



**BAYELSA STATE GOVERNMENT OF NIGERIA**

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# **BUDGET PERFORMANCE REPORT, 2021 QUARTER 3**

October, 2021

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# 1 Summary of Performance

## 1.A Introduction

This Budget Performance Report for 2021 State is prepared quarterly and issued within 1 week from the end of each quarter.

This report includes the approved budget appropriation for the year 2021 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others). The actual expenditures for the quarter Q3, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations. Q3 and year-to-date performance is assessed against the revised budget (original budget and virements).

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2208 as applicable

This Budget Performance Report is produced by the Account General Department, Ministry of Finance/ State Budget Office, Ministry of Budget and Economic Planning, Bayelsa State equivalent, and published on the Ministry of Finance official website. Quarter three (Q3) performance is assessed against the Amended Budget in 2021.

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

## 1.B Revenue Performance

The Bayelsa State Government share of FAAC as at 30<sup>th</sup>, September, 2021 is N89.064 billion, 39.5% which is higher than the estimated 2021 budget target.

The Independent Revenue (IGR) as at 30<sup>th</sup>, September, 2021 is N3.4 billion, 13.4% which is below the estimated IGR target of N25.000 billion Naira. However, the receipt of Excess Crude and other FAAC payments also boosted the revenue accruing to the state in the Q3.

### **1.C Recurrent Expenditure Performance**

The Recurrent Expenditure (including Personnel Cost and Overheads) as at 30<sup>th</sup> September, 2021 is N28.153 billion, making up a total of N110.261 billion between January to September, 2021

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

The Capital Expenditure as 30<sup>th</sup> September, 2021 is N10.660 billion, making a total of N58.822 billion between January to September, 2021. However, some of the capital expenditure items that were initially reported as recurrent expenditures in the Q1 and Q2 will be properly reported in the fourth (Q4) quarter after due reconciliation, virements and budget revisions of expenditure heads.

### **1.E Conclusions**

As a result of the increased share of FAAC to the Bayelsa State Government in the second quarter. (Q3) which is actually above the estimated target, despite the shortfall in IGR which is below the estimated budgeted figure, the State Government has been consistent and placed the payment of monthly salaries to workers, including pensions and gratuities as one of its topmost priority. Also, the Government is making consistent funding of all on-going/new projects in the State like the building of Public Schools and Health Infrastructures, especially the senatorial district roads, Yenagoa Gateway Road, Igbogene-AIT Outer Ring Road, including the speedy construction of the State Media House Project etc in order to deliver the dividends of democracy to its citizens.

## 2 Budget Reports

### 2.A Summary

Table 1: Budget Summary

Bayelsa State Government 2021 Q3 Budget Performance Report - Summary

Item	2021 Original Budget	2021 Revised Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
<b>Opening Balance</b>	<b>21,556,922,920.54</b>	<b>21,556,922,920.54</b>	-	<b>21,556,922,920.54</b>	<b>100.0%</b>	-
<b>Recurrent Revenue</b>	<b>250,482,120,748.46</b>	<b>250,482,120,748.46</b>	<b>92,425,205,714.60</b>	<b>195,277,799,259.60</b>	<b>78.0%</b>	<b>55,204,321,488.86</b>
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	225,482,120,748.46	225,482,120,748.46	89,064,518,774.97	185,358,778,915.61	82.2%	40,123,341,832.85
12 - INDEPENDENT REVENUE	25,000,000,000.00	25,000,000,000.00	3,360,686,939.63	9,919,020,343.99	39.7%	15,080,979,656.01
<b>Recurrent Expenditure</b>	<b>202,703,711,246.00</b>	<b>202,703,711,246.00</b>	<b>28,153,082,570.39</b>	<b>110,261,415,757.37</b>	<b>54.4%</b>	<b>92,442,295,488.63</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	72,159,825,693.00	72,159,825,693.00	8,674,097,230.00	34,231,682,226.93	47.4%	37,928,143,466.07
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	130,543,885,553.00	130,543,885,553.00	19,478,985,340.39	76,029,733,530.44	58.2%	54,514,152,022.56
Breakdown of Other Recurrent Costs						
2202 - OVERHEAD COST	66,556,249,551.80	66,556,249,551.80	7,129,737,344.23	37,410,069,246.02	56.2%	29,146,180,305.78
OTHER RECURRENT (2203-2208)	63,987,636,001.20	63,987,636,001.20	12,349,247,996.16	38,619,664,284.42	60.4%	25,367,971,716.78
<b>Transfer to Capital Account</b>	<b>69,335,332,423.00</b>	<b>69,335,332,423.00</b>	<b>64,272,123,144.21</b>	<b>106,573,306,422.77</b>	<b>153.7%</b>	- <b>37,237,973,999.77</b>
<b>Capital Receipts</b>	<b>56,990,000,000.00</b>	<b>56,990,000,000.00</b>	-	-	<b>0.0%</b>	<b>56,990,000,000.00</b>
13 - AID AND GRANTS	55,584,572,780.00	55,584,572,780.00	-	-	0.0%	55,584,572,780.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,405,427,220.00	1,405,427,220.00	-	-	0.0%	1,405,427,220.00
<b>23 - CAPITAL EXPENDITURE</b>	<b>126,325,332,423.00</b>	<b>126,325,332,423.00</b>	<b>10,660,279,210.29</b>	<b>58,822,966,798.81</b>	<b>46.6%</b>	<b>67,502,365,624.19</b>
<b>Total Revenue (including OB)</b>	<b>329,029,043,669.00</b>	<b>329,029,043,669.00</b>	<b>92,425,205,714.60</b>	<b>216,834,722,180.14</b>	<b>65.9%</b>	<b>112,194,321,488.86</b>
<b>Total Expenditure</b>	<b>329,029,043,669.00</b>	<b>329,029,043,669.00</b>	<b>38,813,361,780.68</b>	<b>169,084,382,556.18</b>	<b>51.4%</b>	<b>159,944,661,112.82</b>

## 2.B Revenue by Administrative Classification

**Table 2: Total Revenue by Administrative Classification**

Bayelsa State Government Budget Performance Report 2021 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
	<b>Total Revenue</b>	<b>307,472,120,748.46</b>	<b>307,472,120,748.46</b>	<b>92,425,205,714.60</b>	<b>195,277,799,259.60</b>	<b>63.5%</b>	<b>112,194,321,488.86</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>2,331,860.00</b>	<b>2,331,860.00</b>	<b>-</b>	<b>29,766,544.58</b>	<b>1276.5%</b>	<b>- 27,434,684.58</b>
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND ORIENTATION</b>	<b>1,831,860.00</b>	<b>1,831,860.00</b>	<b>-</b>	<b>93,000.00</b>	<b>5.1%</b>	<b>- 1,738,860.00</b>
012300100100	MINISTRY OF INFORMATION & ORIENTATION	-	-	-	93,000.00	-	- 93,000.00
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	1,831,860.00	1,831,860.00	-	-	0.0%	- 1,831,860.00
<b>01610000000</b>	<b>SECRETARY TO THE STATE GOVERNMENT</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>29,673,544.58</b>	<b>5934.7%</b>	<b>- 29,173,544.58</b>
016100100200	GENERAL SERVICES (GOVERNOR'S OFFICE)	-	-	-	29,673,544.58	-	- 29,673,544.58
016102100400	PILGRIMS WELFARE BOARD	500,000.00	500,000.00	-	-	0.0%	- 500,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>306,831,744,388.46</b>	<b>306,831,744,388.46</b>	<b>92,425,205,714.60</b>	<b>195,084,283,542.86</b>	<b>63.6%</b>	<b>111,747,460,845.60</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>82,200,000.00</b>	<b>82,200,000.00</b>	<b>-</b>	<b>300,000.00</b>	<b>0.4%</b>	<b>- 81,900,000.00</b>
021500100100	MINISTRY OF AGRICULTURE	82,200,000.00	82,200,000.00	-	300,000.00	0.4%	- 81,900,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>304,932,213,188.46</b>	<b>304,932,213,188.46</b>	<b>92,425,205,714.60</b>	<b>195,035,690,343.38</b>	<b>64.0%</b>	<b>109,896,522,845.08</b>
022000100100	MINISTRY OF FINANCE	282,472,120,748.46	282,472,120,748.46	89,064,518,774.97	185,358,778,915.61	65.6%	97,113,341,832.85
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	-	-	-	4,794.37	-	- 4,794.37
022000800100	BOARD OF INTERNAL REVENUE - STATE	22,230,092,440.00	22,230,092,440.00	3,360,686,939.63	9,676,906,633.40	43.5%	12,553,185,806.60
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	230,000,000.00	230,000,000.00	-	-	0.0%	- 230,000,000.00
<b>02220000000</b>	<b>MINISTRY OF TRADE / INDUSTRY / INVESTMENT</b>	<b>19,584,800.00</b>	<b>19,584,800.00</b>	<b>-</b>	<b>9,813,837.73</b>	<b>50.1%</b>	<b>- 9,770,962.27</b>
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	19,584,800.00	19,584,800.00	-	9,813,837.73	50.1%	- 9,770,962.27
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000,000.00</b>	<b>-</b>	<b>- 6,000,000.00</b>
022900100100	MINISTRY OF TRANSPORT	-	-	-	6,000,000.00	-	- 6,000,000.00
<b>02340000000</b>	<b>MINISTRY OF WORKS AND INFRASTRUCTURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,000.00</b>	<b>-</b>	<b>- 22,000.00</b>
023400100100	MINISTRY OF WORKS	-	-	-	22,000.00	-	- 22,000.00
<b>02360000000</b>	<b>MIN. OF TOURISM DEVELOPMENT</b>	<b>97,746,400.00</b>	<b>97,746,400.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>- 97,746,400.00</b>
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	87,746,400.00	87,746,400.00	-	-	0.0%	- 87,746,400.00
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	10,000,000.00	10,000,000.00	-	-	0.0%	- 10,000,000.00
<b>02600000000</b>	<b>MINISTRY OF LAND &amp; SURVEY</b>	<b>1,700,000,000.00</b>	<b>1,700,000,000.00</b>	<b>-</b>	<b>32,457,361.75</b>	<b>1.9%</b>	<b>- 1,667,542,638.25</b>
026000100100	MIN. OF LANDS, HOUSING & RURAL DEVELOPMENT	500,000,000.00	500,000,000.00	-	5,000.00	0.0%	- 499,995,000.00
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	500,000,000.00	500,000,000.00	-	2,541,548.30	0.5%	- 497,458,451.70
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	700,000,000.00	700,000,000.00	-	29,910,813.45	4.3%	- 670,089,186.55
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>866,000.00</b>	<b>866,000.00</b>	<b>-</b>	<b>2,992,019.67</b>	<b>345.5%</b>	<b>- 2,126,019.67</b>
<b>03180000000</b>	<b>BAYELSA STATE JUDICIAL SERVICE COMMISSION</b>	<b>866,000.00</b>	<b>866,000.00</b>	<b>-</b>	<b>2,992,019.67</b>	<b>345.5%</b>	<b>- 2,126,019.67</b>
031800100100	HIGH COURT	866,000.00	866,000.00	-	2,992,019.67	345.5%	- 2,126,019.67
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>637,178,500.00</b>	<b>637,178,500.00</b>	<b>-</b>	<b>160,757,152.49</b>	<b>25.2%</b>	<b>- 476,421,347.51</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>20,000.00</b>	<b>4.0%</b>	<b>- 480,000.00</b>
051300200100	SPORTS COUNCIL	500,000.00	500,000.00	-	20,000.00	4.0%	- 480,000.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>527,258,500.00</b>	<b>527,258,500.00</b>	<b>-</b>	<b>132,823,744.86</b>	<b>25.2%</b>	<b>- 394,434,755.14</b>
051700100100	MINISTRY OF EDUCATION	8,000,000.00	8,000,000.00	-	2,620,000.00	32.8%	- 5,380,000.00
051701000500	BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	1,500,000.00	1,500,000.00	-	-	0.0%	- 1,500,000.00
051702100200	ISAAC JASPER BORO COLLEGE OF EDUCATION	78,908,500.00	78,908,500.00	-	2,010,000.00	2.5%	- 76,898,500.00
051702100300	NIGER DELTA UNIVERSITY (NDU)	438,850,000.00	438,850,000.00	-	128,193,744.86	29.2%	- 310,656,255.14
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>53,520,000.00</b>	<b>53,520,000.00</b>	<b>-</b>	<b>23,448,357.52</b>	<b>43.8%</b>	<b>- 30,071,642.48</b>
052100100100	MINISTRY OF HEALTH	53,520,000.00	53,520,000.00	-	23,448,357.52	43.8%	- 30,071,642.48
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>55,900,000.00</b>	<b>55,900,000.00</b>	<b>-</b>	<b>4,465,050.11</b>	<b>8.0%</b>	<b>- 51,434,949.89</b>
053500100100	MINISTRY OF ENVIRONMENT	5,500,000.00	5,500,000.00	-	1,543,050.11	28.1%	- 3,956,949.89
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	50,400,000.00	50,400,000.00	-	2,922,000.00	5.8%	- 47,478,000.00

