620.27	19.6%	3,579,332,379.73
052100100100	MINISTRY OF HEALTH	4,250,000,000.00	870,667,620.27	870,667,620.27	20.5%	3,379,332,379.73
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	100,000,000.00	-	-	0.0%	100,000,000.00
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	100,000,000.00	-	-	0.0%	100,000,000.00
05350000000	MINISTRY OF ENVIRONMENT	4,200,000,000.00	492,950,000.00	492,950,000.00	11.7%	3,707,050,000.00
053500100100	MINISTRY OF ENVIRONMENT	4,000,000,000.00	492,950,000.00	492,950,000.00	12.3%	3,507,050,000.00
053500200100	BAYELSA STATE PARKS AND GARDENS	200,000,000.00	-	-	0.0%	200,000,000.00
05510000000	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPEME	9,000,000,000.00	1,818,952,372.91	1,818,952,372.91	20.2%	7,181,047,627.09
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	9,000,000,000.00	1,818,952,372.91	1,818,952,372.91	20.2%	7,181,047,627.09

Table 8: Other Expenditure by Administrative Classification

Bayelsa State Government Budget Performance Report 2023 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	50,510,698,898.00	11,691,512,683.34	11,691,512,683.34	23.1%	38,819,186,214.66
01000000000	ADMINISTRATION SECTOR	95,000,000.00	-	-	0.0%	95,000,000.00
01120000000	STATE ASSEMBLY	95,000,000.00	-	-	0.0%	95,000,000.00
011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100	STATE HOUSE OF ASSEMBLY	80,000,000.00	-	-	0.0%	80,000,000.00
011202100100	OFFICE OF THE SPEAKER.	10,000,000.00	-	-	0.0%	10,000,000.00
02000000000	ECONOMIC SECTOR	36,196,078,838.00	11,598,012,683.34	11,598,012,683.34	32.0%	24,598,066,154.66
02200000000	MINISTRY OF FINANCE	34,690,078,838.00	11,583,722,683.34	11,583,722,683.34	33.4%	23,106,356,154.66
022000100100	MINISTRY OF FINANCE	34,690,078,838.00	11,583,722,683.34	11,583,722,683.34	33.4%	23,106,356,154.66
02220000000	MINISTRY OF TRADE / INDUSTRY/ INVESTMENT	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
02360000000	MINISTRY 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	MINISTRY OF IJAW NATIONAL AFFAIRS	100,000,000.00	14,290,000.00	14,290,000.00	14.3%	85,710,000.00
023700100100	MINISTRY OF IJAW NATIONAL AFFAIRS	100,000,000.00	14,290,000.00	14,290,000.00	14.3%	85,710,000.00
02380000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	900,000,000.00	-	-	0.0%	900,000,000.00
023800500300	COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	900,000,000.00	-	-	0.0%	900,000,000.00
03000000000	LAW & JUSTICE SECTOR	534,270,000.00	-	-	0.0%	534,270,000.00
03260000000	MINISTRY OF JUSTICE	534,270,000.00	-	-	0.0%	534,270,000.00
032600100100	MINISTRY OF JUSTICE	534,270,000.00	-	-	0.0%	534,270,000.00
05000000000	SOCIAL SECTOR	13,685,350,060.00	93,500,000.00	93,500,000.00	0.7%	13,591,850,060.00
05130000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	5,180,000.00	500,000.00	500,000.00	9.7%	4,680,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	5,180,000.00	500,000.00	500,000.00	9.7%	4,680,000.00
05140000000	MINISTRY OF WOMEN AND CHILDREN	1,000,000,000.00	90,000,000.00	90,000,000.00	9.0%	910,000,000.00
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	1,000,000,000.00	90,000,000.00	90,000,000.00	9.0%	910,000,000.00
05170000000	MINISTRY OF EDUCATION	11,989,245,060.00	3,000,000.00	3,000,000.00	0.0%	11,986,245,060.00
051700100100	MINISTRY OF EDUCATION	500,000,000.00	3,000,000.00	3,000,000.00	0.6%	497,000,000.00
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	-	-	0.0%	744,000,000.00
051702100200	ISAAC JASPER BORO COLLEGE OF EDUCATION	2,015,445,060.00	-	-	0.0%	2,015,445,060.00
051702100300	NIGER DELTA UNIVERSITY (NDU)	6,444,000,000.00	-	-	0.0%	6,444,000,000.00
051702100400	BAYELSA MEDICAL UNIVERSITY	1,284,000,000.00	-	-	0.0%	1,284,000,000.00
051702100500	UNIVERSITY OF AFRICA	980,000,000.00	-	-	0.0%	980,000,000.00
05210000000	MINISTRY OF HEALTH	675,600,000.00	-	-	0.0%	675,600,000.00
052100500400	BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY (BYCOTECH)	675,600,000.00	-	-	0.0%	675,600,000.00
05510000000	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	15,325,000.00	-	-	0.0%	15,325,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	15,325,000.00	-	-	0.0%	15,325,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Bayelsa State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	389,371,578,563.84	76,599,565,419.54	76,599,565,419.54	19.7%	312,772,013,144.30
2	EXPENDITURES	389,371,578,563.84	76,599,565,419.54	76,599,565,419.54	19.7%	312,772,013,144.30
21	PERSONNEL COST	81,778,900,043.84	14,856,909,718.80	14,856,909,718.80	18.2%	66,921,990,325.04
2101	SALARY	56,171,920,432.94	8,284,409,833.44	8,284,409,833.44	14.7%	47,887,510,599.50
210101	SALARIES AND WAGES	56,171,920,432.94	8,284,409,833.44	8,284,409,833.44	14.7%	47,887,510,599.50
21010101	SALARY	54,825,459,497.94	7,997,141,833.44	7,997,141,833.44	14.6%	46,828,317,664.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,346,460,935.00	287,268,000.00	287,268,000.00	21.3%	1,059,192,935.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,895,002,455.52	2,568,936,037.04	2,568,936,037.04	23.6%	8,326,066,418.48
210201	ALLOWANCES	8,495,002,455.52	1,845,988,341.54	1,845,988,341.54	21.7%	6,649,014,113.98
21020101	NON REGULAR ALLOWANCES	7,847,814,976.52	1,699,801,976.26	1,699,801,976.26	21.7%	6,148,013,000.26
21020102	MEDICAL ALLOWANCE	647,187,479.00	146,186,365.28	146,186,365.28	22.6%	501,001,113.72
210202	SOCIAL CONTRIBUTIONS	2,400,000,000.00	722,947,695.50	722,947,695.50	30.1%	1,677,052,304.50
21020202	CONTRIBUTORY PENSION SCHEME	2,400,000,000.00	722,947,695.50	722,947,695.50	30.1%	1,677,052,304.50
2103	SOCIAL BENEFITS	14,711,977,155.38	4,003,563,848.32	4,003,563,848.32	27.2%	10,708,413,307.06
210301	SOCIAL BENEFITS	14,711,977,155.38	4,003,563,848.32	4,003,563,848.32	27.2%	10,708,413,307.06
21030101	GRATUITY	2,400,000,000.00	1,400,000,000.00	1,400,000,000.00	58.3%	1,000,000,000.00
21030102	PENSTON	12,311,977,155.38	2,603,563,848.32	2,603,563,848.32	21.1%	9,708,413,307.06
22	OTHER RECURRENT COSTS	131,018,354,898.00	18,053,277,450.41	18,053,277,450.41	13.8%	112,965,077,447.59
2202	OVERHEAD COST	80,507,656,000.00	6,361,764,767.07	6,361,764,767.07	7.9%	74,145,891,232.93
220201	TRAVEL & TRANSPORT - GENERAL	13,117,645,000.00	969,859,940.00	969,859,940.00	7.4%	12,147,785,060.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,742,455,000.00	73,996,600.00	73,996,600.00	2.7%	2,668,458,400.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,198,490,000.00	578,863,340.00	578,863,340.00	9.3%	5,619,626,660.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,763,300,000.00	307,000,000.00	307,000,000.00	17.4%	1,456,300,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,413,400,000.00	10,000,000.00	10,000,000.00	0.4%	2,403,400,000.00
220202	UTILITIES - GENERAL	1,087,441,750.00	17,430,000.00	17,430,000.00	1.6%	1,070,011,750.00
22020201	ELECTRICITY CHARGES	485,525,000.00	13,670,000.00	13,670,000.00	2.8%	471,855,000.00
22020202	TELEPHONE CHARGES	106,716,000.00	-	-	0.0%	106,716,000.00
22020203	INTERNET ACCESS CHARGES	218,315,000.00	-	-	0.0%	218,315,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	40,875,000.00	-	-	0.0%	40,875,000.00
22020205	WATER RATES	7,465,000.00	-	-	0.0%	7,465,000.00
22020206	SEWAGE CHARGES	65,300,000.00	-	-	0.0%	65,300,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	117,245,750.00	3,760,000.00	3,760,000.00	3.2%	113,485,750.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	46,000,000.00	-	-	0.0%	46,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,164,649,250.00	65,165,000.00	65,165,000.00	1.6%	4,099,484,250.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,059,051,000.00	6,265,000.00	6,265,000.00	0.6%	1,052,786,000.00
22020302	BOOKS	140,068,000.00	400,000.00	400,000.00	0.3%	139,668,000.00
22020303	NEWSPAPERS	54,042,250.00	-	-	0.0%	54,042,250.00
22020304	MAGAZINES & PERIODICALS	100,008,000.00	-	-	0.0%	100,008,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	863,930,000.00	57,000,000.00	57,000,000.00	6.6%	806,930,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	351,960,000.00	1,500,000.00	1,500,000.00	0.4%	350,460,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	153,000,000.00	-	-	0.0%	153,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	651,100,000.00	-	-	0.0%	651,100,000.00
22020309	UNIFORMS & OTHER CLOTHING	255,850,000.00	-	-	0.0%	255,850,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	162,200,000.00	-	-	0.0%	162,200,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	373,440,000.00	-	-	0.0%	373,440,000.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
220204	MAINTENANCE SERVICES - GENERAL	3,751,244,000.00	132,138,000.00	132,138,000.00	3.5%	3,619,106,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	672,156,000.00	35,500,000.00	35,500,000.00	5.3%	636,656,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	521,709,000.00	26,825,000.00	26,825,000.00	5.1%	494,884,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	405,400,000.00	28,683,000.00	28,683,000.00	7.1%	376,717,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	364,946,000.00	15,800,000.00	15,800,000.00	4.3%	349,146,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	617,246,000.00	7,140,000.00	7,140,000.00	1.2%	610,106,000.00
22020406	OTHER MAINTENANCE SERVICES	821,756,000.00	13,190,000.00	13,190,000.00	1.6%	808,566,000.00
22020407	MAINTENANCE OF AIRCRAFTS	250,000.00	-	-	0.0%	250,000.00
22020408	MAINTENANCE OF SEA BOATS	22,000,000.00	-	-	0.0%	22,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	90,800,000.00	-	-	0.0%	90,800,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	47,381,000.00	1,000,000.00	1,000,000.00	2.1%	46,381,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	161,000,000.00	4,000,000.00	4,000,000.00	2.5%	157,000,000.00
22020413	MINOR ROAD MAINTENANCE	26,000,000.00	-	-	0.0%	26,000,000.00
22020414	MAINTENANCE OF DUMP-SITES	600,000.00	-	-	0.0%	600,000.00
220205	TRAINING - GENERAL	4,321,577,000.00	94,487,000.00	94,487,000.00	2.2%	4,227,090,000.00
22020501	LOCAL TRAINING	2,832,677,000.00	82,337,000.00	82,337,000.00	2.9%	2,750,340,000.00
22020502	INTERNATIONAL TRAINING	1,488,900,000.00	12,150,000.00	12,150,000.00	0.8%	1,476,750,000.00
220206	OTHER SERVICES - GENERAL	18,379,953,000.00	2,095,706,929.00	2,095,706,929.00	11.4%	16,284,246,071.00
22020601	SECURITY SERVICES	2,631,798,000.00	346,455,200.00	346,455,200.00	13.2%	2,285,342,800.00
22020602	OFFICE RENT	543,770,000.00	17,058,549.00	17,058,549.00	3.1%	526,711,451.00
22020603	RESIDENTIAL RENT	443,000,000.00	-	-	0.0%	443,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	12,241,800,000.00	1,237,713,180.00	1,237,713,180.00	10.1%	11,004,086,820.00
22020605	CLEANING & FUMIGATION SERVICES	2,519,585,000.00	494,480,000.00	494,480,000.00	19.6%	2,025,105,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,961,060,000.00	192,500,000.00	192,500,000.00	3.9%	4,768,560,000.00
22020701	FINANCIAL CONSULTING	2,791,105,000.00	45,000,000.00	45,000,000.00	1.6%	2,746,105,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,183,005,000.00	126,500,000.00	126,500,000.00	10.7%	1,056,505,000.00
22020703	LEGAL SERVICES	650,800,000.00	21,000,000.00	21,000,000.00	3.2%	629,800,000.00
22020704	ENGINEERING SERVICES	63,800,000.00	-	-	0.0%	63,800,000.00
22020705	ARCHITECTURAL SERVICES	51,500,000.00	-	-	0.0%	51,500,000.00
22020706	SURVEYING SERVICES	170,850,000.00	-	-	0.0%	170,850,000.00
22020707	AGRICULTURAL CONSULTING	23,000,000.00	-	-	0.0%	23,000,000.00