## 2.C Revenue by Economic Classification

**Table 3: Total Revenue by Economic Classification**

Bayelsa State Government Budget Performance Report 2021 Q3 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Revised Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
<b>1</b>	<b>REVENUE</b>	<b>307,472,120,748.46</b>	<b>307,472,120,748.46</b>	<b>92,425,205,714.60</b>	<b>195,277,799,259.60</b>	<b>63.5%</b>	<b>112,194,321,488.86</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>225,482,120,748.46</b>	<b>225,482,120,748.46</b>	<b>89,064,518,774.97</b>	<b>185,358,778,915.61</b>	<b>82.2%</b>	<b>40,123,341,832.85</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>225,482,120,748.46</b>	<b>225,482,120,748.46</b>	<b>89,064,518,774.97</b>	<b>185,358,778,915.61</b>	<b>82.2%</b>	<b>40,123,341,832.85</b>
<b>110101</b>	<b>STATUTORY ALLOCATION (FAAC)</b>	<b>142,700,000,000.00</b>	<b>142,700,000,000.00</b>	<b>49,343,531,437.16</b>	<b>127,595,781,926.50</b>	<b>89.4%</b>	<b>15,104,218,073.50</b>
11010101	STATUTORY ALLOCATION	40,700,000,000.00	40,700,000,000.00	13,513,952,874.56	37,555,572,598.70	92.3%	3,144,427,401.30
11010105	13% DERIVATION	102,000,000,000.00	102,000,000,000.00	35,829,578,562.60	90,040,209,327.80	88.3%	11,959,790,672.20
<b>110102</b>	<b>VALUE ADDED TAX ALLOCATION</b>	<b>15,000,000,000.00</b>	<b>15,000,000,000.00</b>	<b>10,252,193,633.61</b>	<b>20,504,387,267.22</b>	<b>136.7%</b>	<b>- 5,504,387,267.22</b>
11010201	SHARE OF VAT	15,000,000,000.00	15,000,000,000.00	10,252,193,633.61	20,504,387,267.22	136.7%	- 5,504,387,267.22
<b>110103</b>	<b>GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT</b>	<b>67,782,120,748.46</b>	<b>67,782,120,748.46</b>	<b>29,468,793,704.20</b>	<b>37,258,609,721.89</b>	<b>55.0%</b>	<b>30,523,511,026.57</b>
11010301	EXCESS CRUDE	67,782,120,748.46	67,782,120,748.46	27,571,578,303.90	27,803,600,536.23	41.0%	39,978,520,212.23
11010308	Stabilization Fund Receipts	-	-	1,277,178,441.96	7,787,223,893.42	-	- 7,787,223,893.42
11010313	Exchange Rate Difference	-	-	233,988,653.88	411,463,551.05	-	- 411,463,551.05
11010318	Excess Bank Charges Recovered	-	-	6,552,839.78	496,067,211.77	-	- 496,067,211.77
11010319	Forex Equalization	-	-	379,495,464.68	760,254,529.42	-	- 760,254,529.42
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>25,000,000,000.00</b>	<b>25,000,000,000.00</b>	<b>3,360,686,939.63</b>	<b>9,919,020,343.99</b>	<b>39.7%</b>	<b>15,080,979,656.01</b>
<b>1201</b>	<b>DIRECT TAX REVENUE</b>	<b>17,349,850,940.00</b>	<b>17,349,850,940.00</b>	<b>2,790,293,772.32</b>	<b>8,361,872,062.97</b>	<b>48.2%</b>	<b>8,987,978,877.03</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>17,349,850,940.00</b>	<b>17,349,850,940.00</b>	<b>2,568,763,354.64</b>	<b>7,839,640,624.48</b>	<b>45.2%</b>	<b>9,510,210,315.52</b>
12010101	PERSONAL TAXES - BYSG	17,349,850,940.00	17,349,850,940.00	2,568,763,354.64	7,796,431,968.04	44.9%	9,553,418,971.96
12010102	PERSONAL TAXES - OTHERS	-	-	-	43,208,656.44	-	- 43,208,656.44
<b>120102</b>	<b>CORPORATE TAXES</b>	<b>-</b>	<b>-</b>	<b>221,530,417.68</b>	<b>522,231,438.49</b>	<b>-</b>	<b>522,231,438.49</b>
12010201	WITHHOLDING TAXES	-	-	221,530,417.68	522,231,438.49	-	522,231,438.49
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>7,650,149,060.00</b>	<b>7,650,149,060.00</b>	<b>570,393,167.31</b>	<b>1,557,148,281.02</b>	<b>20.4%</b>	<b>6,093,000,778.98</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>402,320,000.00</b>	<b>402,320,000.00</b>	<b>9,497,000.00</b>	<b>38,779,069.15</b>	<b>9.6%</b>	<b>363,540,930.85</b>
12020124	ABBATTOIR LICENSE	800,000.00	800,000.00	-	176,237.73	22.0%	623,762.27
12020128	POOL BETTING & CASINO LICENCES/GAMING	12,000,000.00	12,000,000.00	-	7,322,000.00	61.0%	4,678,000.00
12020131	MOTOR VEHICLE LICENCES	83,000,000.00	83,000,000.00	9,497,000.00	21,619,434.42	26.0%	61,380,565.58
12020132	DRIVERS' LICENCES	298,000,000.00	298,000,000.00	-	843,500.00	0.3%	297,156,500.00
12020133	PATENT MEDICINE & DRUG STORES LICENCES	500,000.00	500,000.00	-	6,097,897.00	1219.6%	- 5,597,897.00
12020134	PRIVATE SCHOOLS LICENCES	8,000,000.00	8,000,000.00	-	2,620,000.00	32.8%	5,380,000.00
12020135	HEALTH FACILITIES LICENCES	20,000.00	20,000.00	-	100,000.00	500.0%	- 80,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>5,873,096,400.00</b>	<b>5,873,096,400.00</b>	<b>209,454,756.32</b>	<b>848,093,453.56</b>	<b>14.4%</b>	<b>5,025,002,946.44</b>
12020417	CONTRACTOR REGISTRATION FEES	1,900,000.00	1,900,000.00	-	22,000.00	1.2%	1,878,000.00
12020420	PILGRIMS WELFARE FEES	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020424	ACCREDITATION FEES	49,000,000.00	49,000,000.00	-	11,950,460.52	24.4%	37,049,539.48
12020436	BILL BOARD ADVERTISEMENT FEES	150,000,000.00	150,000,000.00	-	70,000.00	0.0%	149,930,000.00
12020437	DEEDS REGISTRATION FEES	272,500,000.00	272,500,000.00	-	19,567,199.19	7.2%	252,932,800.81
12020438	SURVEY/ PLANNING/ BUILDING FEES	-	-	-	70,000.00	-	- 70,000.00
12020444	BURIAL FEES	1,500,000.00	1,500,000.00	-	30,000.00	2.0%	1,470,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	2,200,000.00	2,200,000.00	-	300,000.00	13.6%	1,900,000.00
12020447	LAND USE FEES /Certificate of Occupancy	632,500,000.00	632,500,000.00	-	10,356,914.26	1.6%	622,143,085.74
12020448	DEVELOPMENT LEVIES/BJM	4,222,241,500.00	4,222,241,500.00	209,454,756.32	790,239,481.18	18.7%	3,432,002,018.82
12020449	BUSINESS/TRADE OPERATING FEES	50,000,000.00	50,000,000.00	-	2,804,000.00	5.6%	47,196,000.00
12020451	TIMBER & FOREST FEES	4,000,000.00	4,000,000.00	-	1,513,050.11	37.8%	2,486,949.89
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	116,833,500.00	116,833,500.00	-	2,211,400.00	1.9%	114,622,100.00
12020453	APPLICATIONS FEES	369,921,400.00	369,921,400.00	-	8,958,948.30	2.4%	360,962,451.70
<b>120205</b>	<b>FINES - GENERAL</b>	<b>191,266,000.00</b>	<b>191,266,000.00</b>	<b>24,699,254.76</b>	<b>69,173,686.26</b>	<b>36.2%</b>	<b>122,092,313.74</b>
12020501	FINES/PENALTIES	191,266,000.00	191,266,000.00	24,699,254.76	69,173,686.26	36.2%	122,092,313.74
<b>120206</b>	<b>SALES - GENERAL</b>	<b>768,133,860.00</b>	<b>768,133,860.00</b>	<b>-</b>	<b>124,743,089.40</b>	<b>16.2%</b>	<b>643,390,770.60</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	1,783,860.00	1,783,860.00	-	-	0.0%	1,783,860.00
12020605	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	206,350,000.00	206,350,000.00	-	5,398,000.00	2.6%	200,952,000.00
12020609	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	260,000,000.00	260,000,000.00	-	119,345,089.40	45.9%	140,654,910.60
12020613	SALES OF GOVT. BUILDINGS	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00

Code	Economic	2021 Original Budget	2021 Revised Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>166,500,000.00</b>	<b>166,500,000.00</b>	-	<b>8,240,655.46</b>	<b>4.9%</b>	<b>158,259,344.54</b>
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	10,500,000.00	10,500,000.00	-	20,000.00	0.2%	10,480,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	76,000,000.00	76,000,000.00	-	8,220,655.46	10.8%	67,779,344.54
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>48,000.00</b>	<b>48,000.00</b>	-	-	<b>0.0%</b>	<b>48,000.00</b>
12020801	RENT ON GOVT. QUARTERS	48,000.00	48,000.00	-	-	0.0%	48,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>18,784,800.00</b>	<b>18,784,800.00</b>	<b>24,633,518.53</b>	<b>69,128,495.63</b>	<b>368.0%</b>	<b>- 50,343,695.63</b>
12020906	RENTS ON GOVT. PROPERTIES	18,784,800.00	18,784,800.00	24,633,518.53	69,128,495.63	368.0%	- 50,343,695.63
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	-	-	-	<b>29,673,544.58</b>	-	<b>- 29,673,544.58</b>
12021001	MOTOR VEHICLE ADVANCES (REPAYMENT)	-	-	-	29,673,544.58	-	- 29,673,544.58
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>230,000,000.00</b>	<b>230,000,000.00</b>	<b>302,107,029.46</b>	<b>369,240,930.50</b>	<b>160.5%</b>	<b>- 139,240,930.50</b>
12021102	DIVIDEND RECEIVED	70,000,000.00	70,000,000.00	253,475,928.17	296,916,949.17	424.2%	- 226,916,949.17
12021103	OTHER INVESTMENT INCOME	160,000,000.00	160,000,000.00	48,631,101.29	72,323,981.33	45.2%	87,676,018.67
<b>120212</b>	<b>INTEREST EARNED</b>	-	-	<b>1,608.24</b>	<b>75,356.48</b>	-	<b>- 75,356.48</b>
12021210	BANK INTEREST	-	-	1,608.24	75,356.48	-	- 75,356.48
<b>13</b>	<b>AID AND GRANTS</b>	<b>55,584,572,780.00</b>	<b>55,584,572,780.00</b>	-	-	<b>0.0%</b>	<b>55,584,572,780.00</b>
<b>1301</b>	<b>AID</b>	<b>14,294,572,780.00</b>	<b>14,294,572,780.00</b>	-	-	<b>0.0%</b>	<b>14,294,572,780.00</b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>3,700,000,000.00</b>	<b>3,700,000,000.00</b>	-	-	<b>0.0%</b>	<b>3,700,000,000.00</b>
13010102	CAPITAL DOMESTIC AIDS	3,700,000,000.00	3,700,000,000.00	-	-	0.0%	3,700,000,000.00
<b>130102</b>	<b>FOREIGN AIDS</b>	<b>10,594,572,780.00</b>	<b>10,594,572,780.00</b>	-	-	<b>0.0%</b>	<b>10,594,572,780.00</b>
13010202	CAPITAL FOREIGN AIDS	10,594,572,780.00	10,594,572,780.00	-	-	0.0%	10,594,572,780.00
<b>1302</b>	<b>GRANTS</b>	<b>41,290,000,000.00</b>	<b>41,290,000,000.00</b>	-	-	<b>0.0%</b>	<b>41,290,000,000.00</b>
<b>130203</b>	<b>DOMESTIC GRANTS</b>	<b>16,290,000,000.00</b>	<b>16,290,000,000.00</b>	-	-	<b>0.0%</b>	<b>16,290,000,000.00</b>
13020301	CURRENT DOMESTIC GRANTS	16,290,000,000.00	16,290,000,000.00	-	-	0.0%	16,290,000,000.00
<b>130204</b>	<b>FOREIGN GRANTS</b>	<b>25,000,000,000.00</b>	<b>25,000,000,000.00</b>	-	-	<b>0.0%</b>	<b>25,000,000,000.00</b>
13020402	CAPITAL FOREIGN GRANTS	25,000,000,000.00	25,000,000,000.00	-	-	0.0%	25,000,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>1,405,427,220.00</b>	<b>1,405,427,220.00</b>	-	-	<b>0.0%</b>	<b>1,405,427,220.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>1,405,427,220.00</b>	<b>1,405,427,220.00</b>	-	-	<b>0.0%</b>	<b>1,405,427,220.00</b>
<b>140302</b>	<b>EXTERNAL LOANS/ BORROWINGS RECEIPT</b>	<b>1,405,427,220.00</b>	<b>1,405,427,220.00</b>	-	-	<b>0.0%</b>	<b>1,405,427,220.00</b>
14030203	EXTERNAL LOANS/BORROWINGS - OTHERS	1,405,427,220.00	1,405,427,220.00	-	-	0.0%	1,405,427,220.00