22020708	MEDICAL CONSULTING	21,000,000.00	-	-	0.0%	21,000,000.00
22020709	TOWN PLANNING SERVICES	6,000,000.00	-	-	0.0%	6,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,605,885,000.00	56,300,000.00	56,300,000.00	3.5%	1,549,585,000.00
22020801	MOTOR VEHICLE FUEL COST	625,315,000.00	2,600,000.00	2,600,000.00	0.4%	622,715,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	58,120,000.00	-	-	0.0%	58,120,000.00
22020803	PLANT / GENERATOR FUEL COST	856,750,000.00	53,700,000.00	53,700,000.00	6.3%	803,050,000.00
22020804	AIRCRAFT FUEL COST	20,000,000.00	-	-	0.0%	20,000,000.00
22020805	SEA BOAT FUEL COST	19,400,000.00	-	-	0.0%	19,400,000.00
22020806	COOKING GAS/FUEL COST	26,300,000.00	-	-	0.0%	26,300,000.00
220209	FINANCIAL CHARGES - GENERAL	284,520,000.00	-	-	0.0%	284,520,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	211,215,000.00	-	-	0.0%	211,215,000.00
22020902	INSURANCE PREMIUM	69,300,000.00	-	-	0.0%	69,300,000.00
22020904	OTHER CRF BANK CHARGES	4,005,000.00	-	-	0.0%	4,005,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	28,833,681,000.00	2,738,177,898.07	2,738,177,898.07	9.5%	26,095,503,101.93
22021001	REFRESHMENT & MEALS/NUTRITION	1,605,950,000.00	60,880,000.00	60,880,000.00	3.8%	1,545,070,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,303,928,000.00	87,494,368.18	87,494,368.18	6.7%	1,216,433,631.82
22021003	PUBLICITY & ADVERTISEMENTS	2,661,780,000.00	256,283,000.00	256,283,000.00	9.6%	2,405,497,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,039,454,000.00	33,012,600.00	33,012,600.00	3.2%	1,006,441,400.00
22021006	POSTAGES & COURIER SERVICES	100,720,000.00	-	-	0.0%	100,720,000.00
22021007	WELFARE PACKAGES	4,666,190,000.00	722,184,838.64	722,184,838.64	15.5%	3,944,005,161.36
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	184,940,000.00	-	-	0.0%	184,940,000.00
22021009	SPORTING ACTIVITIES	2,126,400,000.00	309,726,000.00	309,726,000.00	14.6%	1,816,674,000.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
22021010	DIRECT TEACHING & LABORATORY COST	8,000,000.00	-	-	0.0%	8,000,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	14,640,000.00	-	-	0.0%	14,640,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	11,300,000.00	-	-	0.0%	11,300,000.00
22021013	PROMOTION (SERVICE WIDE)	45,350,000.00	-	-	0.0%	45,350,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	461,400,000.00	300,000.00	300,000.00	0.1%	461,100,000.00
22021015	CRECHE EXPENDITURE	2,000,000.00	-	-	0.0%	2,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	774,000,000.00	227,146,000.00	227,146,000.00	29.3%	546,854,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	246,000,000.00	2,000,000.00	2,000,000.00	0.8%	244,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,756,450,000.00	145,200,000.00	145,200,000.00	8.3%	1,611,250,000.00
22021022	GOVT. STRATEGIC ACTIVITY	3,860,600,000.00	62,768,161.25	62,768,161.25	1.6%	3,797,831,838.75
22021023	LOCAL STUDENT FINANCING	374,500,000.00	128,000,000.00	128,000,000.00	34.2%	246,500,000.00
22021024	BURIAL LOGISTICS	293,200,000.00	8,900,000.00	8,900,000.00	3.0%	284,300,000.00
22021025	VERIFICATION EXERCISE EXPENSES	27,950,000.00	-	-	0.0%	27,950,000.00
22021026	TOWN HALL MEETINGS EXPENSES	4,311,825,000.00	519,895,000.00	519,895,000.00	12.1%	3,791,930,000.00
22021027	PRAISE NIGHT/ THANKSGIVING EXPENSES	219,000,000.00	45,700,000.00	45,700,000.00	20.9%	173,300,000.00
22021028	CONFLICT RESOLUTION EXPENSES	56,000,000.00	-	-	0.0%	56,000,000.00
22021029	DEMOLITION EXERCISE EXPENSES	10,000,000.00	-	-	0.0%	10,000,000.00
22021030	FESTIVAL SUPPORT	36,500,000.00	-	-	0.0%	36,500,000.00
22021031	MARRIAGE CEREMONY SUPPORT	156,600,000.00	-	-	0.0%	156,600,000.00
22021033	SUMMIT/CONFERENCE HOSTING EXPENSES	1,204,194,000.00	75,500,000.00	75,500,000.00	6.3%	1,128,694,000.00
22021034	VIP HOSTING EXPENSES	193,000,000.00	28,687,930.00	28,687,930.00	14.9%	164,312,070.00
22021036	DISABILITY SUPPORT	37,300,000.00	-	-	0.0%	37,300,000.00
22021037	TAKE-OFF GRANT	45,000,000.00	-	-	0.0%	45,000,000.00
22021038	CHRISTMAS DECORATION	90,700,000.00	-	-	0.0%	90,700,000.00
22021039	ACCREDITATION EXECISE EXPENSES	36,000,000.00	-	-	0.0%	36,000,000.00
22021040	SCHOOL CENSUS EXPENSES	29,000,000.00	-	-	0.0%	29,000,000.00
22021041	CLEARING OF GOODS IN SEAPORT/AIRPORT	2,500,000.00	-	-	0.0%	2,500,000.00
22021042	SCHOOL COMPETITION (NON SPORT) EXPENSES	36,000,000.00	-	-	0.0%	36,000,000.00
22021044	HEALTH CARE FINANCING/HEALTH EXPENDITURE & TRACKING STUDY	12,500,000.00	-	-	0.0%	12,500,000.00
22021045	LOGISTICS MANAGEMENT COORDINATING UNIT EXPENSES	16,400,000.00	-	-	0.0%	16,400,000.00
22021046	HEALTH MANAGEMENT INFORMATION SYSTEM EXPENSES	30,000,000.00	7,000,000.00	7,000,000.00	23.3%	23,000,000.00
22021047	STUDENT CLINICAL EXPERIENCE	4,000,000.00	-	-	0.0%	4,000,000.00
22021048	NUTRITION ACTIVITIES	252,000,000.00	-	-	0.0%	252,000,000.00
22021049	SIFMIS ACTIVITIES	157,000,000.00	-	-	0.0%	157,000,000.00
22021050	CLIMATE CHANGE ACTIVITIES	115,000,000.00	17,500,000.00	17,500,000.00	15.2%	97,500,000.00
22021051	SERVICE PROVIDERS (AIRPORT MANAGEMENT)	12,910,000.00	-	-	0.0%	12,910,000.00
22021052	SOCIAL PROTECTION ACTIVITIES	170,500,000.00	-	-	0.0%	170,500,000.00
22021053	STATE HEALTH ACCOUNT STUDY	20,000,000.00	-	-	0.0%	20,000,000.00
22021054	DEVELOPMENT OF ANNUAL OPERATIONAL PLAN FOR HEALTH STUDY	15,000,000.00	-	-	0.0%	15,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,143,305,000.00	104,790,000.00	104,790,000.00	4.9%	2,038,515,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,143,305,000.00	104,790,000.00	104,790,000.00	4.9%	2,038,515,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	8,000,000.00	-	-	0.0%	8,000,000.00
22040102	GRANT TO OTHER STATE GOVERNMENTS - CAPITAL	5,000,000.00	-	-	0.0%	5,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,130,305,000.00	104,790,000.00	104,790,000.00	4.9%	2,025,515,000.00
2205	SUBSIDIES GENERAL	13,143,045,060.00	3,000,000.00	3,000,000.00	0.0%	13,140,045,060.00
220501	SUBSIDY TO PUBLIC/ PUBLIC INSTITUTIONS	13,143,045,060.00	3,000,000.00	3,000,000.00	0.0%	13,140,045,060.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	500,000,000.00	-	-	0.0%	500,000,000.00
22050103	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	12,643,045,060.00	3,000,000.00	3,000,000.00	0.0%	12,640,045,060.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
2206	PUBLIC DEBT CHARGES	33,700,078,838.00	11,367,278,714.84	11,367,278,714.84	33.7%	22,332,800,123.16
220601	FOREIGN INTEREST / DISCOUNT	871,700,000.00	116,253,975.86	116,253,975.86	13.3%	755,446,024.14
22060103	FAAC DEDUCTION FOR FOREIGN DEBTS	871,700,000.00	116,253,975.86	116,253,975.86	13.3%	755,446,024.14
220602	DOMESTIC INTEREST / DISCOUNT	32,828,378,838.00	11,251,024,738.98	11,251,024,738.98	34.3%	21,577,354,099.02
22060203	FAAC DEDUCTION FOR DOMESTIC DEBTS (ISPO)	32,828,378,838.00	11,251,024,738.98	11,251,024,738.98	34.3%	21,577,354,099.02
2207	TRANSFERS-PAYMENT	1,524,270,000.00	216,443,968.50	216,443,968.50	14.2%	1,307,826,031.50
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	1,524,270,000.00	216,443,968.50	216,443,968.50	14.2%	1,307,826,031.50
22070105	TRANSFERS TO RURAL DEVELOPMENT AUTHORITIES (RDAS -G32)	270,000,000.00	49,785,407.88	49,785,407.88	18.4%	220,214,592.12
22070106	TRANSFERS TO STATE UNIVERSAL BASIC EDUCATION BOARD	720,000,000.00	166,658,560.62	166,658,560.62	23.1%	553,341,439.38
22070107	TRANSFER FOR JUDGEMENT DEBT	534,270,000.00	-	-	0.0%	534,270,000.00
23	CAPITAL EXPENDITURE	176,574,323,622.00	43,689,378,250.33	43,689,378,250.33	24.7%	132,884,945,371.67
2301	FIXED ASSETS PURCHASED	32,026,594,760.00	1,648,757,425.31	1,648,757,425.31	5.1%	30,377,837,334.69
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,026,594,760.00	1,648,757,425.31	1,648,757,425.31	5.1%	30,377,837,334.69
23010101	PURCHASE / ACQUISITION OF LAND	1,430,000,000.00	-	-	0.0%	1,430,000,000.00
23010104	PURCHASE MOTOR CYCLES	42,000,000.00	-	-	0.0%	42,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	7,847,500,000.00	216,872,906.25	216,872,906.25	2.8%	7,630,627,093.75
23010106	PURCHASE OF VANS	266,600,000.00	-	-	0.0%	266,600,000.00
23010107	PURCHASE OF TRUCKS	207,500,000.00	-	-	0.0%	207,500,000.00
23010108	PURCHASE OF BUSES	567,000,000.00	-	-	0.0%	567,000,000.00
23010109	PURCHASE OF SEA BOATS	309,500,000.00	-	-	0.0%	309,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,344,207,760.00	40,486,500.00	40,486,500.00	1.7%	2,303,721,260.00
23010113	PURCHASE OF COMPUTERS	884,400,000.00	2,460,000.00	2,460,000.00	0.3%	881,940,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	440,800,000.00	480,000.00	480,000.00	0.1%	440,320,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	512,330,000.00	510,000.00	510,000.00	0.1%	511,820,000.00
23010116	PURCHASE OF TYPEWRITERS	5,800,000.00	-	-	0.0%	5,800,000.00
23010117	PURCHASE OF SHREDDING MACHINES	162,450,000.00	-	-	0.0%	162,450,000.00
23010118	PURCHASE OF SCANNERS	93,200,000.00	-	-	0.0%	93,200,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,097,551,000.00	60,470,000.00	60,470,000.00	5.5%	1,037,081,000.00
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	119,000,000.00	-	-	0.0%	119,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	314,000,000.00	26,700,000.00	26,700,000.00	8.5%	287,300,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,218,000,000.00	190,757,877.30	190,757,877.30	15.7%	1,027,242,122.70
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	103,401,000.00	700,000.00	700,000.00	0.7%	102,701,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	472,500,000.00	-	-	0.0%	472,500,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	79,000,000.00	-	-	0.0%	79,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	227,500,000.00	-	-	0.0%	227,500,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	6,008,850,000.00	88,598,886.86	88,598,886.86	1.5%	5,920,251,113.14
23010128	PURCHASE OF SECURITY EQUIPMENT	3,731,000,000.00	975,411,254.90	975,411,254.90	26.1%	2,755,588,745.10
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,820,000,000.00	-	-	0.0%	1,820,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	9,000,000.00	-	-	0.0%	9,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	250,000,000.00	-	-	0.0%	250,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	136,000,000.00	32,610,000.00	32,610,000.00	24.0%	103,390,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	3,000,000.00	-	-	0.0%	3,000,000.00
23010139	PURCHASE OF TRANSFORMER	230,000,000.00	-	-	0.0%	230,000,000.00
23010140	PURCHASE OF OFFICE EQUIPMENT	467,505,000.00	12,700,000.00	12,700,000.00	2.7%	454,805,000.00
23010141	PURCHASE OF COMMUNICATIONS EQUIPMENT	627,000,000.00	-	-	0.0%	627,000,000.00
2302	CONSTRUCTION / PROVISION	111,552,898,854.56	39,357,339,870.64	39,357,339,870.64	35.3%	72,195,558,983.92
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	111,552,898,854.56	39,357,339,870.64	39,357,339,870.64	35.3%	72,195,558,983.92
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,040,873,051.10	1,430,195,444.80	1,430,195,444.80	28.4%	3,610,677,606.30
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	6,042,680,298.29	927,698,630.88	927,698,630.88	15.4%	5,114,981,667.41
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,046,105,000.00	463,203,830.00	463,203,830.00	44.3%	582,901,170.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	639,718,011.38	23,727,482.44	23,727,482.44	3.7%	615,990,528.94
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	953,734,709.79	165,411,533.97	165,411,533.97	17.3%	788,323,175.82

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	7,050,000,000.00	2,394,169,400.35	2,394,169,400.35	34.0%	4,655,830,599.65
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	119,940,000.00	-	-	0.0%	119,940,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,550,000,000.00	118,925,000.75	118,925,000.75	7.7%	1,431,074,999.25
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	5,984,650,000.00	165,850,886.86	165,850,886.86	2.8%	5,818,799,113.14
23020114	CONSTRUCTION / PROVISION OF ROADS	51,586,697,784.00	28,809,436,288.04	28,809,436,288.04	55.8%	22,777,261,495.96
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	210,000,000.00	-	-	0.0%	210,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	28,676,000,000.00	4,703,129,126.55	4,703,129,126.55	16.4%	23,972,870,873.45
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	423,000,000.00	-	-	0.0%	423,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	123,000,000.00	5,939,000.00	5,939,000.00	4.8%	117,061,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	500,000,000.00	9,653,246.00	9,653,246.00	1.9%	490,346,754.00
23020124	CONSTRUCTION OF MARKETS/PARKS	337,000,000.00	-	-	0.0%	337,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	20,000,000.00	-	-	0.0%	20,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	939,500,000.00	140,000,000.00	140,000,000.00	14.9%	799,500,000.00
23020128	LAND RECLAMATION	310,000,000.00	-	-	0.0%	310,000,000.00
2303	REHABILITATION / REPAIRS	9,331,954,169.44	683,751,049.57	683,751,049.57	7.3%	8,648,203,119.87
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,331,954,169.44	683,751,049.57	683,751,049.57	7.3%	8,648,203,119.87
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	179,430,000.00	-	-	0.0%	179,430,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	262,500,000.00	36,898,400.00	36,898,400.00	14.1%	225,601,600.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	526,700,000.00	-	-	0.0%	526,700,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	289,910,169.44	16,896,360.47	16,896,360.47	5.8%	273,013,808.97
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,429,015,000.00	193,174,735.41	193,174,735.41	8.0%	2,235,840,264.59
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	135,000,000.00	15,000,000.00	15,000,000.00	11.1%	120,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	75,000,000.00	38,000,000.00	38,000,000.00	50.7%	37,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	200,000,000.00	1,650,000.00	1,650,000.00	0.8%	198,350,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	293,500,000.00	-	-	0.0%	293,500,000.00
23030113	REHABILITATION / REPAIRS - ROADS	1,294,000,000.00	124,231,553.69	124,231,553.69	9.6%	1,169,768,446.31
23030115	REHABILITATION / REPAIRS - WATER-WAY	10,000,000.00	-	-	0.0%	10,000,000.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	750,000,000.00	-	-	0.0%	750,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	141,000,000.00	-	-	0.0%	141,000,000.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	250,000,000.00	17,900,000.00	17,900,000.00	7.2%	232,100,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,808,500,000.00	240,000,000.00	240,000,000.00	13.3%	1,568,500,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	21,500,000.00	-	-	0.0%	21,500,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	32,000,000.00	-	-	0.0%	32,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	305,000,000.00	-	-	0.0%	305,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	105,500,000.00	-	-	0.0%	105,500,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	223,399,000.00	-	-	0.0%	223,399,000.00
2304	PRESERVATION OF THE ENVIRONMENT	11,304,000,000.00	1,933,529,904.81	1,933,529,904.81	17.1%	9,370,470,095.19
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	11,304,000,000.00	1,933,529,904.81	1,933,529,904.81	17.1%	9,370,470,095.19
23040101	TREE PLANTING	443,000,000.00	-	-	0.0%	443,000,000.00
23040102	EROSION & FLOOD CONTROL	10,651,000,000.00	1,926,029,904.81	1,926,029,904.81	18.1%	8,724,970,095.19
23040103	WILDLIFE CONSERVATION	150,000,000.00	-	-	0.0%	150,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	40,000,000.00	7,500,000.00	7,500,000.00	18.8%	32,500,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	20,000,000.00	-	-	0.0%	20,000,000.00
2305	OTHER CAPITAL PROJECTS	12,358,875,838.00	66,000,000.00	66,000,000.00	0.5%	12,292,875,838.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	12,358,875,838.00	66,000,000.00	66,000,000.00	0.5%	12,292,875,838.00
23050101	RESEARCH AND DEVELOPMENT	772,000,000.00	60,000,000.00	60,000,000.00	7.8%	712,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	219,000,000.00	-	-	0.0%	219,000,000.00
23050103	MONITORING AND EVALUATION	1,136,050,000.00	6,000,000.00	6,000,000.00	0.5%	1,130,050,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	495,200,000.00	-	-	0.0%	495,200,000.00
23050107	MARGIN FOR INCREASES IN COSTS	100,000,000.00	-	-	0.0%	100,000,000.00
23050108	COUNTERPART FUNDING	3,910,000,000.00	-	-	0.0%	3,910,000,000.00
23050111	OPERATION COST OF THE PROGRAMM	37,000,000.00	-	-	0.0%	37,000,000.00
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	1,000,000.00	-	-	0.0%	1,000,000.00
23050127	REFORM COMMUNICATIONS	10,000,000.00	-	-	0.0%	10,000,000.00
23050129	PLANNING RESERVE (CAPITAL)	5,678,625,838.00	-	-	0.0%	5,678,625,838.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Bayelsa State Government Budget Performance Report 2023 Q1 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	389,371,578,563.84	76,599,565,419.54	76,599,565,419.54	19.7%	312,772,013,144.30
701	GENERAL PUBLIC SERVICES	120,711,753,583.52	18,216,732,750.52	18,216,732,750.52	15.1%	102,495,020,833.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	51,004,634,031.41	4,996,362,397.97	4,996,362,397.97	9.8%	46,008,271,633.44
70111	EXECUTIVE AND LEGISLATIVE ORGANS	39,625,926,270.61	4,062,466,820.89	4,062,466,820.89	10.3%	35,563,459,449.72
70112	FINANCIAL AND FISCAL AFFAIRS	11,378,707,760.80	933,895,577.08	933,895,577.08	8.2%	10,444,812,183.72
7013	GENERAL SERVICES	34,573,468,943.11	1,754,169,612.37	1,754,169,612.37	5.1%	32,819,299,330.74
70131	GENERAL PERSONNEL SERVICES	1,096,750,788.52	148,524,537.39	148,524,537.39	13.5%	948,226,251.13
70132	OVERALL PLANNING AND STATISTICAL SERVICES	19,074,822,466.41	69,427,971.71	69,427,971.71	0.4%	19,005,394,494.70
70133	OTHER GENERAL SERVICES	14,401,895,688.18	1,536,217,103.27	1,536,217,103.27	10.7%	12,865,678,584.91
7016	GENERAL PUBLIC SERVICES N.E.C.	1,433,571,771.00	98,922,025.34	98,922,025.34	6.9%	1,334,649,745.66
70161	GENERAL PUBLIC SERVICES N.E.C.	1,433,571,771.00	98,922,025.34	98,922,025.34	6.9%	1,334,649,745.66
7017	PUBLIC DEBT TRANSACTIONS	33,700,078,838.00	11,367,278,714.84	11,367,278,714.84	33.7%	22,332,800,123.16
70171	PUBLIC DEBT TRANSACTIONS	33,700,078,838.00	11,367,278,714.84	11,367,278,714.84	33.7%	22,332,800,123.16
703	PUBLIC ORDER AND SAFETY	30,487,588,265.68	1,818,683,378.54	1,818,683,378.54	6.0%	28,668,904,887.14
7031	POLICE SERVICES	9,000,000,000.00	567,603,954.90	567,603,954.90	6.3%	8,432,396,045.10
70311	STATE EXPENDITURE TO SUPPORT POLICE SERVICES	9,000,000,000.00	567,603,954.90	567,603,954.90	6.3%	8,432,396,045.10
7032	FIRE PROTECTION SERVICES	150,000,000.00	-	-	0.0%	150,000,000.00
70321	FIRE PROTECTION SERVICES	150,000,000.00	-	-	0.0%	150,000,000.00
7033	LAW COURTS	21,337,588,265.68	1,251,079,423.64	1,251,079,423.64	5.9%	20,086,508,842.04
70331	LAW COURTS	21,337,588,265.68	1,251,079,423.64	1,251,079,423.64	5.9%	20,086,508,842.04
704	ECONOMIC AFFAIRS	112,230,947,754.37	35,154,299,566.02	35,154,299,566.02	31.3%	77,076,648,188.35
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	3,930,300,634.68	133,001,795.54	133,001,795.54	3.4%	3,797,298,839.14
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,844,222,712.84	113,842,866.38	113,842,866.38	4.0%	2,730,379,846.46
70412	GENERAL LABOUR AFFAIRS	1,086,077,921.84	19,158,929.16	19,158,929.16	1.8%	1,066,918,992.68
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	14,199,035,159.54	467,120,638.84	467,120,638.84	3.3%	13,731,914,520.70
70421	AGRICULTURE	14,199,035,159.54	467,120,638.84	467,120,638.84	3.3%	13,731,914,520.70
7043	FUEL AND ENERGY	2,452,446,059.05	617,340,855.44	617,340,855.44	25.2%	1,835,105,203.61
70432	PETROLEUM AND NATURAL GAS	397,743,002.21	35,210,808.12	35,210,808.12	8.9%	362,532,194.09
70435	ELECTRICITY	2,054,703,056.84	582,130,047.32	582,130,047.32	28.3%	1,472,573,009.52
7045	TRANSPORT	88,827,952,908.68	33,436,146,885.93	33,436,146,885.93	37.6%	55,391,806,022.75
70451	ROAD TRANSPORT	88,827,952,908.68	33,436,146,885.93	33,436,146,885.93	37.6%	55,391,806,022.75
7046	COMMUNICATION	1,687,429,165.84	453,953,954.43	453,953,954.43	26.9%	1,233,475,211.41
70461	COMMUNICATION	1,687,429,165.84	453,953,954.43	453,953,954.43	26.9%	1,233,475,211.41
7047	OTHER INDUSTRIES	1,133,783,826.58	46,735,435.84	46,735,435.84	4.1%	1,087,048,390.74
70472	HOTELS AND RESTUARANTS	120,735,183.00	4,731,777.63	4,731,777.63	3.9%	116,003,405.37
70473	TOURISM	1,013,048,643.58	42,003,658.21	42,003,658.21	4.1%	971,044,985.37
705	ENVIRONMENTAL PROTECTION	9,842,798,660.84	1,879,408,364.20	1,879,408,364.20	19.1%	7,963,390,296.64
7051	WASTE MANAGEMENT	2,456,299,981.00	640,058,460.22	640,058,460.22	26.1%	1,816,241,520.78
70511	WASTE MANAGEMENT	2,456,299,981.00	640,058,460.22	640,058,460.22	26.1%	1,816,241,520.78
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	100,000,000.00	-	-	0.0%	100,000,000.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	100,000,000.00	-	-	0.0%	100,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	7,286,498,679.84	1,239,349,903.98	1,239,349,903.98	17.0%	6,047,148,775.86
70561	ENVIRONMENTAL PROTECTION N.E.C.	7,286,498,679.84	1,239,349,903.98	1,239,349,903.98	17.0%	6,047,148,775.86
706	HOUSING AND COMMUNITY AMMENITIES	28,423,301,190.20	4,174,171,470.64	4,174,171,470.64	14.7%	24,249,129,719.56
7061	HOUSING DEVELOPMENT	6,744,841,343.84	598,476,138.38	598,476,138.38	8.9%	6,146,365,205.46
70611	HOUSING DEVELOPMENT	6,744,841,343.84	598,476,138.38	598,476,138.38	8.9%	6,146,365,205.46