## 2.D Expenditure by Administrative Classification

**Table 4: Total Expenditure by Administrative Classification**

Bayelsa State Government Budget Performance Report 2021 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
	<b>Total Expenditure</b>	<b>329,029,043,669.00</b>	<b>329,029,043,669.00</b>	<b>38,813,361,780.68</b>	<b>169,084,382,556.18</b>	<b>51.4%</b>	<b>159,944,661,112.82</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>63,130,374,186.84</b>	<b>63,730,374,186.84</b>	<b>7,935,948,549.00</b>	<b>40,321,719,791.33</b>	<b>63.3%</b>	<b>23,408,654,395.51</b>
<b>01110000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>32,295,949,328.00</b>	<b>32,795,949,328.00</b>	<b>5,506,769,727.72</b>	<b>31,243,795,557.03</b>	<b>95.3%</b>	<b>1,552,153,770.97</b>
011100100100	GOVERNMENT HOUSE	8,226,104,941.00	8,226,104,941.00	1,728,994,000.00	16,038,307,919.15	195.0%	- 7,812,202,978.15
011100100200	DEPUTY GOVERNOR'S OFFICE	1,828,336,614.00	1,828,336,614.00	328,345,704.49	1,175,972,138.11	64.3%	652,364,475.89
011100200100	PRINCIPAL EXECUTIVE SECRETARY	100,000,000.00	100,000,000.00	-	12,200,000.00	12.2%	87,800,000.00
011100200200	S.A. POLITICAL	3,015,343,700.00	3,015,343,700.00	472,053,598.44	1,957,229,204.01	64.9%	1,058,114,495.99
011100200400	S.A. STATE SECURITY	9,800,000,000.00	10,300,000,000.00	2,173,453,000.00	7,967,971,000.00	77.4%	2,332,029,000.00
011100200500	S.A. TREASURY & ACCOUNTS	210,928,171.00	210,928,171.00	34,784,000.00	102,804,000.00	48.7%	108,124,171.00
011100200600	S.A. WOMEN MOBILISATION	30,000,000.00	30,000,000.00	784,000.00	2,964,000.00	9.9%	27,036,000.00
011100200700	S.A. YOUTH MOBILISATION	30,000,000.00	30,000,000.00	1,200,000.00	3,850,000.00	12.8%	26,150,000.00
011100200800	T.A BUDGET MATTERS	70,000,000.00	70,000,000.00	-	8,500,000.00	12.1%	61,500,000.00
011100200900	S.A ON INTER-GOVERNMENTAL AFFAIRS	4,500,000,000.00	4,500,000,000.00	265,245,000.00	3,304,666,000.00	73.4%	1,195,334,000.00
011100400100	CHIEF HISTORIAN AND ARCHIVIST	10,000,000.00	10,000,000.00	2,325,000.00	2,775,000.00	27.8%	7,225,000.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS	10,480,000.00	10,480,000.00	5,896,886.88	13,885,897.03	132.5%	- 3,405,897.03
011100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	300,000,000.00	300,000,000.00	5,104,000.00	12,654,000.00	4.2%	287,346,000.00
011101000100	DUE PROCESS BUREAU	69,235,400.00	69,235,400.00	12,675,184.95	49,191,785.62	71.1%	20,043,614.38
011103500100	STATE PENSION BOARD	52,498,757.00	52,498,757.00	13,288,452.55	31,631,188.14	60.3%	20,867,568.86
011103600100	LOCAL GOVERNMENT PENSIONS BOARD	10,000,000.00	10,000,000.00	-	180,000.00	1.8%	9,820,000.00
011104400100	MINISTRY OF SPECIAL PROJECT	3,732,908,849.00	3,732,908,849.00	457,561,673.09	534,204,139.80	14.3%	3,198,704,709.20
011104400200	DIRECT LABOUR AGENCY	224,000,000.00	224,000,000.00	-	5,195,000.00	2.3%	218,805,000.00
011104400300	PUBLIC SERVICE RECORDS & DOCUMENTATION	700,000.00	700,000.00	-	-	0.0%	700,000.00
011104400400	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION	45,412,896.00	45,412,896.00	5,059,227.32	14,564,285.17	32.1%	30,848,610.83
011105000100	CHIEF ECONOMIC ADVISER	30,000,000.00	30,000,000.00	-	5,050,000.00	16.8%	24,950,000.00
<b>01120000000</b>	<b>STATE ASSEMBLY</b>	<b>18,246,990,684.00</b>	<b>18,246,990,684.00</b>	<b>1,027,043,689.23</b>	<b>2,903,891,771.90</b>	<b>15.9%</b>	<b>15,343,098,912.10</b>
011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	1,940,777,857.00	1,940,777,857.00	-	4,243,000.00	0.2%	1,936,534,857.00
011200300100	STATE HOUSE OF ASSEMBLY	12,281,343,011.00	12,281,343,011.00	976,607,269.02	2,579,440,947.25	21.0%	9,701,902,063.75
011200400100	BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	398,869,816.00	398,869,816.00	50,436,420.21	163,463,824.65	41.0%	235,405,991.35
011200500100	S.A. LEGISLATIVE TO THE SPEAKER	15,000,000.00	15,000,000.00	-	603,000.00	4.0%	14,397,000.00
011200500300	S.A. MEDIA AND PUBLICITY TO THE SPEAKER	15,000,000.00	15,000,000.00	-	195,000.00	1.3%	14,805,000.00
011200500400	S.A. POLITICAL TO THE SPEAKER	15,000,000.00	15,000,000.00	-	415,000.00	2.8%	14,585,000.00
011200500500	S.A. SPECIAL DUTIES TO THE SPEAKER	15,000,000.00	15,000,000.00	-	185,000.00	1.2%	14,815,000.00
011200700100	HOUSE COMMITTEES	3,000,000,000.00	3,000,000,000.00	-	88,000,000.00	2.9%	2,912,000,000.00
011200800100	GENERAL SERVICES OFFICE	100,000,000.00	100,000,000.00	-	22,300,000.00	22.3%	77,700,000.00
011200800200	LEGISLATIVE SERVICES DIRECTORATE	36,000,000.00	36,000,000.00	-	1,002,000.00	2.8%	34,998,000.00
011200800300	ADMINISTRATIVE SERVICES	36,000,000.00	36,000,000.00	-	1,037,000.00	2.9%	34,963,000.00
011200800400	FINANCE AND ACCOUNTS	28,000,000.00	28,000,000.00	-	4,127,000.00	14.7%	23,873,000.00
011200800500	BUDGET, PLANNING, RESEARCH AND STATISTICS	28,000,000.00	28,000,000.00	-	5,963,000.00	21.3%	22,037,000.00
011200800600	LEGAL SERVICES	28,000,000.00	28,000,000.00	-	358,000.00	1.3%	27,642,000.00
011202100100	OFFICE OF THE SPEAKER	250,000,000.00	250,000,000.00	-	24,359,000.00	9.7%	225,641,000.00
011202200100	OFFICE OF THE CLERK OF THE HOUSE	60,000,000.00	60,000,000.00	-	8,200,000.00	13.7%	51,800,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND ORIENTATION</b>	<b>3,801,098,766.00</b>	<b>3,801,098,766.00</b>	<b>493,243,546.06</b>	<b>1,595,852,881.03</b>	<b>42.0%</b>	<b>2,205,245,884.97</b>
012300100100	MINISTRY OF INFORMATION & ORIENTATION	2,964,900,600.00	2,964,900,600.00	311,614,645.04	1,045,527,181.13	35.3%	1,919,373,418.87
012300200100	NIGER DELTA TELEVISION AUTHORITY	236,395,115.00	236,395,115.00	43,571,987.84	139,636,185.64	59.1%	96,758,929.36
012300300100	BAYELSA STATE BROADCASTING CORPORATION	338,092,738.00	338,092,738.00	85,168,564.14	251,197,573.04	74.3%	86,895,164.96
012300500100	GOVERNMENT PRINTING PRESS	45,008,156.00	45,008,156.00	4,769,442.87	16,125,220.15	35.8%	28,882,935.85
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	216,702,157.00	216,702,157.00	48,118,906.17	143,366,721.07	66.2%	73,335,435.93
<b>01240000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>916,892,321.00</b>	<b>916,892,321.00</b>	<b>27,027,258.40</b>	<b>63,723,195.64</b>	<b>6.9%</b>	<b>853,169,125.36</b>
012400700100	CIVIL SERVICE COMMISSION	916,892,321.00	916,892,321.00	27,027,258.40	63,723,195.64	6.9%	853,169,125.36
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>762,531,810.00</b>	<b>762,531,810.00</b>	<b>146,536,093.71</b>	<b>340,061,515.21</b>	<b>44.6%</b>	<b>422,470,294.79</b>
012500100100	HEAD OF SERVICE	150,000,000.00	150,000,000.00	56,662,000.00	8,106,000.00	37.8%	93,338,000.00
012500200100	WELFARE AND MANAGEMENT SERVICES	294,728,882.00	294,728,882.00	72,371,070.86	136,682,098.51	46.4%	158,046,783.49

BAYELSA STATE GOVERNMENT OF NIGERIA

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
012500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	268,315,121.00	268,315,121.00	61,476,335.30	137,009,076.89	51.1%	131,306,044.11
012500400100	STATE PUBLIC SERVICE TRAINING INSTITUTE	19,487,807.00	19,487,807.00	4,582,687.55	9,708,339.81	49.8%	9,779,467.19
012500400200	BAYELSA PARTNERSHIP INITIATIVE AGENCY	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
<b>014000000000</b>	<b>OFFICE OF THE STATE AUDITOR GENERAL</b>	<b>277,868,207.00</b>	<b>342,868,207.00</b>	<b>35,794,589.70</b>	<b>98,480,221.72</b>	<b>28.7%</b>	<b>244,387,985.28</b>
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	277,868,207.00	342,868,207.00	35,794,589.70	98,480,221.72	28.7%	244,387,985.28
<b>014100000000</b>	<b>AUDITOR GENERAL (LOCAL GOVERNMENTS)</b>	<b>95,084,459.00</b>	<b>130,084,459.00</b>	<b>31,801,016.12</b>	<b>58,609,342.65</b>	<b>45.1%</b>	<b>71,475,116.35</b>
014100100100	AUDITOR GENERAL (LOCAL GOVERNMENTS)	95,084,459.00	130,084,459.00	31,801,016.12	58,609,342.65	45.1%	71,475,116.35
<b>014700000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>1,200,000.00</b>	<b>2,700,000.00</b>	<b>18.0%</b>	<b>12,300,000.00</b>
014700100100	LOCAL GOVERNMENT SERVICE COMMISSION	15,000,000.00	15,000,000.00	1,200,000.00	2,700,000.00	18.0%	12,300,000.00
<b>014800000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>556,188,338.00</b>	<b>556,188,338.00</b>	<b>102,495,962.90</b>	<b>319,325,052.10</b>	<b>57.4%</b>	<b>236,863,285.90</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	556,188,338.00	556,188,338.00	102,495,962.90	319,325,052.10	57.4%	236,863,285.90
<b>014900000000</b>	<b>FIRE SERVICE</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>15,000,000.00</b>
014900100100	FIRE SERVICE	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
<b>016100000000</b>	<b>SECRETARY TO THE STATE GOVERNMENT</b>	<b>5,383,296,299.00</b>	<b>5,383,296,299.00</b>	<b>539,215,077.95</b>	<b>3,632,019,845.60</b>	<b>67.5%</b>	<b>1,751,276,453.40</b>
016100100100	SECRETARY TO THE STATE GOVERNMENT(SSG)	300,000,000.00	300,000,000.00	43,417,000.00	148,312,000.00	49.4%	151,688,000.00
016100100200	GENERAL SERVICES (GOVERNOR'S OFFICE)	4,310,299,534.00	4,310,299,534.00	396,910,000.00	3,213,795,917.90	74.6%	1,096,503,616.10
016100100300	POLITICAL & ECONOMIC AFFAIRS BUREAU(SSG)	20,000,000.00	20,000,000.00	4,000,000.00	6,800,000.00	34.0%	13,200,000.00
016100100400	EXCO SERVICES	227,200,000.00	227,200,000.00	43,480,000.00	103,470,000.00	45.5%	123,730,000.00
016100100500	SPECIAL SERVICES BUREAU 1	100,000,000.00	100,000,000.00	8,500,000.00	8,900,000.00	8.9%	91,100,000.00
016100100600	SPECIAL SERVICES BUREAU 2	60,000,000.00	60,000,000.00	5,760,000.00	9,230,000.00	15.4%	50,770,000.00
016100100700	STATE ACTION COMMITTEE ON AIDS (SACA)	40,000,000.00	40,000,000.00	4,305,000.00	19,007,000.00	47.5%	20,993,000.00
016102100100	BAYELSA HOUSE ABUJA	30,000,000.00	30,000,000.00	700,000.00	5,630,000.00	18.8%	24,370,000.00
016102100200	LAGOS LIAISON OFFICE	38,971,197.00	38,971,197.00	7,403,824.53	24,973,709.03	64.1%	13,997,487.97
016102100300	PORT HACCOURT LIAISON OFFICE	80,834,717.00	80,834,717.00	14,343,383.99	47,333,410.26	58.6%	33,501,306.74
016102100400	PILGRIMS WELFARE BOARD	175,990,851.00	175,990,851.00	10,395,869.43	44,567,808.41	25.3%	131,423,042.59
<b>016700000000</b>	<b>MIN. OF SPECIAL DUTIES</b>	<b>764,473,974.84</b>	<b>764,473,974.84</b>	<b>24,821,587.21</b>	<b>63,260,408.45</b>	<b>8.3%</b>	<b>701,213,566.39</b>
016700100100	MIN. OF SPECIAL DUTIES, FEDERAL PROGRAMME & PROJECTS COORDINATION	20,000,000.00	20,000,000.00	-	680,000.00	3.4%	19,320,000.00
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	263,936,344.84	263,936,344.84	5,562,872.52	15,419,884.69	5.8%	248,516,460.15
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	231,948,393.00	231,948,393.00	11,577,743.96	24,197,164.55	10.4%	207,751,228.45
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	248,589,237.00	248,589,237.00	7,680,970.73	22,963,359.21	9.2%	225,625,877.79
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>195,130,977,534.12</b>	<b>194,530,977,534.12</b>	<b>21,351,788,212.98</b>	<b>95,229,954,668.44</b>	<b>49.0%</b>	<b>99,301,022,865.68</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>22,971,033,557.84</b>	<b>22,971,033,557.84</b>	<b>189,742,965.27</b>	<b>2,292,015,469.93</b>	<b>10.0%</b>	<b>20,679,018,087.91</b>
021500100100	MINISTRY OF AGRICULTURE	21,457,237,360.84	21,457,237,360.84	139,890,633.76	2,116,011,771.96	9.9%	19,341,225,588.88
021500100200	SCHOOL-TO-LAND AUTHORITY	50,007,762.00	50,007,762.00	10,370,381.16	30,890,269.46	61.8%	19,117,492.54
021500100300	FADAMA	1,300,000,000.00	1,300,000,000.00	-	30,477,000.00	2.3%	1,269,523,000.00
021500100400	AGRICULTURAL DEVELOPMENT PROGRAMME	163,788,435.00	163,788,435.00	39,481,950.35	114,636,428.51	70.0%	49,152,006.49
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>88,070,860,572.68</b>	<b>88,070,860,572.68</b>	<b>14,201,922,872.85</b>	<b>45,239,708,773.82</b>	<b>51.4%</b>	<b>42,831,151,798.86</b>
022000100100	MINISTRY OF FINANCE	86,135,921,329.00	86,135,921,329.00	13,924,184,415.02	44,277,465,560.59	51.4%	41,858,455,768.41
022000100200	DEBT MANAGEMENT OFFICE	30,000,000.00	30,000,000.00	650,000.00	4,709,000.00	15.7%	25,291,000.00
022000200100	STATE BUDGET OFFICE	237,557,913.00	237,557,913.00	43,824,606.36	94,770,835.52	39.9%	142,787,077.48
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	852,441,245.84	852,441,245.84	203,537,387.30	638,099,128.58	74.9%	214,342,117.26
022000800100	BOARD OF INTERNAL REVENUE - STATE	606,842,404.84	606,842,404.84	26,415,429.69	174,214,315.95	28.7%	432,628,088.89
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	208,097,680.00	208,097,680.00	3,311,034.48	50,449,933.18	24.2%	157,647,746.82
<b>022200000000</b>	<b>MINISTRY OF TRADE / INDUSTRY / INVESTMENT</b>	<b>3,307,264,674.84</b>	<b>3,307,264,674.84</b>	<b>180,932,864.30</b>	<b>667,642,260.06</b>	<b>20.2%</b>	<b>2,639,622,414.78</b>
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	873,399,737.84	873,399,737.84	147,364,727.06	518,827,479.18	59.4%	354,572,258.66
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	2,314,039,668.00	2,314,039,668.00	23,225,056.76	121,818,263.31	5.3%	2,192,221,404.69
022200100300	BUREAU FOR CO-OPERATIVE DEVELOPMENT	54,893,799.00	54,893,799.00	4,584,019.64	12,932,735.42	23.6%	41,961,063.58
022200100400	BAYELSA STATE INVESTMENT PROMOTION AGENCY	64,931,470.00	64,931,470.00	5,759,060.84	14,063,782.15	21.7%	50,867,687.85
<b>022700000000</b>	<b>MIN. OF LABOUR AND PRODUCTIVITY</b>	<b>294,952,180.00</b>	<b>294,952,180.00</b>	<b>24,509,152.60</b>	<b>76,389,606.36</b>	<b>25.9%</b>	<b>218,562,573.64</b>
022700100100	MINISTRY OF LABOR, EMPLOYMENT & PRODUCTIVITY	294,952,180.00	294,952,180.00	24,509,152.60	76,389,606.36	25.9%	218,562,573.64
<b>022800000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>481,743,703.44</b>	<b>481,743,703.44</b>	<b>61,729,076.32</b>	<b>198,863,906.76</b>	<b>41.3%</b>	<b>282,879,796.68</b>
022800100100	MIN. OF COMMUNICATION, SCIENCE AND TECHNOLOGY	246,506,289.84	246,506,289.84	22,772,898.71	59,329,689.22	24.1%	187,176,600.62
022800100200	E-GOVERNANCE BUREAU	235,237,413.60	235,237,413.60	38,956,177.61	139,534,217.54	59.3%	95,703,196.06
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>2,363,991,149.00</b>	<b>3,363,991,149.00</b>	<b>383,843,266.78</b>	<b>2,138,908,735.39</b>	<b>63.6%</b>	<b>1,225,082,413.61</b>
022900100100	MINISTRY OF TRANSPORT	2,199,880,735.00	3,199,880,735.00	374,913,055.04	2,099,421,798.72	65.6%	1,100,458,936.28
022900100200	BAYELSA MARITIME ACADEMY	10,000,000.00	10,000,000.00	704,000.00	1,446,000.00	14.5%	8,554,000.00
022900100300	BAYELSA TRANSPORT COMPANY	154,110,414.00	154,110,414.00	8,226,211.74	38,040,936.67	24.7%	116,069,477.33
<b>023100000000</b>	<b>MINISTRY OF POWER</b>	<b>2,900,963,462.00</b>	<b>2,900,963,462.00</b>	<b>234,270,132.79</b>	<b>676,663,080.81</b>	<b>23.3%</b>	<b>2,224,300,381.19</b>
023100100100	MINISTRY OF POWER	2,900,963,462.00	2,900,963,462.00	234,270,132.79	676,663,080.81	23.3%	2,224,300,381.19
<b>023300000000</b>	<b>MINISTRY OF MINERAL RESOURCES</b>	<b>135,000,000.00</b>	<b>135,000,000.00</b>	<b>9,432,000.00</b>	<b>21,808,500.00</b>	<b>16.2%</b>	<b>113,191,500.00</b>
023300100100	MINISTRY OF MINERAL RESOURCES	135,000,000.00	135,000,000.00	9,432,000.00	21,808,500.00	16.2%	113,191,500.00
<b>023400000000</b>	<b>MINISTRY OF WORKS AND INFRASTRUCTURE</b>	<b>54,625,876,814.00</b>	<b>53,125,876,814.00</b>	<b>5,332,790,689.46</b>	<b>41,649,724,680.13</b>	<b>78.4%</b>	<b>11,476,152,133.87</b>
023400100100	MINISTRY OF WORKS	54,348,824,273.00	52,848,824,273.00	5,312,535,209.12	41,587,230,718.68	78.7%	11,261,593,554.32
023400100200	OFFICE OF SURVEYOR -GENERAL OF THE STATE	277,052,541.00	277,052,541.00	20,255,480.34	62,493,961.45	22.6%	214,558,579.55

BAYELSA STATE GOVERNMENT OF NIGERIA

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
<b>02360000000</b>	<b>MIN. OF TOURISM DEVELOPMENT</b>	<b>2,363,730,621.28</b>	<b>2,363,730,621.28</b>	<b>337,161,818.05</b>	<b>816,670,563.37</b>	<b>34.6%</b>	<b>1,547,060,057.91</b>
023600100100	MIN. OF CULTURE TOURISM DEVELOPMENT	723,193,998.28	723,193,998.28	105,730,352.95	181,001,090.50	25.0%	542,192,907.78
023600300100	MUSEUMS AND MONUMENTS	302,726,055.00	302,726,055.00	20,672,659.22	67,361,448.45	22.3%	235,364,606.55
023600400100	COUNCIL FOR ART AND CULTURE	320,692,757.14	320,692,757.14	75,908,859.12	219,284,050.54	68.4%	101,408,706.60
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	370,664,628.02	370,664,628.02	51,000,000.00	158,179,500.00	42.7%	212,485,128.02
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	101,304,132.00	101,304,132.00	6,406,805.78	17,801,603.16	17.6%	83,502,528.84
023600500100	MIN. OF IDAW NATIONAL AFFAIRS	545,149,050.84	545,149,050.84	77,443,140.98	173,042,870.72	31.7%	372,106,180.12
<b>02380000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>14,757,729,641.00</b>	<b>14,657,729,641.00</b>	<b>56,370,781.49</b>	<b>629,606,749.00</b>	<b>4.3%</b>	<b>14,028,122,892.00</b>
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	13,387,729,641.00	13,287,729,641.00	56,270,781.49	626,906,749.00	4.7%	12,660,822,892.00
023800100200	PLANNING DEPARTMENT	20,000,000.00	20,000,000.00	100,000.00	1,020,000.00	5.1%	18,980,000.00
023800100300	STATE BUREAU OF STATISTICS	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023800400100	PUBLIC AND PRIVATE PARTNERSHIP OFFICE	20,000,000.00	20,000,000.00	-	150,000.00	0.8%	19,850,000.00
023800500100	SEEFOR	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800500300	CSDA	1,300,000,000.00	1,300,000,000.00	-	1,530,000.00	0.1%	1,298,470,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>993,340,257.44</b>	<b>993,340,257.44</b>	<b>85,520,275.86</b>	<b>284,885,004.01</b>	<b>28.7%</b>	<b>708,455,253.43</b>
025200100100	MIN. OF WATER RESOURCES	708,515,705.84	708,515,705.84	54,986,032.25	192,618,815.04	27.2%	515,896,890.80
025200100200	WATER BOARD	284,824,551.60	284,824,551.60	30,534,243.61	92,266,188.97	32.4%	192,558,362.63
<b>02600000000</b>	<b>MINISTRY OF LAND &amp; SURVEY</b>	<b>1,864,490,900.60</b>	<b>1,864,490,900.60</b>	<b>253,562,317.21</b>	<b>537,067,338.80</b>	<b>28.8%</b>	<b>1,327,423,561.80</b>
026000100100	MIN. OF LANDS, HOUSING & RURAL DEVELOPMENT	1,212,373,653.84	1,212,373,653.84	149,881,257.88	344,825,631.81	28.4%	867,548,022.03
026000200100	OFFICE OF THE SURVEYOR-GENERAL	34,478,427.92	34,478,427.92	1,200,000.00	1,200,000.00	3.5%	33,278,427.92
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	192,191,906.00	192,191,906.00	20,766,655.65	63,641,928.69	33.1%	128,549,977.31
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY	100,000,000.00	100,000,000.00	-	1,950,000.00	2.0%	98,050,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	210,006,058.84	210,006,058.84	73,018,680.37	99,029,871.47	47.2%	110,976,187.37
026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	115,440,854.00	115,440,854.00	8,695,723.31	26,419,906.83	22.9%	89,020,947.17
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>7,273,567,456.92</b>	<b>7,273,567,456.92</b>	<b>1,038,094,125.71</b>	<b>3,612,140,769.12</b>	<b>49.7%</b>	<b>3,661,426,687.80</b>
<b>03180000000</b>	<b>BAYELSA STATE JUDICIAL SERVICE COMMISSION</b>	<b>5,921,871,993.84</b>	<b>5,921,871,993.84</b>	<b>681,418,891.36</b>	<b>2,298,529,225.07</b>	<b>38.8%</b>	<b>3,623,342,768.77</b>
031801100100	JUDICIAL SERVICE COMMISSION	96,453,983.84	96,453,983.84	15,719,561.89	43,141,424.22	44.7%	53,312,559.62
031805100100	HIGH COURT	4,342,274,904.00	4,342,274,904.00	571,187,817.15	1,801,978,415.27	41.5%	2,540,296,488.73
031805200100	CUSTOMARY COURT OF APPEAL	1,483,143,106.00	1,483,143,106.00	94,511,512.32	453,409,385.58	30.6%	1,029,733,720.42
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>1,351,695,463.08</b>	<b>1,351,695,463.08</b>	<b>356,675,234.35</b>	<b>1,313,611,544.05</b>	<b>97.2%</b>	<b>38,083,919.03</b>
032600100100	MIN. OF JUSTICE	1,346,695,463.08	1,346,695,463.08	356,675,234.35	1,312,941,544.05	97.5%	33,753,919.03
032600200100	DIRECTORATE FOR CITIZEN'S RIGHT	5,000,000.00	5,000,000.00	-	670,000.00	13.4%	4,330,000.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>63,494,124,491.12</b>	<b>63,494,124,491.12</b>	<b>8,487,530,892.99</b>	<b>29,920,567,327.29</b>	<b>47.1%</b>	<b>33,573,557,163.83</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>2,092,931,508.00</b>	<b>2,092,931,508.00</b>	<b>364,827,734.08</b>	<b>1,030,067,543.00</b>	<b>49.2%</b>	<b>1,062,863,965.00</b>
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,123,841,499.00	1,123,841,499.00	116,886,388.75	390,686,425.77	34.8%	733,155,073.23
051300200100	SPORTS COUNCIL	867,018,333.00	867,018,333.00	228,234,505.82	582,684,363.80	67.2%	284,333,969.20
051300300100	BAYELSA STATE SPORTS ACADEMY	102,071,676.00	102,071,676.00	19,706,839.51	56,696,753.43	55.5%	45,374,922.57
<b>05140000000</b>	<b>MINISTRY OF WOMEN AND CHILDREN</b>	<b>1,132,252,689.00</b>	<b>1,132,252,689.00</b>	<b>159,116,289.43</b>	<b>614,942,733.83</b>	<b>54.3%</b>	<b>517,309,955.17</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	1,127,252,689.00	1,127,252,689.00	159,116,289.43	614,587,733.83	54.5%	512,664,955.17
051400200100	CRAFT DEVELOPMENT CENTER	5,000,000.00	5,000,000.00	-	355,000.00	7.1%	4,645,000.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>31,798,209,730.84</b>	<b>31,798,209,730.84</b>	<b>3,171,214,831.86</b>	<b>14,641,430,795.41</b>	<b>46.0%</b>	<b>17,156,778,935.43</b>
051700100100	MINISTRY OF EDUCATION	4,715,911,996.00	4,715,911,996.00	631,594,182.20	2,818,083,967.04	59.8%	1,897,828,028.96
051700300100	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	324,899,450.00	324,899,450.00	165,112,316.50	363,506,692.29	111.9%	-
051700800100	BAYELSA STATE LIBRARY BOARD	63,005,983.00	63,005,983.00	12,322,796.03	35,750,075.87	56.7%	27,255,907.13
051701000200	STATE AGENCY FOR MASS EDUCATION	36,154,980.00	36,154,980.00	8,719,179.68	25,475,149.84	70.5%	10,679,830.16
051701000300	TEACHERS TRAINING, REGISTRATION AND CERTIFICATION BOARD	107,335,243.00	107,335,243.00	2,250,000.00	5,635,000.00	5.2%	101,700,243.00
051701000400	DIRECTORATE FOR EDUCATION INSPECTION AND POLICY SERVICES	60,000,000.00	60,000,000.00	-	1,250,000.00	2.1%	58,750,000.00
051701000500	BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	30,000,000.00	30,000,000.00	400,000.00	1,841,000.00	6.1%	28,159,000.00
051701000600	POST PRIMARY SCHOOLS BOARD (PSSB)	12,503,166,502.84	12,503,166,502.84	1,697,000.00	4,279,148,397.05	34.2%	8,224,018,105.79
051701000700	SCIENCE AND TECHNOLOGY EDUCATION BOARD	30,000,000.00	30,000,000.00	400,000.00	2,954,000.00	9.8%	27,046,000.00
051701000800	BAYELSA STATE SCHOLARSHIP BOARD	978,556,812.00	978,556,812.00	17,830,125.26	103,927,514.89	10.6%	874,629,297.11
051701000900	HIGHER EDUCATION STUDENTS' LOAN BOARD	198,842,563.00	198,842,563.00	12,117,329.32	25,566,945.18	12.9%	173,275,617.82
051701001000	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	2,360,923,304.00	2,360,923,304.00	7,372,098.24	40,214,402.85	1.7%	2,320,708,901.15
051701001100	SPECIAL MATTERS COURT (EDUCATION)	115,412,897.00	115,412,897.00	16,563,417.28	55,350,336.55	48.0%	60,062,560.45
051702100100	BAYELSA STATE POLYTECHNIC, ALEIBIRI	744,000,000.00	744,000,000.00	193,500,000.00	580,500,000.00	78.0%	163,500,000.00
051702100200	ISAAC JASPER BORO COLLEGE OF EDUCATION	1,950,000,000.00	1,950,000,000.00	385,336,387.35	1,154,227,313.85	59.2%	795,772,686.15
051702100300	NIGER DELTA UNIVERSITY (NDU)	5,400,000,000.00	5,400,000,000.00	1,260,000,000.00	3,780,000,000.00	70.0%	1,620,000,000.00
051702100400	MEDICAL UNIVERSITY	1,200,000,000.00	1,200,000,000.00	210,000,000.00	630,000,000.00	52.5%	570,000,000.00
051702100500	UNIVERSITY OF AFRICA	980,000,000.00	980,000,000.00	246,000,000.00	738,000,000.00	75.3%	242,000,000.00