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
7062	COMMUNITY DEVELOPMENT	19,964,105,453.92	3,484,191,558.81	3,484,191,558.81	17.5%	16,479,913,895.11
70621	COMMUNITY DEVELOPMENT	19,964,105,453.92	3,484,191,558.81	3,484,191,558.81	17.5%	16,479,913,895.11
7063	WATER SUPPLY	1,714,354,392.44	91,503,773.45	91,503,773.45	5.3%	1,622,850,618.99
70631	WATER SUPPLY	1,714,354,392.44	91,503,773.45	91,503,773.45	5.3%	1,622,850,618.99
707	HEALTH	12,383,936,675.92	2,798,988,043.54	2,798,988,043.54	22.6%	9,584,948,632.38
7073	HOSPITAL SERVICES	5,420,426,081.61	1,312,350,363.02	1,312,350,363.02	24.2%	4,108,075,718.59
70731	GENERAL HOSPITAL SERVICES	5,170,426,081.61	1,305,650,363.02	1,305,650,363.02	25.3%	3,864,775,718.59
70732	SPECIALIZED HOSPITAL SERVICES	250,000,000.00	6,700,000.00	6,700,000.00	2.7%	243,300,000.00
7074	PUBLIC HEALTH SERVICES	4,520,007,462.84	892,059,079.62	892,059,079.62	19.7%	3,627,948,383.22
70741	PUBLIC HEALTH SERVICES	4,520,007,462.84	892,059,079.62	892,059,079.62	19.7%	3,627,948,383.22
7076	HEALTH N.E.C.	2,443,503,131.47	594,578,600.90	594,578,600.90	24.3%	1,848,924,530.57
70761	HEALTH N.E.C.	2,443,503,131.47	594,578,600.90	594,578,600.90	24.3%	1,848,924,530.57
708	RECREATION, CULTURE AND RELIGION	14,514,442,386.79	1,445,375,355.30	1,445,375,355.30	10.0%	13,069,067,031.49
7081	RECREATIONAL AND SPORTING SERVICES	5,160,852,225.84	631,540,733.05	631,540,733.05	12.2%	4,529,311,492.79
70811	RECREATIONAL AND SPORTING SERVICES	5,160,852,225.84	631,540,733.05	631,540,733.05	12.2%	4,529,311,492.79
7082	CULTURAL SERVICES	2,503,769,036.73	180,799,481.26	180,799,481.26	7.2%	2,322,969,555.47
70821	CULTURAL SERVICES	2,503,769,036.73	180,799,481.26	180,799,481.26	7.2%	2,322,969,555.47
7083	BROADCASTING AND PUBLISHING SERVICES	6,475,794,708.38	620,970,336.24	620,970,336.24	9.6%	5,854,824,372.14
70831	BROADCASTING AND PUBLISHING SERVICES	6,475,794,708.38	620,970,336.24	620,970,336.24	9.6%	5,854,824,372.14
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	334,026,415.84	10,919,804.75	10,919,804.75	3.3%	323,106,611.09
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	334,026,415.84	10,919,804.75	10,919,804.75	3.3%	323,106,611.09
7085	R & D RECREATION, CULTURE AND RELIGION	40,000,000.00	1,145,000.00	1,145,000.00	2.9%	38,855,000.00
70851	R & D RECREATION, CULTURE AND RELIGION	40,000,000.00	1,145,000.00	1,145,000.00	2.9%	38,855,000.00
709	EDUCATION	38,301,239,817.30	5,808,455,315.58	5,808,455,315.58	15.2%	32,492,784,501.72
7091	PRE-PRIMARY AND PRIMARY EDUCATION	796,252,530.00	206,914,991.33	206,914,991.33	26.0%	589,337,538.67
70912	PRIMARY EDUCATION	796,252,530.00	206,914,991.33	206,914,991.33	26.0%	589,337,538.67
7092	SECONDARY EDUCATION	9,166,865,995.80	2,207,773,778.49	2,207,773,778.49	24.1%	6,959,092,217.31
70922	UPPER-SECONDARY EDUCATION	9,166,865,995.80	2,207,773,778.49	2,207,773,778.49	24.1%	6,959,092,217.31
7093	POSTSECONDARY NONTERTIARY EDUCATION	390,345,818.00	724,276.02	724,276.02	0.2%	389,621,541.98
70931	POST-SECONDARY NON-TERTIARY EDUCATION	390,345,818.00	724,276.02	724,276.02	0.2%	389,621,541.98
7094	TERTIARY EDUCATION	12,869,999,857.58	35,395,480.13	35,395,480.13	0.3%	12,834,604,377.45
70941	FIRST STAGE OF TERTIARY EDUCATION	2,392,648,768.58	23,177,521.48	23,177,521.48	1.0%	2,369,471,247.10
70942	SECOND STAGE OF TERTIARY EDUCATION	10,477,351,089.00	12,217,958.65	12,217,958.65	0.1%	10,465,133,130.35
7095	EDUCATION NOT DEFINABLE BY LEVEL	58,556,924.00	7,515,930.63	7,515,930.63	12.8%	51,040,993.37
70951	EDUCATION NOT DEFINABLE BY LEVEL	58,556,924.00	7,515,930.63	7,515,930.63	12.8%	51,040,993.37
7096	SUBSIDIARY SERVICES TO EDUCATION	245,372,922.92	15,210,730.71	15,210,730.71	6.2%	230,162,192.21
70961	SUBSIDIARY SERVICES TO EDUCATION	245,372,922.92	15,210,730.71	15,210,730.71	6.2%	230,162,192.21
7097	R & D EDUCATION	70,178,256.00	13,760,286.11	13,760,286.11	19.6%	56,417,969.89
70971	R & D EDUCATION	70,178,256.00	13,760,286.11	13,760,286.11	19.6%	56,417,969.89
7098	EDUCATION N.E.C.	14,703,667,513.00	3,321,159,842.16	3,321,159,842.16	22.6%	11,382,507,670.84
70981	EDUCATION N.E.C	14,703,667,513.00	3,321,159,842.16	3,321,159,842.16	22.6%	11,382,507,670.84
710	SOCIAL PROTECTION	22,475,570,229.22	5,303,451,175.20	5,303,451,175.20	23.6%	17,172,119,054.02
7102	OLD AGE	18,527,423,304.22	5,023,952,922.82	5,023,952,922.82	27.1%	13,503,470,381.40
71021	OLD AGE	18,527,423,304.22	5,023,952,922.82	5,023,952,922.82	27.1%	13,503,470,381.40
7104	FAMILY AND CHILDREN	2,715,671,112.00	274,073,186.94	274,073,186.94	10.1%	2,441,597,925.06
71041	FAMILY AND CHILDREN	2,715,671,112.00	274,073,186.94	274,073,186.94	10.1%	2,441,597,925.06
7105	UNEMPLOYMENT	232,475,813.00	5,425,065.44	5,425,065.44	2.3%	227,050,747.56
71051	UNEMPLOYMENT	232,475,813.00	5,425,065.44	5,425,065.44	2.3%	227,050,747.56
7109	SOCIAL PROTECTION N.E.C.	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
71091	SOCIAL PROTECTION N.E.C.	1,000,000,000.00	-	-	0.0%	1,000,000,000.00