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>16,499,721,547.44</b>	<b>16,499,721,547.44</b>	<b>2,357,812,646.73</b>	<b>6,552,318,259.02</b>	<b>39.7%</b>	<b>9,947,403,288.42</b>
052100100100	MINISTRY OF HEALTH	7,296,229,916.00	7,296,229,916.00	900,654,113.91	2,164,373,380.14	29.7%	5,131,856,535.86
052100200100	BAYELSA HEALTH INSURANCE SCHEME (BHIS)	1,051,457,464.84	1,051,457,464.84	11,598,749.99	47,555,068.03	4.5%	1,003,902,396.81
052100300100	BAYELSA STATE PRIMARY HEALTH CARE BOARD	100,000,000.00	100,000,000.00	3,634,200.00	21,903,200.00	21.9%	78,096,800.00
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	1,599,889,293.00	1,599,889,293.00	263,232,104.65	844,696,050.95	52.8%	755,193,242.05
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	5,356,902,650.00	5,356,902,650.00	997,715,351.47	2,932,574,197.31	54.7%	2,424,328,452.69
052100500200	BAYELSA STATE SCHOOL OF NURSING	280,949,448.00	280,949,448.00	22,178,126.71	69,818,362.59	24.9%	211,131,085.41
052100500300	BAYELSA STATE SCHOOL OF MIDWIFERY	30,000,000.00	30,000,000.00	2,800,000.00	3,398,000.00	11.3%	26,602,000.00
052100500400	BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY (BYCOTECH)	784,292,775.60	784,292,775.60	156,000,000.00	468,000,000.00	59.7%	316,292,775.60
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>8,384,966,730.84</b>	<b>8,384,966,730.84</b>	<b>1,881,749,607.12</b>	<b>4,295,984,115.96</b>	<b>51.2%</b>	<b>4,088,982,614.88</b>
053500100100	MINISTRY OF ENVIRONMENT	5,728,126,826.00	5,728,126,826.00	1,269,126,293.22	2,449,439,151.23	42.8%	3,278,687,674.77
053500200100	BAYELSA STATE PARKS AND GARDENS	515,457,104.00	515,457,104.00	80,074,572.83	225,747,726.06	43.8%	289,709,377.94
053500300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	2,141,382,800.84	2,141,382,800.84	532,548,741.07	1,620,797,238.67	75.7%	520,585,562.17
<b>05510000000</b>	<b>MINISTRY OF COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS</b>	<b>3,586,042,285.00</b>	<b>3,586,042,285.00</b>	<b>552,809,783.77</b>	<b>2,785,823,880.07</b>	<b>77.7%</b>	<b>800,218,404.93</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	3,458,647,429.00	3,458,647,429.00	523,191,701.28	2,687,121,464.53	77.7%	771,525,964.47
055100100200	BAYELSA STATE TRADITIONAL RULERS COUNCIL	127,394,856.00	127,394,856.00	29,618,082.49	98,702,415.54	77.5%	28,692,440.46

**Table 5: Personnel Expenditure by Administrative Classification**

Bayelsa State Government Budget Performance Report 2021 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
	<b>Total Personnel Expenditure</b>	<b>72,159,825,693.00</b>	<b>72,159,825,693.00</b>	<b>8,674,097,230.00</b>	<b>34,231,682,226.93</b>	<b>47.4%</b>	<b>37,928,143,466.07</b>
01000000000	<b>ADMINISTRATION SECTOR</b>	<b>9,029,474,186.84</b>	<b>9,029,474,186.84</b>	<b>944,405,838.16</b>	<b>4,788,004,010.11</b>	<b>53.0%</b>	<b>4,241,470,176.73</b>
01110000000	<b>GOVERNOR'S OFFICE</b>	<b>481,249,328.00</b>	<b>481,249,328.00</b>	<b>126,217,016.88</b>	<b>364,121,200.19</b>	<b>75.7%</b>	<b>117,128,127.81</b>
01110010010	GOVERNMENT HOUSE	226,104,941.00	226,104,941.00	62,961,377.77	185,945,150.92	82.2%	40,159,790.08
01110010020	DEPUTY GOVERNOR'S OFFICE	28,336,614.00	28,336,614.00	12,184,104.49	35,952,538.11	126.9%	- 7,615,924.11
01110020020	S.A. POLITICAL	15,343,700.00	15,343,700.00	4,035,598.44	11,071,704.01	72.2%	4,271,995.99
01110020050	S.A. TREASURY & ACCOUNTS	10,928,171.00	10,928,171.00	-	-	0.0%	10,928,171.00
01110050010	SUSTAINABLE DEVELOPMENT GOALS	480,000.00	480,000.00	5,896,886.88	11,600,897.03	2416.9%	- 11,120,897.03
01110100010	DUE PROCESS BUREAU	39,235,400.00	39,235,400.00	9,675,184.95	29,241,785.62	74.5%	9,993,614.38
01110350010	STATE PENSION BOARD	42,498,757.00	42,498,757.00	8,848,452.55	26,031,188.14	61.3%	16,467,568.86
01110440010	MINISTRY OF SPECIAL PROJECT	102,908,849.00	102,908,849.00	18,386,184.48	51,419,651.19	50.0%	51,489,197.81
01110440040	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION	15,412,896.00	15,412,896.00	4,229,227.32	12,858,285.17	83.4%	2,554,610.83
01120000000	<b>STATE ASSEMBLY</b>	<b>3,207,990,684.00</b>	<b>3,207,990,684.00</b>	<b>277,043,689.23</b>	<b>812,204,771.90</b>	<b>25.3%</b>	<b>2,395,785,912.10</b>
01120010010	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	1,687,777,857.00	1,687,777,857.00	-	-	0.0%	1,687,777,857.00
01120030010	STATE HOUSE OF ASSEMBLY	1,261,343,011.00	1,261,343,011.00	226,607,269.02	662,040,947.25	52.5%	599,302,063.75
01120040010	BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	258,869,816.00	258,869,816.00	50,436,420.21	150,163,824.65	58.0%	108,705,991.35
01230000000	<b>MINISTRY OF INFORMATION AND ORIENTATION</b>	<b>1,211,098,766.00</b>	<b>1,211,098,766.00</b>	<b>281,195,546.06</b>	<b>841,935,881.03</b>	<b>69.5%</b>	<b>369,162,884.97</b>
01230010010	MINISTRY OF INFORMATION & ORIENTATION	464,900,600.00	464,900,600.00	100,064,645.04	298,436,181.13	64.2%	166,464,418.87
01230020010	NIGER DELTA TELEVISION AUTHORITY	206,395,115.00	206,395,115.00	43,571,987.84	138,436,185.64	67.1%	67,958,929.36
01230030010	BAYELSA STATE BROADCASTING CORPORATION	318,092,738.00	318,092,738.00	85,168,564.14	250,287,573.04	78.7%	67,805,164.96
01230050010	GOVERNMENT PRINTING PRESS	25,008,156.00	25,008,156.00	4,769,442.87	14,582,220.15	58.3%	10,425,935.85
01230060010	BAYELSA STATE NEWSPAPERS CORPORATION	196,702,157.00	196,702,157.00	47,620,906.17	140,193,721.07	71.3%	56,508,435.93
01240000000	<b>CIVIL SERVICE COMMISSION</b>	<b>856,892,321.00</b>	<b>856,892,321.00</b>	<b>17,017,258.40</b>	<b>50,573,195.64</b>	<b>5.9%</b>	<b>806,319,125.36</b>
01240070010	CIVIL SERVICE COMMISSION	856,892,321.00	856,892,321.00	17,017,258.40	50,573,195.64	5.9%	806,319,125.36
01250000000	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>382,531,810.00</b>	<b>382,531,810.00</b>	<b>85,349,093.71</b>	<b>199,174,515.21</b>	<b>52.1%</b>	<b>183,357,294.79</b>
01250020010	WELFARE AND MANAGEMENT SERVICES	254,728,882.00	254,728,882.00	57,215,070.86	115,326,098.51	45.3%	139,502,783.49
01250030010	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	118,315,121.00	118,315,121.00	25,596,335.30	76,465,076.89	64.6%	41,850,044.11
01250040010	STATE PUBLIC SERVICE TRAINING INSTITUTE	9,487,807.00	9,487,807.00	2,537,687.55	7,383,339.81	77.8%	2,104,467.19
01400000000	<b>OFFICE OF THE STATE AUDITOR GENERAL</b>	<b>117,868,207.00</b>	<b>117,868,207.00</b>	<b>27,477,089.70</b>	<b>81,422,721.72</b>	<b>69.1%</b>	<b>36,445,485.28</b>
01400010010	OFFICE OF THE STATE AUDITOR GENERAL	117,868,207.00	117,868,207.00	27,477,089.70	81,422,721.72	69.1%	36,445,485.28
01410000000	<b>AUDITOR GENERAL (LOCAL GOVERNMENTS)</b>	<b>55,084,459.00</b>	<b>55,084,459.00</b>	<b>10,484,516.12</b>	<b>30,819,842.65</b>	<b>56.0%</b>	<b>24,264,616.35</b>
01410010010	AUDITOR GENERAL (LOCAL GOVERNMENTS)	55,084,459.00	55,084,459.00	10,484,516.12	30,819,842.65	56.0%	24,264,616.35
01480000000	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>306,188,338.00</b>	<b>306,188,338.00</b>	<b>74,751,962.90</b>	<b>223,733,052.10</b>	<b>73.1%</b>	<b>82,455,285.90</b>
01480010010	STATE INDEPENDENT ELECTORAL COMMISSION	306,188,338.00	306,188,338.00	74,751,962.90	223,733,052.10	73.1%	82,455,285.90
01610000000	<b>SECRETARY TO THE STATE GOVERNMENT</b>	<b>2,326,096,299.00</b>	<b>2,326,096,299.00</b>	<b>31,043,077.95</b>	<b>2,141,678,421.22</b>	<b>92.1%</b>	<b>184,417,877.78</b>
01610010020	GENERAL SERVICES (GOVERNOR'S OFFICE)	2,210,299,534.00	2,210,299,534.00	-	2,037,891,493.52	92.2%	172,408,040.48
01610210020	LAGOS LIAISON OFFICE	28,971,197.00	28,971,197.00	6,803,824.53	22,052,709.03	76.1%	6,918,487.97
01610210030	PORT HACCOURT LIAISON OFFICE	60,834,717.00	60,834,717.00	13,843,383.99	41,233,410.26	67.8%	19,601,306.74
01610210040	PILGRIMS WELFARE BOARD	25,990,851.00	25,990,851.00	10,395,869.43	40,500,808.41	155.8%	- 14,509,957.41
01670000000	<b>MIN. OF SPECIAL DUTIES</b>	<b>84,473,974.84</b>	<b>84,473,974.84</b>	<b>13,826,587.21</b>	<b>42,340,408.45</b>	<b>50.1%</b>	<b>42,133,566.39</b>
01670010020	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	43,936,344.84	43,936,344.84	3,412,872.52	11,074,884.69	25.2%	32,861,460.15
01670010030	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	11,948,393.00	11,948,393.00	6,277,743.96	18,497,164.55	154.8%	- 6,548,771.55
01670010040	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	28,589,237.00	28,589,237.00	4,135,970.73	12,768,359.21	44.7%	15,820,877.79
02000000000	<b>ECONOMIC SECTOR</b>	<b>34,399,480,412.20</b>	<b>34,399,480,412.20</b>	<b>4,017,341,171.86</b>	<b>14,130,244,360.40</b>	<b>41.1%</b>	<b>20,269,236,051.80</b>
02150000000	<b>MINISTRY OF AGRICULTURE</b>	<b>558,033,557.84</b>	<b>558,033,557.84</b>	<b>171,142,965.27</b>	<b>506,117,681.73</b>	<b>90.7%</b>	<b>51,915,876.11</b>
02150010010	MINISTRY OF AGRICULTURE	364,237,360.84	364,237,360.84	121,690,633.76	362,110,983.76	99.4%	2,126,377.08
02150010020	SCHOOL-TO-LAND AUTHORITY	40,007,762.00	40,007,762.00	10,170,381.16	30,290,269.46	75.7%	9,717,492.54
02150010040	AGRICULTURAL DEVELOPMENT PROGRAMME	153,788,435.00	153,788,435.00	39,281,950.35	113,716,428.51	73.9%	40,072,006.49
02200000000	<b>MINISTRY OF FINANCE</b>	<b>30,498,069,241.68</b>	<b>30,498,069,241.68</b>	<b>3,121,279,364.04</b>	<b>11,448,456,427.78</b>	<b>37.5%</b>	<b>19,049,612,813.90</b>
02200010010	MINISTRY OF FINANCE	29,973,129,998.00	29,973,129,998.00	2,989,995,806.21	11,057,818,590.02	36.9%	18,915,311,407.98
02200020010	STATE BUDGET OFFICE	57,557,913.00	57,557,913.00	14,028,606.36	41,898,835.52	72.8%	15,659,077.48
02200070010	OFFICE OF THE ACCOUNTANT GENERAL	352,441,245.84	352,441,245.84	88,818,487.30	264,119,728.58	74.9%	88,321,517.26
02200080010	BOARD OF INTERNAL REVENUE - STATE	106,842,404.84	106,842,404.84	26,415,429.69	78,716,340.48	73.7%	28,126,064.36
02200120010	MINISTRY OF FINANCE INCORPORATED (MOFI)	8,097,680.00	8,097,680.00	2,021,034.48	5,902,933.18	72.9%	2,194,746.82

BAYELSA STATE GOVERNMENT OF NIGERIA

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
<b>02220000000</b>	<b>MINISTRY OF TRADE / INDUSTRY / INVESTMENT</b>	<b>317,264,674.84</b>	<b>317,264,674.84</b>	<b>93,302,864.30</b>	<b>267,919,082.12</b>	<b>84.4%</b>	<b>49,345,592.72</b>
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	273,399,737.84	273,399,737.84	80,222,727.06	234,077,301.24	85.6%	39,322,436.60
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	14,039,668.00	14,039,668.00	4,668,056.76	9,191,263.31	65.5%	4,848,404.69
022200100300	BUREAU FOR CO-OPERATIVE DEVELOPMENT	14,893,799.00	14,893,799.00	4,384,019.64	12,732,735.42	85.5%	2,161,063.58
022200100400	BAYELSA STATE INVESTMENT PROMOTION AGENCY	14,931,470.00	14,931,470.00	4,028,060.84	11,917,782.15	79.8%	3,013,687.85
<b>02270000000</b>	<b>MIN. OF LABOUR AND PRODUCTIVITY</b>	<b>64,952,180.00</b>	<b>64,952,180.00</b>	<b>18,929,152.60</b>	<b>56,639,606.36</b>	<b>87.2%</b>	<b>8,312,573.64</b>
022700100100	MINISTRY OF LABOR, EMPLOYMENT & PRODUCTIVITY	64,952,180.00	64,952,180.00	18,929,152.60	56,639,606.36	87.2%	8,312,573.64
<b>02280000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>271,743,703.44</b>	<b>271,743,703.44</b>	<b>54,755,076.32</b>	<b>186,082,906.76</b>	<b>68.5%</b>	<b>85,660,796.68</b>
022800100100	MIN. OF COMMUNICATION, SCIENCE AND TECHNOLOGY	86,506,289.84	86,506,289.84	16,963,898.71	49,438,689.22	57.2%	37,067,600.62
022800100200	E-GOVERNANCE BUREAU	185,237,413.60	185,237,413.60	37,791,177.61	136,644,217.54	73.8%	48,593,196.06
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>293,991,149.00</b>	<b>293,991,149.00</b>	<b>50,397,266.78</b>	<b>161,867,235.39</b>	<b>55.1%</b>	<b>132,123,913.61</b>
022900100100	MINISTRY OF TRANSPORT	149,880,735.00	149,880,735.00	42,171,055.04	123,826,298.72	82.6%	26,054,436.28
022900100300	BAYELSA TRANSPORT COMPANY	144,110,414.00	144,110,414.00	8,226,211.74	38,040,936.67	26.4%	106,069,477.33
<b>02310000000</b>	<b>MINISTRY OF POWER</b>	<b>100,963,462.00</b>	<b>100,963,462.00</b>	<b>24,617,290.79</b>	<b>97,204,539.81</b>	<b>96.3%</b>	<b>3,758,922.19</b>
023100100100	MINISTRY OF POWER	100,963,462.00	100,963,462.00	24,617,290.79	97,204,539.81	96.3%	3,758,922.19
<b>02340000000</b>	<b>MINISTRY OF WORKS AND INFRASTRUCTURE</b>	<b>327,876,814.00</b>	<b>327,876,814.00</b>	<b>79,790,699.15</b>	<b>238,181,741.27</b>	<b>72.6%</b>	<b>89,695,072.73</b>
023400100100	MINISTRY OF WORKS	248,824,273.00	248,824,273.00	59,535,218.81	178,161,779.82	71.6%	70,662,493.18
023400100200	OFFICE OF SURVEYOR -GENERAL OF THE STATE	79,052,541.00	79,052,541.00	20,255,480.34	60,019,961.45	75.9%	19,032,579.55
<b>02360000000</b>	<b>MIN. OF TOURISM DEVELOPMENT</b>	<b>1,099,730,621.28</b>	<b>1,099,730,621.28</b>	<b>200,231,810.35</b>	<b>599,181,047.37</b>	<b>54.5%</b>	<b>500,549,573.91</b>
023600100100	MIN. OF CULTURE TOURISM DEVELOPMENT	493,193,998.28	493,193,998.28	36,376,352.95	106,447,090.50	21.6%	386,746,907.78
023600300100	MUSEUMS AND MONUMENTS	102,726,055.00	102,726,055.00	19,888,659.22	63,007,448.45	61.3%	39,718,606.55
023600400100	COUNCIL FOR ART AND CULTURE	220,692,757.14	220,692,757.14	67,128,859.12	200,599,050.54	90.9%	20,093,706.60
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	166,664,628.02	166,664,628.02	51,000,000.00	153,000,000.00	91.8%	13,664,628.02
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	21,304,132.00	21,304,132.00	4,680,805.78	13,475,603.16	63.3%	7,828,528.84
023600500100	MIN. OF IDAW NATIONAL AFFAIRS	95,149,050.84	95,149,050.84	21,157,140.98	62,651,854.72	65.8%	32,497,196.12
<b>02380000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>163,502,278.00</b>	<b>163,502,278.00</b>	<b>38,685,781.49</b>	<b>115,793,749.00</b>	<b>70.8%</b>	<b>47,708,529.00</b>
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	163,502,278.00	163,502,278.00	38,685,781.49	115,793,749.00	70.8%	47,708,529.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>343,340,257.44</b>	<b>343,340,257.44</b>	<b>81,956,775.86</b>	<b>243,670,504.01</b>	<b>71.0%</b>	<b>99,669,753.43</b>
025200100100	MIN. OF WATER RESOURCES	208,515,705.84	208,515,705.84	51,622,532.25	153,704,315.04	73.7%	54,811,390.80
025200100200	WATER BOARD	134,824,551.60	134,824,551.60	30,334,243.61	89,966,188.97	66.7%	44,858,362.63
<b>02600000000</b>	<b>MINISTRY OF LAND &amp; SURVEY</b>	<b>360,012,472.68</b>	<b>360,012,472.68</b>	<b>82,252,117.21</b>	<b>209,129,838.80</b>	<b>58.1%</b>	<b>150,882,633.88</b>
026000100100	MIN. OF LANDS, HOUSING & RURAL DEVELOPMENT	182,373,653.84	182,373,653.84	41,026,257.88	83,985,131.81	46.1%	98,388,522.03
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	82,191,906.00	82,191,906.00	20,766,655.65	62,645,128.69	76.2%	19,546,777.31
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	60,006,058.84	60,006,058.84	11,763,480.37	36,079,671.47	60.1%	23,926,387.37
026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	35,440,854.00	35,440,854.00	8,695,723.31	26,419,906.83	74.5%	9,020,947.17
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>2,241,851,384.84</b>	<b>2,241,851,384.84</b>	<b>593,059,125.71</b>	<b>1,774,046,800.12</b>	<b>79.1%</b>	<b>467,804,584.72</b>
<b>03180000000</b>	<b>BAYELSA STATE JUDICIAL SERVICE COMMISSION</b>	<b>1,291,507,493.84</b>	<b>1,291,507,493.84</b>	<b>312,318,891.36</b>	<b>933,829,225.07</b>	<b>72.3%</b>	<b>357,678,268.77</b>
031801100100	JUDICIAL SERVICE COMMISSION	46,453,983.84	46,453,983.84	8,719,561.89	26,141,424.22	56.3%	20,312,559.62
031805100100	HIGH COURT	949,470,904.00	949,470,904.00	234,087,817.15	700,178,415.27	73.7%	249,292,488.73
031805200100	CUSTOMARY COURT OF APPEAL	295,582,606.00	295,582,606.00	69,511,512.32	207,509,385.58	70.2%	88,073,220.42
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>950,343,891.00</b>	<b>950,343,891.00</b>	<b>280,740,234.35</b>	<b>840,217,575.05</b>	<b>88.4%</b>	<b>110,126,315.95</b>
032600100100	MIN. OF JUSTICE	950,343,891.00	950,343,891.00	280,740,234.35	840,217,575.05	88.4%	110,126,315.95
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>26,489,019,709.12</b>	<b>26,489,019,709.12</b>	<b>3,119,291,094.27</b>	<b>13,539,387,056.30</b>	<b>51.1%</b>	<b>12,949,632,652.82</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>660,931,508.00</b>	<b>660,931,508.00</b>	<b>159,138,734.08</b>	<b>483,876,043.00</b>	<b>73.2%</b>	<b>177,055,465.00</b>
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	123,841,499.00	123,841,499.00	27,392,388.75	91,766,425.77	74.1%	32,075,073.23
051300200100	SPORTS COUNCIL	455,018,333.00	455,018,333.00	114,138,505.82	338,738,863.80	74.4%	116,279,469.20
051300300100	BAYELSA STATE SPORTS ACADEMY	82,071,676.00	82,071,676.00	17,607,839.51	53,370,753.43	65.0%	28,700,922.57
<b>05140000000</b>	<b>MINISTRY OF WOMEN AND CHILDREN</b>	<b>577,252,689.00</b>	<b>577,252,689.00</b>	<b>126,188,289.43</b>	<b>369,301,033.83</b>	<b>64.0%</b>	<b>207,951,655.17</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	577,252,689.00	577,252,689.00	126,188,289.43	369,301,033.83	64.0%	207,951,655.17
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>13,202,437,371.84</b>	<b>13,202,437,371.84</b>	<b>344,806,435.82</b>	<b>5,166,949,273.65</b>	<b>39.1%</b>	<b>8,035,488,098.19</b>
051700100100	MINISTRY OF EDUCATION	515,911,996.00	515,911,996.00	120,113,173.51	365,080,759.13	70.8%	150,831,236.87
051700300100	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	304,899,450.00	304,899,450.00	158,788,316.50	347,182,692.29	113.9%	42,283,242.29
051700800100	BAYELSA STATE LIBRARY BOARD	43,005,983.00	43,005,983.00	11,282,796.03	33,970,075.87	79.0%	9,035,907.13
051701000200	STATE AGENCY FOR MASS EDUCATION	31,154,980.00	31,154,980.00	8,519,179.68	25,075,149.84	80.5%	6,079,830.16
051701000300	TEACHERS TRAINING, REGISTRATION AND CERTIFICATION BOARD	27,335,243.00	27,335,243.00	-	-	0.0%	27,335,243.00
051701000600	POST PRIMARY SCHOOLS BOARD (PSSB)	12,093,166,502.84	12,093,166,502.84	-	4,254,191,397.05	35.2%	7,838,975,105.79
051701000800	BAYELSA STATE SCHOLARSHIP BOARD	78,556,812.00	78,556,812.00	15,450,125.26	51,793,514.89	65.9%	26,763,297.11
051701000900	HIGHER EDUCATION STUDENTS' LOAN BOARD	18,842,563.00	18,842,563.00	7,117,329.32	19,666,945.18	104.4%	824,382.18
051701001000	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	24,150,945.00	24,150,945.00	7,372,098.24	20,894,402.85	86.5%	3,256,542.15
051701001100	SPECIAL MATTERS COURT (EDUCATION)	65,412,897.00	65,412,897.00	16,163,417.28	49,094,336.55	75.1%	16,318,560.45

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>8,320,721,547.44</b>	<b>8,320,721,547.44</b>	<b>1,593,160,244.05</b>	<b>4,858,712,309.79</b>	<b>58.4%</b>	<b>3,462,009,237.65</b>
052100100100	MINISTRY OF HEALTH	1,289,229,916.00	1,289,229,916.00	303,682,411.23	992,689,930.91	77.0%	296,539,985.09
052100200100	BAYELSA HEALTH INSURANCE SCHEME (BHIS)	51,457,464.84	51,457,464.84	11,598,749.99	32,555,068.03	63.3%	18,902,396.81
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	1,349,889,293.00	1,349,889,293.00	262,032,104.65	839,546,050.95	62.2%	510,343,242.05
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	5,236,902,650.00	5,236,902,650.00	994,566,851.47	2,928,195,697.31	55.9%	2,308,706,952.69
052100500200	BAYELSA STATE SCHOOL OF NURSING	250,949,448.00	250,949,448.00	21,280,126.71	65,725,562.59	26.2%	185,223,885.41
052100500400	BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY (BYCOTECH)	142,292,775.60	142,292,775.60	-	-	0.0%	142,292,775.60
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>3,301,634,307.84</b>	<b>3,301,634,307.84</b>	<b>808,844,607.12</b>	<b>2,399,447,115.96</b>	<b>72.7%</b>	<b>902,187,191.88</b>
053500100100	MINISTRY OF ENVIRONMENT	914,794,403.00	914,794,403.00	233,130,293.22	698,003,151.23	76.3%	216,791,251.77
053500200100	BAYELSA STATE PARKS AND GARDENS	365,457,104.00	365,457,104.00	78,275,572.83	184,668,726.06	50.5%	180,788,377.94
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	2,021,382,800.84	2,021,382,800.84	497,438,741.07	1,516,775,238.67	75.0%	504,607,562.17
<b>05510000000</b>	<b>MINISTRY OF COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS</b>	<b>426,042,285.00</b>	<b>426,042,285.00</b>	<b>87,152,783.77</b>	<b>261,101,280.07</b>	<b>61.3%</b>	<b>164,941,004.93</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	398,647,429.00	398,647,429.00	80,326,701.28	240,800,864.53	60.4%	157,846,564.47
055100100200	BAYELSA STATE TRADITIONAL RULERS COUNCIL	27,394,856.00	27,394,856.00	6,826,082.49	20,300,415.54	74.1%	7,094,440.46