Table 11: Personnel Expenditure by Function

Bayelsa State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	81,778,900,043.84	14,856,909,718.80	14,856,909,718.80	18.2%	66,921,990,325.04
701	GENERAL PUBLIC SERVICES	19,246,674,745.52	2,536,257,090.71	2,536,257,090.71	13.2%	16,710,417,654.81
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	9,524,634,031.41	2,255,208,969.47	2,255,208,969.47	23.7%	7,269,425,061.94
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,605,926,270.61	2,045,084,960.89	2,045,084,960.89	23.8%	6,560,841,309.72
70112	FINANCIAL AND FISCAL AFFAIRS	918,707,760.80	210,124,008.58	210,124,008.58	22.9%	708,583,752.22
7013	GENERAL SERVICES	9,388,468,943.11	200,126,095.90	200,126,095.90	2.1%	9,188,342,847.21
70131	GENERAL PERSONNEL SERVICES	409,750,788.52	98,218,537.39	98,218,537.39	24.0%	311,532,251.13
70132	OVERALL PLANNING AND STATISTICAL SERVICES	8,674,822,466.41	44,443,971.71	44,443,971.71	0.5%	8,630,378,494.70
70133	OTHER GENERAL SERVICES	303,895,688.18	57,463,586.80	57,463,586.80	18.9%	246,432,101.38
7016	GENERAL PUBLIC SERVICES N.E.C.	333,571,771.00	80,922,025.34	80,922,025.34	24.3%	252,649,745.66
70161	GENERAL PUBLIC SERVICES N.E.C.	333,571,771.00	80,922,025.34	80,922,025.34	24.3%	252,649,745.66
703	PUBLIC ORDER AND SAFETY	14,443,357,265.68	575,712,274.64	575,712,274.64	4.0%	13,867,644,991.04
7033	LAW COURTS	14,443,357,265.68	575,712,274.64	575,712,274.64	4.0%	13,867,644,991.04
70331	LAW COURTS	14,443,357,265.68	575,712,274.64	575,712,274.64	4.0%	13,867,644,991.04
704	ECONOMIC AFFAIRS	2,165,624,132.37	516,359,819.36	516,359,819.36	23.8%	1,649,264,313.01
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	450,300,634.68	121,051,795.54	121,051,795.54	26.9%	329,248,839.14
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	364,222,712.84	103,047,866.38	103,047,866.38	28.3%	261,174,846.46
70412	GENERAL LABOUR AFFAIRS	86,077,921.84	18,003,929.16	18,003,929.16	20.9%	68,073,992.68
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	659,035,159.54	170,260,125.12	170,260,125.12	25.8%	488,775,034.42
70421	AGRICULTURE	659,035,159.54	170,260,125.12	170,260,125.12	25.8%	488,775,034.42
7043	FUEL AND ENERGY	252,446,059.05	55,280,879.44	55,280,879.44	21.9%	197,165,179.61
70432	PETROLEUM AND NATURAL GAS	147,743,002.21	35,010,808.12	35,010,808.12	23.7%	112,732,194.09
70435	ELECTRICITY	104,703,056.84	20,270,071.32	20,270,071.32	19.4%	84,432,985.52
7045	TRANSPORT	462,629,286.68	109,027,628.99	109,027,628.99	23.6%	353,601,657.69
70451	ROAD TRANSPORT	462,629,286.68	109,027,628.99	109,027,628.99	23.6%	353,601,657.69
7046	COMMUNICATION	87,429,165.84	16,953,954.43	16,953,954.43	19.4%	70,475,211.41
70461	COMMUNICATION	87,429,165.84	16,953,954.43	16,953,954.43	19.4%	70,475,211.41
7047	OTHER INDUSTRIES	253,783,826.58	43,785,435.84	43,785,435.84	17.3%	209,998,390.74
70472	HOTELS AND RESTUARANTS	40,735,183.00	4,731,777.63	4,731,777.63	11.6%	36,003,405.37
70473	TOURISM	213,048,643.58	39,053,658.21	39,053,658.21	18.3%	173,994,985.37
705	ENVIRONMENTAL PROTECTION	3,492,798,660.84	874,758,364.20	874,758,364.20	25.0%	2,618,040,296.64
7051	WASTE MANAGEMENT	2,056,299,981.00	522,558,460.22	522,558,460.22	25.4%	1,533,741,520.78
70511	WASTE MANAGEMENT	2,056,299,981.00	522,558,460.22	522,558,460.22	25.4%	1,533,741,520.78
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,436,498,679.84	352,199,903.98	352,199,903.98	24.5%	1,084,298,775.86
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,436,498,679.84	352,199,903.98	352,199,903.98	24.5%	1,084,298,775.86
706	HOUSING AND COMMUNITY AMMENITIES	3,413,301,190.20	271,324,408.47	271,324,408.47	7.9%	3,141,976,781.73
7061	HOUSING DEVELOPMENT	284,841,343.84	69,537,138.38	69,537,138.38	24.4%	215,304,205.46
70611	HOUSING DEVELOPMENT	284,841,343.84	69,537,138.38	69,537,138.38	24.4%	215,304,205.46
7062	COMMUNITY DEVELOPMENT	2,764,105,453.92	124,010,979.08	124,010,979.08	4.5%	2,640,094,474.84
70621	COMMUNITY DEVELOPMENT	2,764,105,453.92	124,010,979.08	124,010,979.08	4.5%	2,640,094,474.84
7063	WATER SUPPLY	364,354,392.44	77,776,291.01	77,776,291.01	21.3%	286,578,101.43
70631	WATER SUPPLY	364,354,392.44	77,776,291.01	77,776,291.01	21.3%	286,578,101.43