**Table 6: Overhead Expenditure by Administrative Classification**

Bayelsa State Government Budget Performance Report 2021 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
	<b>Total Overhead Expenditure</b>	<b>66,556,249,551.80</b>	<b>66,556,249,551.80</b>	<b>7,129,737,344.23</b>	<b>37,410,069,246.02</b>	<b>56.2%</b>	<b>29,146,180,305.78</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>37,883,900,000.00</b>	<b>37,883,900,000.00</b>	<b>4,570,827,222.23</b>	<b>29,539,986,592.61</b>	<b>78.0%</b>	<b>8,343,913,407.39</b>
<b>01110000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>21,690,700,000.00</b>	<b>21,690,700,000.00</b>	<b>3,435,911,222.23</b>	<b>25,374,845,468.23</b>	<b>117.0%</b>	<b>- 3,684,145,468.23</b>
01110010010	GOVERNMENT HOUSE	7,000,000,000.00	7,000,000,000.00	1,528,032,622.23	15,140,528,368.23	216.3%	- 8,140,528,368.23
01110010020	DEPUTY GOVERNOR'S OFFICE	1,300,000,000.00	1,300,000,000.00	268,852,600.00	988,852,600.00	76.1%	311,147,400.00
01110020010	PRINCIPAL EXECUTIVE SECRETARY	100,000,000.00	100,000,000.00	-	12,200,000.00	12.2%	87,800,000.00
01110020020	S.A. POLITICAL	3,000,000,000.00	3,000,000,000.00	468,018,000.00	1,946,157,500.00	64.9%	1,053,842,500.00
01110020040	S.A. STATE SECURITY	5,000,000,000.00	5,000,000,000.00	849,611,000.00	3,810,129,000.00	76.2%	1,189,871,000.00
01110020050	S.A. TREASURY & ACCOUNTS	200,000,000.00	200,000,000.00	34,784,000.00	102,804,000.00	51.4%	97,196,000.00
01110020060	S.A. WOMEN MOBILISATION	30,000,000.00	30,000,000.00	784,000.00	2,964,000.00	9.9%	27,036,000.00
01110020070	S.A. YOUTH MOBILISATION	30,000,000.00	30,000,000.00	1,200,000.00	3,850,000.00	12.8%	26,150,000.00
01110020080	T.A BUDGET MATTERS	70,000,000.00	70,000,000.00	-	8,500,000.00	12.1%	61,500,000.00
01110020090	S.A. ON INTER-GOVERNMENTAL AFFAIRS	4,500,000,000.00	4,500,000,000.00	265,245,000.00	3,304,666,000.00	73.4%	1,195,334,000.00
01110040010	CHIEF HISTORIAN AND ARCHIVIST	10,000,000.00	10,000,000.00	2,325,000.00	2,775,000.00	27.8%	7,225,000.00
01110050010	SUSTAINABLE DEVELOPMENT GOALS	10,000,000.00	10,000,000.00	-	2,285,000.00	22.9%	7,715,000.00
01110080010	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	300,000,000.00	300,000,000.00	5,104,000.00	12,654,000.00	4.2%	287,346,000.00
01110100010	DUE PROCESS BUREAU	20,000,000.00	20,000,000.00	3,000,000.00	11,950,000.00	59.8%	8,050,000.00
01110350010	STATE PENSION BOARD	10,000,000.00	10,000,000.00	4,440,000.00	5,600,000.00	56.0%	4,400,000.00
01110360010	LOCAL GOVERNMENT PENSIONS BOARD	10,000,000.00	10,000,000.00	-	180,000.00	1.8%	9,820,000.00
01110440010	MINISTRY OF SPECIAL PROJECT	30,000,000.00	30,000,000.00	3,685,000.00	10,894,000.00	36.3%	19,106,000.00
01110440020	DIRECT LABOUR AGENCY	10,000,000.00	10,000,000.00	-	1,100,000.00	11.0%	8,900,000.00
01110440030	PUBLIC SERVICE RECORDS & DOCUMENTATION	700,000.00	700,000.00	-	-	0.0%	700,000.00
01110440040	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION	30,000,000.00	30,000,000.00	830,000.00	1,706,000.00	5.7%	28,294,000.00
01110500010	CHIEF ECONOMIC ADVISER	30,000,000.00	30,000,000.00	-	5,050,000.00	16.8%	24,950,000.00
<b>01120000000</b>	<b>STATE ASSEMBLY</b>	<b>11,056,000,000.00</b>	<b>11,056,000,000.00</b>	<b>500,000,000.00</b>	<b>1,841,687,000.00</b>	<b>16.7%</b>	<b>9,214,313,000.00</b>
01120010010	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	150,000,000.00	150,000,000.00	-	4,243,000.00	2.8%	145,757,000.00
01120030010	STATE HOUSE OF ASSEMBLY	7,150,000,000.00	7,150,000,000.00	500,000,000.00	1,667,400,000.00	23.3%	5,482,600,000.00
01120040010	BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	140,000,000.00	140,000,000.00	-	13,300,000.00	9.5%	126,700,000.00
01120050010	S.A. LEGISLATIVE TO THE SPEAKER	15,000,000.00	15,000,000.00	-	603,000.00	4.0%	14,397,000.00
01120050030	S.A. MEDIA AND PUBLICITY TO THE SPEAKER	15,000,000.00	15,000,000.00	-	195,000.00	1.3%	14,805,000.00
01120050040	S.A. POLITICAL TO THE SPEAKER	15,000,000.00	15,000,000.00	-	415,000.00	2.8%	14,585,000.00
01120050050	S.A. SPECIAL DUTIES TO THE SPEAKER	15,000,000.00	15,000,000.00	-	185,000.00	1.2%	14,815,000.00
01120070010	HOUSE COMMITTEES	3,000,000,000.00	3,000,000,000.00	-	88,000,000.00	2.9%	2,912,000,000.00
01120080010	GENERAL SERVICES OFFICE	100,000,000.00	100,000,000.00	-	22,300,000.00	22.3%	77,700,000.00
01120080020	LEGISLATIVE SERVICES DIRECTORATE	36,000,000.00	36,000,000.00	-	1,002,000.00	2.8%	34,998,000.00
01120080030	ADMINISTRATIVE SERVICES	36,000,000.00	36,000,000.00	-	1,037,000.00	2.9%	34,963,000.00
01120080040	FINANCE AND ACCOUNTS	28,000,000.00	28,000,000.00	-	4,127,000.00	14.7%	23,873,000.00
01120080050	BUDGET, PLANNING, RESEARCH AND STATISTICS	28,000,000.00	28,000,000.00	-	5,963,000.00	21.3%	22,037,000.00
01120080060	LEGAL SERVICES	28,000,000.00	28,000,000.00	-	358,000.00	1.3%	27,642,000.00
01120210010	OFFICE OF THE SPEAKER.	240,000,000.00	240,000,000.00	-	24,359,000.00	10.1%	215,641,000.00
01120220010	OFFICE OF THE CLERK OF THE HOUSE	60,000,000.00	60,000,000.00	-	8,200,000.00	13.7%	51,800,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND ORIENTATION</b>	<b>1,250,000,000.00</b>	<b>1,250,000,000.00</b>	<b>16,504,000.00</b>	<b>558,373,000.00</b>	<b>44.7%</b>	<b>691,627,000.00</b>
01230010010	MINISTRY OF INFORMATION & ORIENTATION	1,200,000,000.00	1,200,000,000.00	16,504,000.00	552,045,000.00	46.0%	647,955,000.00
01230020010	NIGER DELTA TELEVISION AUTHORITY	20,000,000.00	20,000,000.00	-	1,200,000.00	6.0%	18,800,000.00
01230030010	BAYELSA STATE BROADCASTING CORPORATION	10,000,000.00	10,000,000.00	-	910,000.00	9.1%	9,090,000.00
01230050010	GOVERNMENT PRINTING PRESS	10,000,000.00	10,000,000.00	-	1,543,000.00	15.4%	8,457,000.00
01230060010	BAYELSA STATE NEWSPAPERS CORPORATION	10,000,000.00	10,000,000.00	-	2,675,000.00	26.8%	7,325,000.00
<b>01240000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>10,010,000.00</b>	<b>13,150,000.00</b>	<b>21.9%</b>	<b>46,850,000.00</b>
01240070010	CIVIL SERVICE COMMISSION	60,000,000.00	60,000,000.00	10,010,000.00	13,150,000.00	21.9%	46,850,000.00
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>370,000,000.00</b>	<b>370,000,000.00</b>	<b>56,187,000.00</b>	<b>135,887,000.00</b>	<b>36.7%</b>	<b>234,113,000.00</b>
01250010010	HEAD OF SERVICE	150,000,000.00	150,000,000.00	8,106,000.00	56,662,000.00	37.8%	93,338,000.00
01250020010	WELFARE AND MANAGEMENT SERVICES	40,000,000.00	40,000,000.00	15,156,000.00	21,356,000.00	53.4%	18,644,000.00
01250030010	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	140,000,000.00	140,000,000.00	30,880,000.00	55,544,000.00	39.7%	84,456,000.00
01250040010	STATE PUBLIC SERVICE TRAINING INSTITUTE	10,000,000.00	10,000,000.00	2,045,000.00	2,325,000.00	23.3%	7,675,000.00
01250040020	BAYELSA PARTNERSHIP INITIATIVE AGENCY	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
<b>01400000000</b>	<b>OFFICE OF THE STATE AUDITOR GENERAL</b>	<b>100,000,000.00</b>	<b>165,000,000.00</b>	<b>6,887,500.00</b>	<b>15,627,500.00</b>	<b>9.5%</b>	<b>149,372,500.00</b>
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	100,000,000.00	165,000,000.00	6,887,500.00	15,627,500.00	9.5%	149,372,500.00
<b>01410000000</b>	<b>AUDITOR GENERAL (LOCAL GOVERNMENTS)</b>	<b>40,000,000.00</b>	<b>75,000,000.00</b>	<b>21,316,500.00</b>	<b>27,789,500.00</b>	<b>37.1%</b>	<b>47,210,500.00</b>
014100100100	AUDITOR GENERAL (LOCAL GOVERNMENTS)	40,000,000.00	75,000,000.00	21,316,500.00	27,789,500.00	37.1%	47,210,500.00
<b>01470000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>1,200,000.00</b>	<b>2,700,000.00</b>	<b>18.0%</b>	<b>12,300,000.00</b>
014700100100	LOCAL GOVERNMENT SERVICE COMMISSION	15,000,000.00	15,000,000.00	1,200,000.00	2,700,000.00	18.0%	12,300,000.00
<b>01480000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>20,744,000.00</b>	<b>86,692,000.00</b>	<b>57.8%</b>	<b>63,308,000.00</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	150,000,000.00	150,000,000.00	20,744,000.00	86,692,000.00	57.8%	63,308,000.00
<b>01490000000</b>	<b>FIRE SERVICE</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>15,000,000.00</b>
014900100100	FIRE SERVICE	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
<b>01610000000</b>	<b>SECRETARY TO THE STATE GOVERNMENT</b>	<b>2,957,200,000.00</b>	<b>2,957,200,000.00</b>	<b>491,072,000.00</b>	<b>1,470,360,124.38</b>	<b>49.7%</b>	<b>1,486,839,875.62</b>
016100100100	SECRETARY TO THE STATE GOVERNMENT(SSG)	300,000,000.00	300,000,000.00	43,417,000.00	148,312,000.00	49.4%	151,688,000.00
016100100200	GENERAL SERVICES (GOVERNOR'S OFFICE)	2,000,000,000.00	2,000,000,000.00	379,810,000.00	1,155,923,124.38	57.8%	844,076,875.62
016100100300	POLITICAL & ECONOMIC AFFAIRS BUREAU(SSG)	20,000,000.00	20,000,000.00	4,000,000.00	6,800,000.00	34.0%	13,200,000.00
016100100400	EXCO SERVICES	227,200,000.00	227,200,000.00	43,480,000.00	103,470,000.00	45.5%	123,730,000.00
016100100500	SPECIAL SERVICES BUREAU 1	100,000,000.00	100,000,000.00	8,500,000.00	8,900,000.00	8.9%	91,100,000.00
016100100600	SPECIAL SERVICES BUREAU 2	60,000,000.00	60,000,000.00	5,760,000.00	9,230,000.00	15.4%	50,770,000.00
016100100700	STATE ACTION COMMITTEE ON AIDS (SACA)	40,000,000.00	40,000,000.00	4,305,000.00	19,007,000.00	47.5%	20,993,000.00
016102100100	BAYELSA HOUSE ABUJA	30,000,000.00	30,000,000.00	700,000.00	5,630,000.00	18.8%	24,370,000.00
016102100200	LAGOS LIAISON OFFICE	10,000,000.00	10,000,000.00	600,000.00	2,921,000.00	29.2%	7,079,000.00
016102100300	PORT HACOURT LIAISON OFFICE	20,000,000.00	20,000,000.00	500,000.00	6,100,000.00	30.5%	13,900,000.00
016102100400	PILGRIMS WELFARE BOARD	150,000,000.00	150,000,000.00	-	4,067,000.00	2.7%	145,933,000.00
<b>01670000000</b>	<b>MIN. OF SPECIAL DUTIES</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>10,995,000.00</b>	<b>12,875,000.00</b>	<b>16.1%</b>	<b>67,125,000.00</b>
016700100100	MIN. OF SPECIAL DUTIES, FEDERAL PROGRAMME & PROJECTS COORDINATION	20,000,000.00	20,000,000.00	-	680,000.00	3.4%	19,320,000.00
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	20,000,000.00	20,000,000.00	2,150,000.00	2,550,000.00	12.8%	17,450,000.00
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	20,000,000.00	20,000,000.00	5,300,000.00	5,700,000.00	28.5%	14,300,000.00
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	20,000,000.00	20,000,000.00	3,545,000.00	3,945,000.00	19.7%	16,055,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>19,209,440,619.72</b>	<b>19,109,440,619.72</b>	<b>1,336,527,922.00</b>	<b>3,611,321,964.41</b>	<b>18.9%</b>	<b>15,498,118,655.31</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>1,420,000,000.00</b>	<b>1,420,000,000.00</b>	<b>1,600,000.00</b>	<b>46,597,000.00</b>	<b>3.3%</b>	<b>1,373,403,000.00</b>
021500100100	MINISTRY OF AGRICULTURE	100,000,000.00	100,000,000.00	1,200,000.00	14,600,000.00	14.6%	85,400,000.00
021500100200	SCHOOL-TO-LAND AUTHORITY	10,000,000.00	10,000,000.00	200,000.00	600,000.00	6.0%	9,400,000.00
021500100300	FADAMA	1,300,000,000.00	1,300,000,000.00	-	30,477,000.00	2.3%	1,269,523,000.00
021500100400	AGRICULTURAL DEVELOPMENT PROGRAMME	10,000,000.00	10,000,000.00	200,000.00	920,000.00	9.2%	9,080,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>6,950,000,000.00</b>	<b>6,950,000,000.00</b>	<b>1,115,981,900.00</b>	<b>2,389,881,375.47</b>	<b>34.4%</b>	<b>4,560,118,624.53</b>
022000100100	MINISTRY OF FINANCE	5,900,000,000.00	5,900,000,000.00	969,527,000.00	1,818,276,000.00	30.8%	4,081,724,000.00
022000100200	DEBT MANAGEMENT OFFICE	30,000,000.00	30,000,000.00	650,000.00	4,709,000.00	15.7%	25,291,000.00
022000200100	STATE BUDGET OFFICE	180,000,000.00	180,000,000.00	29,796,000.00	52,872,000.00	29.4%	127,128,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	500,000,000.00	500,000,000.00	114,718,900.00	373,979,400.00	74.8%	126,020,600.00
022000800100	BOARD OF INTERNAL REVENUE - STATE	300,000,000.00	300,000,000.00	-	95,497,975.47	31.8%	204,502,024.53
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	40,000,000.00	40,000,000.00	1,290,000.00	44,547,000.00	111.4%	- 4,547,000.00
<b>02220000000</b>	<b>MINISTRY OF TRADE / INDUSTRY / INVESTMENT</b>	<b>1,690,000,000.00</b>	<b>1,690,000,000.00</b>	<b>47,630,000.00</b>	<b>323,229,950.94</b>	<b>19.1%</b>	<b>1,366,770,049.06</b>
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	100,000,000.00	100,000,000.00	27,142,000.00	208,256,950.94	208.3%	- 108,256,950.94
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	1,500,000,000.00	1,500,000,000.00	18,557,000.00	112,627,000.00	7.5%	1,387,373,000.00
022200100300	BUREAU FOR CO-OPERATIVE DEVELOPMENT	40,000,000.00	40,000,000.00	200,000.00	200,000.00	0.5%	39,800,000.00
022200100400	BAYELSA STATE INVESTMENT PROMOTION AGENCY	50,000,000.00	50,000,000.00	1,731,000.00	2,146,000.00	4.3%	47,854,000.00
<b>02270000000</b>	<b>MIN. OF LABOUR AND PRODUCTIVITY</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>5,580,000.00</b>	<b>19,750,000.00</b>	<b>9.9%</b>	<b>180,250,000.00</b>
022700100100	MINISTRY OF LABOR, EMPLOYMENT & PRODUCTIVITY	200,000,000.00	200,000,000.00	5,580,000.00	19,750,000.00	9.9%	180,250,000.00
<b>02280000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>6,974,000.00</b>	<b>11,841,000.00</b>	<b>10.8%</b>	<b>98,159,000.00</b>
022800100100	MIN. OF COMMUNICATION, SCIENCE AND TECHNOLOGY	60,000,000.00	60,000,000.00	5,809,000.00	8,951,000.00	14.9%	51,049,000.00
022800100200	E-GOVERNANCE BUREAU	50,000,000.00	50,000,000.00	1,165,000.00	2,890,000.00	5.8%	47,110,000.00
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>5,098,000.00</b>	<b>20,410,000.00</b>	<b>29.2%</b>	<b>49,590,000.00</b>
022900100100	MINISTRY OF TRANSPORT	50,000,000.00	50,000,000.00	4,394,000.00	18,964,000.00	37.9%	31,036,000.00
022900100200	BAYELSA MARITIME ACADEMY	10,000,000.00	10,000,000.00	704,000.00	1,446,000.00	14.5%	8,554,000.00
022900100300	BAYELSA TRANSPORT COMPANY	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
<b>02310000000</b>	<b>MINISTRY OF POWER</b>	<b>1,100,000,000.00</b>	<b>1,100,000,000.00</b>	<b>9,291,322.00</b>	<b>21,582,622.00</b>	<b>2.0%</b>	<b>1,078,417,378.00</b>
023100100100	MINISTRY OF POWER	1,100,000,000.00	1,100,000,000.00	9,291,322.00	21,582,622.00	2.0%	1,078,417,378.00
<b>02330000000</b>	<b>MINISTRY OF MINERAL RESOURCES</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>9,432,000.00</b>	<b>21,808,500.00</b>	<b>21.8%</b>	<b>78,191,500.00</b>
023300100100	MINISTRY OF MINERAL RESOURCES	100,000,000.00	100,000,000.00	9,432,000.00	21,808,500.00	21.8%	78,191,500.00
<b>02340000000</b>	<b>MINISTRY OF WORKS AND INFRASTRUCTURE</b>	<b>198,000,000.00</b>	<b>198,000,000.00</b>	<b>5,648,000.00</b>	<b>21,053,000.00</b>	<b>10.6%</b>	<b>176,947,000.00</b>
023400100100	MINISTRY OF WORKS	100,000,000.00	100,000,000.00	5,648,000.00	18,579,000.00	18.6%	81,421,000.00
023400100200	OFFICE OF SURVEYOR -GENERAL OF THE STATE	98,000,000.00	98,000,000.00	-	2,474,000.00	2.5%	95,526,000.00