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
707	HEALTH	6,533,936,675.92	1,645,806,823.27	1,645,806,823.27	25.2%	4,888,129,852.65
7073	HOSPITAL SERVICES	5,020,426,081.61	1,305,650,363.02	1,305,650,363.02	26.0%	3,714,775,718.59
70731	GENERAL HOSPITAL SERVICES	5,020,426,081.61	1,305,650,363.02	1,305,650,363.02	26.0%	3,714,775,718.59
7074	PUBLIC HEALTH SERVICES	70,007,462.84	15,714,459.35	15,714,459.35	22.4%	54,293,003.49
70741	PUBLIC HEALTH SERVICES	70,007,462.84	15,714,459.35	15,714,459.35	22.4%	54,293,003.49
7076	HEALTH N.E.C.	1,443,503,131.47	324,442,000.90	324,442,000.90	22.5%	1,119,061,130.57
70761	HEALTH N.E.C.	1,443,503,131.47	324,442,000.90	324,442,000.90	22.5%	1,119,061,130.57
708	RECREATION, CULTURE AND RELIGION	2,784,442,386.79	668,888,104.55	668,888,104.55	24.0%	2,115,554,282.24
7081	RECREATIONAL AND SPORTING SERVICES	610,852,225.84	157,161,732.30	157,161,732.30	25.7%	453,690,493.54
70811	RECREATIONAL AND SPORTING SERVICES	610,852,225.84	157,161,732.30	157,161,732.30	25.7%	453,690,493.54
7082	CULTURAL SERVICES	753,769,036.73	164,719,481.26	164,719,481.26	21.9%	589,049,555.47
70821	CULTURAL SERVICES	753,769,036.73	164,719,481.26	164,719,481.26	21.9%	589,049,555.47
7083	BROADCASTING AND PUBLISHING SERVICES	1,385,794,708.38	336,260,086.24	336,260,086.24	24.3%	1,049,534,622.14
70831	BROADCASTING AND PUBLISHING SERVICES	1,385,794,708.38	336,260,086.24	336,260,086.24	24.3%	1,049,534,622.14
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	34,026,415.84	10,746,804.75	10,746,804.75	31.6%	23,279,611.09
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	34,026,415.84	10,746,804.75	10,746,804.75	31.6%	23,279,611.09
709	EDUCATION	10,623,194,757.30	2,604,861,658.40	2,604,861,658.40	24.5%	8,018,333,098.90
7091	PRE-PRIMARY AND PRIMARY EDUCATION	746,252,530.00	203,706,991.33	203,706,991.33	27.3%	542,545,538.67
70912	PRIMARY EDUCATION	746,252,530.00	203,706,991.33	203,706,991.33	27.3%	542,545,538.67
7092	SECONDARY EDUCATION	8,666,865,995.80	2,199,733,778.49	2,199,733,778.49	25.4%	6,467,132,217.31
70922	UPPER-SECONDARY EDUCATION	8,666,865,995.80	2,199,733,778.49	2,199,733,778.49	25.4%	6,467,132,217.31
7093	POSTSECONDARY NONTERTIARY EDUCATION	190,345,818.00	724,276.02	724,276.02	0.4%	189,621,541.98
70931	POST-SECONDARY NON-TERTIARY EDUCATION	190,345,818.00	724,276.02	724,276.02	0.4%	189,621,541.98
7094	TERTIARY EDUCATION	336,954,797.58	34,995,480.13	34,995,480.13	10.4%	301,959,317.45
70941	FIRST STAGE OF TERTIARY EDUCATION	287,203,708.58	22,977,521.48	22,977,521.48	8.0%	264,226,187.10
70942	SECOND STAGE OF TERTIARY EDUCATION	49,751,089.00	12,017,958.65	12,017,958.65	24.2%	37,733,130.35
7095	EDUCATION NOT DEFINABLE BY LEVEL	38,556,924.00	7,515,930.63	7,515,930.63	19.5%	31,040,993.37
70951	EDUCATION NOT DEFINABLE BY LEVEL	38,556,924.00	7,515,930.63	7,515,930.63	19.5%	31,040,993.37
7096	SUBSIDIARY SERVICES TO EDUCATION	65,372,922.92	15,210,730.71	15,210,730.71	23.3%	50,162,192.21
70961	SUBSIDIARY SERVICES TO EDUCATION	65,372,922.92	15,210,730.71	15,210,730.71	23.3%	50,162,192.21
7097	R & D EDUCATION	50,178,256.00	11,920,286.11	11,920,286.11	23.8%	38,257,969.89
70971	R & D EDUCATION	50,178,256.00	11,920,286.11	11,920,286.11	23.8%	38,257,969.89
7098	EDUCATION N.E.C.	528,667,513.00	131,054,184.98	131,054,184.98	24.8%	397,613,328.02
70981	EDUCATION N.E.C	528,667,513.00	131,054,184.98	131,054,184.98	24.8%	397,613,328.02
710	SOCIAL PROTECTION	19,075,570,229.22	5,162,941,175.20	5,162,941,175.20	27.1%	13,912,629,054.02
7102	OLD AGE	18,507,423,304.22	5,023,752,922.82	5,023,752,922.82	27.1%	13,483,670,381.40
71021	OLD AGE	18,507,423,304.22	5,023,752,922.82	5,023,752,922.82	27.1%	13,483,670,381.40
7104	FAMILY AND CHILDREN	545,671,112.00	133,963,186.94	133,963,186.94	24.6%	411,707,925.06
71041	FAMILY AND CHILDREN	545,671,112.00	133,963,186.94	133,963,186.94	24.6%	411,707,925.06
7105	UNEMPLOYMENT	22,475,813.00	5,225,065.44	5,225,065.44	23.2%	17,250,747.56
71051	UNEMPLOYMENT	22,475,813.00	5,225,065.44	5,225,065.44	23.2%	17,250,747.56

Table 12: Overhead Expenditure by Function

Bayelsa State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	80,507,656,000.00	6,361,764,767.07	6,361,764,767.07	7.9%	74,145,891,232.93
701	GENERAL PUBLIC SERVICES	45,938,000,000.00	2,935,102,621.25	2,935,102,621.25	6.4%	43,002,897,378.75
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS AND CUSTOMS	29,113,000,000.00	1,838,009,460.00	1,838,009,460.00	6.3%	27,274,990,540.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	23,783,000,000.00	1,740,681,860.00	1,740,681,860.00	7.3%	22,042,318,140.00
70112	FINANCIAL AND FISCAL AFFAIRS	5,330,000,000.00	97,327,600.00	97,327,600.00	1.8%	5,232,672,400.00
7013	GENERAL SERVICES	16,025,000,000.00	1,079,093,161.25	1,079,093,161.25	6.7%	14,945,906,838.75
70131	GENERAL PERSONNEL SERVICES	620,000,000.00	46,006,000.00	46,006,000.00	7.4%	573,994,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	5,400,000,000.00	7,274,000.00	7,274,000.00	0.1%	5,392,726,000.00
70133	OTHER GENERAL SERVICES	10,005,000,000.00	1,025,813,161.25	1,025,813,161.25	10.3%	8,979,186,838.75
7016	GENERAL PUBLIC SERVICES N.E.C.	800,000,000.00	18,000,000.00	18,000,000.00	2.3%	782,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	800,000,000.00	18,000,000.00	18,000,000.00	2.3%	782,000,000.00
703	PUBLIC ORDER AND SAFETY	9,442,961,000.00	338,865,549.00	338,865,549.00	3.6%	9,104,095,451.00
7031	POLICE SERVICES	6,000,000,000.00	53,498,400.00	53,498,400.00	0.9%	5,946,501,600.00
70311	STATE EXPENDITURE TO SUPPORT POLICE SERVICES	6,000,000,000.00	53,498,400.00	53,498,400.00	0.9%	5,946,501,600.00
7032	FIRE PROTECTION SERVICES	150,000,000.00	-	-	0.0%	150,000,000.00
70321	FIRE PROTECTION SERVICES	150,000,000.00	-	-	0.0%	150,000,000.00
7033	LAW COURTS	3,292,961,000.00	285,367,149.00	285,367,149.00	8.7%	3,007,593,851.00
70331	LAW COURTS	3,292,961,000.00	285,367,149.00	285,367,149.00	8.7%	3,007,593,851.00
704	ECONOMIC AFFAIRS	3,794,000,000.00	319,710,740.00	319,710,740.00	8.4%	3,474,289,260.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,480,000,000.00	11,950,000.00	11,950,000.00	0.8%	1,468,050,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	980,000,000.00	10,795,000.00	10,795,000.00	1.1%	969,205,000.00
70412	GENERAL LABOUR AFFAIRS	500,000,000.00	1,155,000.00	1,155,000.00	0.2%	498,845,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	540,000,000.00	2,410,740.00	2,410,740.00	0.4%	537,589,260.00
70421	AGRICULTURE	540,000,000.00	2,410,740.00	2,410,740.00	0.4%	537,589,260.00
7043	FUEL AND ENERGY	600,000,000.00	4,400,000.00	4,400,000.00	0.7%	595,600,000.00
70432	PETROLEUM AND NATURAL GAS	150,000,000.00	200,000.00	200,000.00	0.1%	149,800,000.00
70435	ELECTRICITY	450,000,000.00	4,200,000.00	4,200,000.00	0.9%	445,800,000.00
7045	TRANSPORT	200,000,000.00	1,000,000.00	1,000,000.00	0.5%	199,000,000.00
70451	ROAD TRANSPORT	200,000,000.00	1,000,000.00	1,000,000.00	0.5%	199,000,000.00
7046	COMMUNICATION	600,000,000.00	297,000,000.00	297,000,000.00	49.5%	303,000,000.00
70461	COMMUNICATION	600,000,000.00	297,000,000.00	297,000,000.00	49.5%	303,000,000.00
7047	OTHER INDUSTRIES	374,000,000.00	2,950,000.00	2,950,000.00	0.8%	371,050,000.00
70472	HOTELS AND RESTUARANTS	74,000,000.00	-	-	0.0%	74,000,000.00
70473	TOURISM	300,000,000.00	2,950,000.00	2,950,000.00	1.0%	297,050,000.00
705	ENVIRONMENTAL PROTECTION	2,050,000,000.00	511,700,000.00	511,700,000.00	25.0%	1,538,300,000.00
7051	WASTE MANAGEMENT	400,000,000.00	117,500,000.00	117,500,000.00	29.4%	282,500,000.00
70511	WASTE MANAGEMENT	400,000,000.00	117,500,000.00	117,500,000.00	29.4%	282,500,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,650,000,000.00	394,200,000.00	394,200,000.00	23.9%	1,255,800,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,650,000,000.00	394,200,000.00	394,200,000.00	23.9%	1,255,800,000.00
706	HOUSING AND COMMUNITY AMMENTIES	6,234,675,000.00	1,037,412,506.82	1,037,412,506.82	16.6%	5,197,262,493.18
7061	HOUSING DEVELOPMENT	160,000,000.00	-	-	0.0%	160,000,000.00
70611	HOUSING DEVELOPMENT	160,000,000.00	-	-	0.0%	160,000,000.00
7062	COMMUNITY DEVELOPMENT	5,724,675,000.00	1,037,412,506.82	1,037,412,506.82	18.1%	4,687,262,493.18
70621	COMMUNITY DEVELOPMENT	5,724,675,000.00	1,037,412,506.82	1,037,412,506.82	18.1%	4,687,262,493.18
7063	WATER SUPPLY	350,000,000.00	-	-	0.0%	350,000,000.00
70631	WATER SUPPLY	350,000,000.00	-	-	0.0%	350,000,000.00

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
707	HEALTH	1,400,000,000.00	282,513,600.00	282,513,600.00	20.2%	1,117,486,400.00
7073	HOSPITAL SERVICES	200,000,000.00	6,700,000.00	6,700,000.00	3.4%	193,300,000.00
70731	GENERAL HOSPITAL SERVICES	50,000,000.00	-	-	0.0%	50,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	150,000,000.00	6,700,000.00	6,700,000.00	4.5%	143,300,000.00
7074	PUBLIC HEALTH SERVICES	200,000,000.00	5,677,000.00	5,677,000.00	2.8%	194,323,000.00
70741	PUBLIC HEALTH SERVICES	200,000,000.00	5,677,000.00	5,677,000.00	2.8%	194,323,000.00
7076	HEALTH N.E.C.	1,000,000,000.00	270,136,600.00	270,136,600.00	27.0%	729,863,400.00
70761	HEALTH N.E.C.	1,000,000,000.00	270,136,600.00	270,136,600.00	27.0%	729,863,400.00
708	RECREATION, CULTURE AND RELIGION	6,084,820,000.00	641,122,250.00	641,122,250.00	10.5%	5,443,697,750.00
7081	RECREATIONAL AND SPORTING SERVICES	2,544,820,000.00	353,304,000.00	353,304,000.00	13.9%	2,191,516,000.00
70811	RECREATIONAL AND SPORTING SERVICES	2,544,820,000.00	353,304,000.00	353,304,000.00	13.9%	2,191,516,000.00
7082	CULTURAL SERVICES	650,000,000.00	1,790,000.00	1,790,000.00	0.3%	648,210,000.00
70821	CULTURAL SERVICES	650,000,000.00	1,790,000.00	1,790,000.00	0.3%	648,210,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	2,550,000,000.00	284,710,250.00	284,710,250.00	11.2%	2,265,289,750.00
70831	BROADCASTING AND PUBLISHING SERVICES	2,550,000,000.00	284,710,250.00	284,710,250.00	11.2%	2,265,289,750.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	300,000,000.00	173,000.00	173,000.00	0.1%	299,827,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	300,000,000.00	173,000.00	173,000.00	0.1%	299,827,000.00
7085	R & D RECREATION, CULTURE AND RELIGION	40,000,000.00	1,145,000.00	1,145,000.00	2.9%	38,855,000.00
70851	R & D RECREATION, CULTURE AND RELIGION	40,000,000.00	1,145,000.00	1,145,000.00	2.9%	38,855,000.00
709	EDUCATION	3,363,200,000.00	244,827,500.00	244,827,500.00	7.3%	3,118,372,500.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	50,000,000.00	3,208,000.00	3,208,000.00	6.4%	46,792,000.00
70912	PRIMARY EDUCATION	50,000,000.00	3,208,000.00	3,208,000.00	6.4%	46,792,000.00
7092	SECONDARY EDUCATION	250,000,000.00	8,040,000.00	8,040,000.00	3.2%	241,960,000.00
70922	UPPER-SECONDARY EDUCATION	250,000,000.00	8,040,000.00	8,040,000.00	3.2%	241,960,000.00
7093	POSTSECONDARY NONTERTIARY EDUCATION	200,000,000.00	-	-	0.0%	200,000,000.00
70931	POST-SECONDARY NON-TERTIARY EDUCATION	200,000,000.00	-	-	0.0%	200,000,000.00
7094	TERTIARY EDUCATION	390,000,000.00	400,000.00	400,000.00	0.1%	389,600,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	90,000,000.00	200,000.00	200,000.00	0.2%	89,800,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	300,000,000.00	200,000.00	200,000.00	0.1%	299,800,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	20,000,000.00	-	-	0.0%	20,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	20,000,000.00	-	-	0.0%	20,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	170,000,000.00	-	-	0.0%	170,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	170,000,000.00	-	-	0.0%	170,000,000.00
7097	R & D EDUCATION	20,000,000.00	1,840,000.00	1,840,000.00	9.2%	18,160,000.00
70971	R & D EDUCATION	20,000,000.00	1,840,000.00	1,840,000.00	9.2%	18,160,000.00
7098	EDUCATION N.E.C.	2,263,200,000.00	231,339,500.00	231,339,500.00	10.2%	2,031,860,500.00
70981	EDUCATION N.E.C.	2,263,200,000.00	231,339,500.00	231,339,500.00	10.2%	2,031,860,500.00
710	SOCIAL PROTECTION	2,200,000,000.00	50,510,000.00	50,510,000.00	2.3%	2,149,490,000.00
7102	OLD AGE	20,000,000.00	200,000.00	200,000.00	1.0%	19,800,000.00
71021	OLD AGE	20,000,000.00	200,000.00	200,000.00	1.0%	19,800,000.00
7104	FAMILY AND CHILDREN	970,000,000.00	50,110,000.00	50,110,000.00	5.2%	919,890,000.00
71041	FAMILY AND CHILDREN	970,000,000.00	50,110,000.00	50,110,000.00	5.2%	919,890,000.00
7105	UNEMPLOYMENT	210,000,000.00	200,000.00	200,000.00	0.1%	209,800,000.00
71051	UNEMPLOYMENT	210,000,000.00	200,000.00	200,000.00	0.1%	209,800,000.00
7109	SOCIAL PROTECTION N.E.C.	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
71091	SOCIAL PROTECTION N.E.C.	1,000,000,000.00	-	-	0.0%	1,000,000,000.00

Table 13: Capital Expenditure by Function

Bayelsa State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	176,574,323,622.00	43,689,378,250.33	43,689,378,250.33	24.7%	132,884,945,371.67
701	GENERAL PUBLIC SERVICES	20,742,000,000.00	1,161,650,355.22	1,161,650,355.22	5.6%	19,580,349,644.78
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	11,282,000,000.00	686,700,000.00	686,700,000.00	6.1%	10,595,300,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,142,000,000.00	276,700,000.00	276,700,000.00	3.9%	6,865,300,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	4,140,000,000.00	410,000,000.00	410,000,000.00	9.9%	3,730,000,000.00
7013	GENERAL SERVICES	9,160,000,000.00	474,950,355.22	474,950,355.22	5.2%	8,685,049,644.78
70131	GENERAL PERSONNEL SERVICES	67,000,000.00	4,300,000.00	4,300,000.00	6.4%	62,700,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	5,000,000,000.00	17,710,000.00	17,710,000.00	0.4%	4,982,290,000.00
70133	OTHER GENERAL SERVICES	4,093,000,000.00	452,940,355.22	452,940,355.22	11.1%	3,640,059,644.78
7016	GENERAL PUBLIC SERVICES N.E.C.	300,000,000.00	-	-	0.0%	300,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	300,000,000.00	-	-	0.0%	300,000,000.00
703	PUBLIC ORDER AND SAFETY	6,067,000,000.00	904,105,554.90	904,105,554.90	14.9%	5,162,894,445.10
7031	POLICE SERVICES	3,000,000,000.00	514,105,554.90	514,105,554.90	17.1%	2,485,894,445.10
70311	STATE EXPENDITURE TO SUPPORT POLICE SERVICES	3,000,000,000.00	514,105,554.90	514,105,554.90	17.1%	2,485,894,445.10
7033	LAW COURTS	3,067,000,000.00	390,000,000.00	390,000,000.00	12.7%	2,677,000,000.00
70331	LAW COURTS	3,067,000,000.00	390,000,000.00	390,000,000.00	12.7%	2,677,000,000.00
704	ECONOMIC AFFAIRS	105,765,323,622.00	34,318,229,006.66	34,318,229,006.66	32.4%	71,447,094,615.34
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
70412	GENERAL LABOUR AFFAIRS	500,000,000.00	-	-	0.0%	500,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	13,000,000,000.00	294,449,773.72	294,449,773.72	2.3%	12,705,550,226.28
70421	AGRICULTURE	13,000,000,000.00	294,449,773.72	294,449,773.72	2.3%	12,705,550,226.28
7043	FUEL AND ENERGY	1,600,000,000.00	557,659,976.00	557,659,976.00	34.9%	1,042,340,024.00
70432	PETROLEUM AND NATURAL GAS	100,000,000.00	-	-	0.0%	100,000,000.00
70435	ELECTRICITY	1,500,000,000.00	557,659,976.00	557,659,976.00	37.2%	942,340,024.00
7045	TRANSPORT	88,165,323,622.00	33,326,119,256.94	33,326,119,256.94	37.8%	54,839,204,365.06
70451	ROAD TRANSPORT	88,165,323,622.00	33,326,119,256.94	33,326,119,256.94	37.8%	54,839,204,365.06
7046	COMMUNICATION	1,000,000,000.00	140,000,000.00	140,000,000.00	14.0%	860,000,000.00
70461	COMMUNICATION	1,000,000,000.00	140,000,000.00	140,000,000.00	14.0%	860,000,000.00
7047	OTHER INDUSTRIES	500,000,000.00	-	-	0.0%	500,000,000.00
70473	TOURISM	500,000,000.00	-	-	0.0%	500,000,000.00
705	ENVIRONMENTAL PROTECTION	4,300,000,000.00	492,950,000.00	492,950,000.00	11.5%	3,807,050,000.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	100,000,000.00	-	-	0.0%	100,000,000.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	100,000,000.00	-	-	0.0%	100,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	4,200,000,000.00	492,950,000.00	492,950,000.00	11.7%	3,707,050,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	4,200,000,000.00	492,950,000.00	492,950,000.00	11.7%	3,707,050,000.00
706	HOUSING AND COMMUNITY AMMENTIES	17,860,000,000.00	2,865,434,555.35	2,865,434,555.35	16.0%	14,994,565,444.65
7061	HOUSING DEVELOPMENT	6,300,000,000.00	528,939,000.00	528,939,000.00	8.4%	5,771,061,000.00
70611	HOUSING DEVELOPMENT	6,300,000,000.00	528,939,000.00	528,939,000.00	8.4%	5,771,061,000.00
7062	COMMUNITY DEVELOPMENT	10,560,000,000.00	2,322,768,072.91	2,322,768,072.91	22.0%	8,237,231,927.09
70621	COMMUNITY DEVELOPMENT	10,560,000,000.00	2,322,768,072.91	2,322,768,072.91	22.0%	8,237,231,927.09
7063	WATER SUPPLY	1,000,000,000.00	13,727,482.44	13,727,482.44	1.4%	986,272,517.56
70631	WATER SUPPLY	1,000,000,000.00	13,727,482.44	13,727,482.44	1.4%	986,272,517.56
707	HEALTH	4,450,000,000.00	870,667,620.27	870,667,620.27	19.6%	3,579,332,379.73
7073	HOSPITAL SERVICES	200,000,000.00	-	-	0.0%	200,000,000.00
70731	GENERAL HOSPITAL SERVICES	100,000,000.00	-	-	0.0%	100,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	100,000,000.00	-	-	0.0%	100,000,000.00

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
7074	PUBLIC HEALTH SERVICES	4,250,000,000.00	870,667,620.27	870,667,620.27	20.5%	3,379,332,379.73
70741	PUBLIC HEALTH SERVICES	4,250,000,000.00	870,667,620.27	870,667,620.27	20.5%	3,379,332,379.73
708	RECREATION, CULTURE AND RELIGION	5,540,000,000.00	120,575,000.75	120,575,000.75	2.2%	5,419,424,999.25
7081	RECREATIONAL AND SPORTING SERVICES	2,000,000,000.00	120,575,000.75	120,575,000.75	6.0%	1,879,424,999.25
70811	RECREATIONAL AND SPORTING SERVICES	2,000,000,000.00	120,575,000.75	120,575,000.75	6.0%	1,879,424,999.25
7082	CULTURAL SERVICES	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
70821	CULTURAL SERVICES	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	2,540,000,000.00	-	-	0.0%	2,540,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	2,540,000,000.00	-	-	0.0%	2,540,000,000.00
709	EDUCATION	11,650,000,000.00	2,955,766,157.18	2,955,766,157.18	25.4%	8,694,233,842.82
7092	SECONDARY EDUCATION	250,000,000.00	-	-	0.0%	250,000,000.00
70922	UPPER-SECONDARY EDUCATION	250,000,000.00	-	-	0.0%	250,000,000.00
7098	EDUCATION N.E.C.	11,400,000,000.00	2,955,766,157.18	2,955,766,157.18	25.9%	8,444,233,842.82
70981	EDUCATION N.E.C	11,400,000,000.00	2,955,766,157.18	2,955,766,157.18	25.9%	8,444,233,842.82
710	SOCIAL PROTECTION	200,000,000.00	-	-	0.0%	200,000,000.00
7104	FAMILY AND CHILDREN	200,000,000.00	-	-	0.0%	200,000,000.00
71041	FAMILY AND CHILDREN	200,000,000.00	-	-	0.0%	200,000,000.00

Table 14: Other Expenditure by Function

Bayelsa State Government Budget Performance Report 2023 Q1 - Other Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	50,510,698,898.00	11,691,512,683.34	11,691,512,683.34	23.1%	38,819,186,214.66
701	GENERAL PUBLIC SERVICES	34,785,078,838.00	11,583,722,683.34	11,583,722,683.34	33.3%	23,201,356,154.66
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS AND TOURISM	1,085,000,000.00	216,443,968.50	216,443,968.50	19.9%	868,556,031.50
70111	EXECUTIVE AND LEGISLATIVE ORGANS	95,000,000.00	-	-	0.0%	95,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	990,000,000.00	216,443,968.50	216,443,968.50	21.9%	773,556,031.50
7017	PUBLIC DEBT TRANSACTIONS	33,700,078,838.00	11,367,278,714.84	11,367,278,714.84	33.7%	22,332,800,123.16
70171	PUBLIC DEBT TRANSACTIONS	33,700,078,838.00	11,367,278,714.84	11,367,278,714.84	33.7%	22,332,800,123.16
703	PUBLIC ORDER AND SAFETY	534,270,000.00	-	-	0.0%	534,270,000.00
7033	LAW COURTS	534,270,000.00	-	-	0.0%	534,270,000.00
70331	LAW COURTS	534,270,000.00	-	-	0.0%	534,270,000.00
704	ECONOMIC AFFAIRS	506,000,000.00	-	-	0.0%	506,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	500,000,000.00	-	-	0.0%	500,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	500,000,000.00	-	-	0.0%	500,000,000.00
7047	OTHER INDUSTRIES	6,000,000.00	-	-	0.0%	6,000,000.00
70472	HOTELS AND RESTUARANTS	6,000,000.00	-	-	0.0%	6,000,000.00
706	HOUSING AND COMMUNITY AMMENTIES	915,325,000.00	-	-	0.0%	915,325,000.00
7062	COMMUNITY DEVELOPMENT	915,325,000.00	-	-	0.0%	915,325,000.00
70621	COMMUNITY DEVELOPMENT	915,325,000.00	-	-	0.0%	915,325,000.00
708	RECREATION, CULTURE AND RELIGION	105,180,000.00	14,790,000.00	14,790,000.00	14.1%	90,390,000.00
7081	RECREATIONAL AND SPORTING SERVICES	5,180,000.00	500,000.00	500,000.00	9.7%	4,680,000.00
70811	RECREATIONAL AND SPORTING SERVICES	5,180,000.00	500,000.00	500,000.00	9.7%	4,680,000.00
7082	CULTURAL SERVICES	100,000,000.00	14,290,000.00	14,290,000.00	14.3%	85,710,000.00
70821	CULTURAL SERVICES	100,000,000.00	14,290,000.00	14,290,000.00	14.3%	85,710,000.00
709	EDUCATION	12,664,845,060.00	3,000,000.00	3,000,000.00	0.0%	12,661,845,060.00
7094	TERTIARY EDUCATION	12,143,045,060.00	-	-	0.0%	12,143,045,060.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,015,445,060.00	-	-	0.0%	2,015,445,060.00
70942	SECOND STAGE OF TERTIARY EDUCATION	10,127,600,000.00	-	-	0.0%	10,127,600,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	10,000,000.00	-	-	0.0%	10,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	10,000,000.00	-	-	0.0%	10,000,000.00
7098	EDUCATION N.E.C.	511,800,000.00	3,000,000.00	3,000,000.00	0.6%	508,800,000.00
70981	EDUCATION N.E.C	511,800,000.00	3,000,000.00	3,000,000.00	0.6%	508,800,000.00
710	SOCIAL PROTECTION	1,000,000,000.00	90,000,000.00	90,000,000.00	9.0%	910,000,000.00
7104	FAMILY AND CHILDREN	1,000,000,000.00	90,000,000.00	90,000,000.00	9.0%	910,000,000.00
71041	FAMILY AND CHILDREN	1,000,000,000.00	90,000,000.00	90,000,000.00	9.0%	910,000,000.00

2.G Quarterly Budget Performance Metrics

Quarterly Budget Performance Metrics 2023 Q1