Bayelsa State Government Budget Performance Report 2021 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
<b>023600000000</b>	<b>MIN. OF TOURISM DEVELOPMENT</b>	<b>682,734,828.80</b>	<b>682,734,828.80</b>	<b>33,734,000.00</b>	<b>114,293,516.00</b>	<b>16.7%</b>	<b>568,441,312.80</b>
023600100100	MIN. OF CULTURE TOURISM DEVELOPMENT	30,000,000.00	30,000,000.00	11,158,000.00	16,358,000.00	54.5%	13,642,000.00
023600300100	MUSEUMS AND MONUMENTS	200,000,000.00	200,000,000.00	784,000.00	4,354,000.00	2.2%	195,646,000.00
023600400100	COUNCIL FOR ART AND CULTURE	100,000,000.00	100,000,000.00	8,780,000.00	18,685,000.00	18.7%	81,315,000.00
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	204,000,000.00	204,000,000.00	-	5,179,500.00	2.5%	198,820,500.00
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	68,734,828.80	68,734,828.80	1,726,000.00	4,326,000.00	6.3%	64,408,828.80
023600500100	MIN. OF IAW NATIONAL AFFAIRS	80,000,000.00	80,000,000.00	11,286,000.00	65,391,016.00	81.7%	14,608,984.00
<b>023800000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>6,094,227,363.00</b>	<b>5,994,227,363.00</b>	<b>17,685,000.00</b>	<b>512,423,000.00</b>	<b>8.5%</b>	<b>5,481,804,363.00</b>
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	4,724,227,363.00	4,624,227,363.00	17,585,000.00	509,723,000.00	11.0%	4,114,504,363.00
023800100200	PLANNING DEPARTMENT	20,000,000.00	20,000,000.00	100,000.00	1,020,000.00	5.1%	18,980,000.00
023800100300	STATE BUREAU OF STATISTICS	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023800400100	PUBLIC AND PRIVATE PARTNERSHIP OFFICE	20,000,000.00	20,000,000.00	-	150,000.00	0.8%	19,850,000.00
023800500100	SEEFOR	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800500300	CSDA	1,300,000,000.00	1,300,000,000.00	-	1,530,000.00	0.1%	1,298,470,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>3,563,500.00</b>	<b>20,714,500.00</b>	<b>8.3%</b>	<b>229,285,500.00</b>
025200100100	MIN. OF WATER RESOURCES	100,000,000.00	100,000,000.00	3,363,500.00	18,414,500.00	18.4%	81,585,500.00
025200100200	WATER BOARD	150,000,000.00	150,000,000.00	200,000.00	2,300,000.00	1.5%	147,700,000.00
<b>026000000000</b>	<b>MINISTRY OF LAND &amp; SURVEY</b>	<b>344,478,427.92</b>	<b>344,478,427.92</b>	<b>74,310,200.00</b>	<b>87,737,500.00</b>	<b>25.5%</b>	<b>256,740,927.92</b>
026000100100	MIN. OF LANDS, HOUSING & RURAL DEVELOPMENT	30,000,000.00	30,000,000.00	11,855,000.00	20,640,500.00	68.8%	9,359,500.00
026000200100	OFFICE OF THE SURVEYOR-GENERAL	34,478,427.92	34,478,427.92	1,200,000.00	1,200,000.00	3.5%	33,278,427.92
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	50,000,000.00	50,000,000.00	-	996,800.00	2.0%	49,003,200.00
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY	50,000,000.00	50,000,000.00	-	1,950,000.00	3.9%	48,050,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	150,000,000.00	150,000,000.00	61,255,200.00	62,950,200.00	42.0%	87,049,800.00
026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>2,181,716,072.08</b>	<b>2,181,716,072.08</b>	<b>362,335,000.00</b>	<b>1,280,393,969.00</b>	<b>58.7%</b>	<b>901,322,103.08</b>
<b>031800000000</b>	<b>BAYELSA STATE JUDICIAL SERVICE COMMISSION</b>	<b>1,880,364,500.00</b>	<b>1,880,364,500.00</b>	<b>346,600,000.00</b>	<b>897,200,000.00</b>	<b>47.7%</b>	<b>983,164,500.00</b>
031801100100	JUDICIAL SERVICE COMMISSION	50,000,000.00	50,000,000.00	7,000,000.00	17,000,000.00	34.0%	33,000,000.00
031805100100	HIGH COURT	1,392,804,000.00	1,392,804,000.00	314,600,000.00	734,300,000.00	52.7%	658,504,000.00
031802001000	CUSTOMARY COURT OF APPEAL	437,560,500.00	437,560,500.00	25,000,000.00	145,900,000.00	33.3%	291,660,500.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>301,351,572.08</b>	<b>301,351,572.08</b>	<b>15,735,000.00</b>	<b>383,193,969.00</b>	<b>127.2%</b>	<b>-</b>
032600100100	MIN. OF JUSTICE	296,351,572.08	296,351,572.08	15,735,000.00	382,523,969.00	129.1%	86,172,396.92
032600200100	DIRECTORATE FOR CITIZEN'S RIGHT	5,000,000.00	5,000,000.00	-	670,000.00	13.4%	4,330,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>7,381,192,860.00</b>	<b>7,381,192,860.00</b>	<b>860,047,200.00</b>	<b>2,978,366,720.00</b>	<b>40.4%</b>	<b>4,402,826,140.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>922,000,000.00</b>	<b>922,000,000.00</b>	<b>126,836,000.00</b>	<b>462,178,500.00</b>	<b>50.1%</b>	<b>459,821,500.00</b>
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	490,000,000.00	490,000,000.00	10,641,000.00	214,907,000.00	43.9%	275,093,000.00
051300200100	SPORTS COUNCIL	412,000,000.00	412,000,000.00	114,096,000.00	243,945,500.00	59.2%	168,054,500.00
051300300100	BAYELSA STATE SPORTS ACADEMY	20,000,000.00	20,000,000.00	2,099,000.00	3,326,000.00	16.6%	16,674,000.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN AND CHILDREN</b>	<b>355,000,000.00</b>	<b>355,000,000.00</b>	<b>32,928,000.00</b>	<b>245,462,200.00</b>	<b>69.1%</b>	<b>109,537,800.00</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	350,000,000.00	350,000,000.00	32,928,000.00	245,107,200.00	70.0%	104,892,800.00
051400200100	CRAFT DEVELOPMENT CENTER	5,000,000.00	5,000,000.00	-	355,000.00	7.1%	4,645,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>2,406,192,860.00</b>	<b>2,406,192,860.00</b>	<b>191,059,500.00</b>	<b>653,178,500.00</b>	<b>27.1%</b>	<b>1,753,014,360.00</b>
051700100100	MINISTRY OF EDUCATION	791,000,000.00	791,000,000.00	170,968,500.00	520,267,500.00	65.8%	270,732,500.00
051700300100	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	20,000,000.00	20,000,000.00	6,324,000.00	16,324,000.00	81.6%	3,676,000.00
051700800100	BAYELSA STATE LIBRARY BOARD	20,000,000.00	20,000,000.00	1,040,000.00	1,780,000.00	8.9%	18,220,000.00
051701000200	STATE AGENCY FOR MASS EDUCATION	5,000,000.00	5,000,000.00	200,000.00	400,000.00	8.0%	4,600,000.00
051701000300	TEACHERS TRAINING, REGISTRATION AND CERTIFICATION BOARD	80,000,000.00	80,000,000.00	2,250,000.00	5,635,000.00	7.0%	74,365,000.00
051701000400	DIRECTORATE FOR EDUCATION INSPECTION AND POLICY SERVICES	60,000,000.00	60,000,000.00	-	1,250,000.00	2.1%	58,750,000.00
051701000500	BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	30,000,000.00	30,000,000.00	400,000.00	1,841,000.00	6.1%	28,159,000.00
051701000600	POST PRIMARY SCHOOLS BOARD (PSSB)	130,000,000.00	130,000,000.00	1,697,000.00	19,117,000.00	14.7%	110,883,000.00
051701000700	SCIENCE AND TECHNOLOGY EDUCATION BOARD	30,000,000.00	30,000,000.00	400,000.00	2,954,000.00	9.8%	27,046,000.00
051701000800	BAYELSA STATE SCHOLARSHIP BOARD	900,000,000.00	900,000,000.00	2,380,000.00	52,134,000.00	5.8%	847,866,000.00
051701000900	HIGHER EDUCATION STUDENTS LOAN BOARD	170,000,000.00	170,000,000.00	5,000,000.00	5,900,000.00	3.5%	164,100,000.00
051701001000	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	120,192,860.00	120,192,860.00	-	19,320,000.00	16.1%	100,872,860.00
051701001100	SPECIAL MATTERS COURT (EDUCATION)	50,000,000.00	50,000,000.00	400,000.00	6,256,000.00	12.5%	43,744,000.00

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>1,780,000,000.00</b>	<b>1,780,000,000.00</b>	<b>76,388,700.00</b>	<b>276,014,920.00</b>	<b>15.5%</b>	<b>1,503,985,080.00</b>
052100100100	MINISTRY OF HEALTH	500,000,000.00	500,000,000.00	64,708,000.00	222,092,420.00	44.4%	277,907,580.00
052100200100	BAYELSA HEALTH INSURANCE SCHEME (BHIS)	1,000,000,000.00	1,000,000,000.00	-	15,000,000.00	1.5%	985,000,000.00
052100300100	BAYELSA STATE PRIMARY HEALTH CARE BOARD	100,000,000.00	100,000,000.00	3,634,200.00	21,903,200.00	21.9%	78,096,800.00
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	100,000,000.00	100,000,000.00	1,200,000.00	5,150,000.00	5.2%	94,850,000.00
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	20,000,000.00	20,000,000.00	3,148,500.00	4,378,500.00	21.9%	15,621,500.00
052100500200	BAYELSA STATE SCHOOL OF NURSING	30,000,000.00	30,000,000.00	898,000.00	4,092,800.00	13.6%	25,907,200.00
052100500300	BAYELSA STATE SCHOOL OF MIDWIFERY	30,000,000.00	30,000,000.00	2,800,000.00	3,398,000.00	11.3%	26,602,000.00
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>1,769,000,000.00</b>	<b>1,769,000,000.00</b>	<b>404,115,000.00</b>	<b>1,216,247,000.00</b>	<b>68.8%</b>	<b>552,753,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	1,499,000,000.00	1,499,000,000.00	367,206,000.00	1,071,146,000.00	71.5%	427,854,000.00
053500200100	BAYELSA STATE PARKS AND GARDENS	150,000,000.00	150,000,000.00	1,799,000.00	41,079,000.00	27.4%	108,921,000.00
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	120,000,000.00	120,000,000.00	35,110,000.00	104,022,000.00	86.7%	15,978,000.00
<b>05510000000</b>	<b>MINISTRY OF COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS</b>	<b>149,000,000.00</b>	<b>149,000,000.00</b>	<b>28,720,000.00</b>	<b>125,285,600.00</b>	<b>84.1%</b>	<b>23,714,400.00</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	49,000,000.00	49,000,000.00	5,928,000.00	46,883,600.00	95.7%	2,116,400.00
055100100200	BAYELSA STATE TRADITIONAL RULERS COUNCIL	100,000,000.00	100,000,000.00	22,792,000.00	78,402,000.00	78.4%	21,598,000.00

**Table 7: Capital Expenditure by Administrative Classification**

Bayelsa State Government Budget Performance Report 2021 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
	<b>Total Capital Expenditure</b>	<b>126,325,332,423.00</b>	<b>126,325,332,423.00</b>	<b>10,660,279,210.29</b>	<b>58,822,966,798.81</b>	<b>46.6%</b>	<b>67,502,365,624.19</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>16,257,000,000.00</b>	<b>16,257,000,000.00</b>	<b>2,420,715,488.61</b>	<b>5,993,729,188.61</b>	<b>35.8%</b>	<b>10,763,270,811.39</b>
<b>01110000000</b>	<b>GOVERNOR'S OFFICE</b>	<b>10,124,000,000.00</b>	<b>10,624,000,000.00</b>	<b>1,944,641,488.61</b>	<b>5,504,828,888.61</b>	<b>51.8%</b>	<b>5,119,171,111.39</b>
01110010010	GOVERNMENT HOUSE	1,000,000,000.00	1,000,000,000.00	138,000,000.00	711,834,400.00	71.2%	288,165,600.00
01110010020	DEPUTY GOVERNOR'S OFFICE	500,000,000.00	500,000,000.00	47,309,000.00	151,167,000.00	30.2%	348,833,000.00
01110020040	S.A. STATE SECURITY	4,800,000,000.00	5,300,000,000.00	1,323,842,000.00	4,157,842,000.00	78.4%	1,142,158,000.00
01110100010	DUE PROCESS BUREAU	10,000,000.00	10,000,000.00	-	8,000,000.00	80.0%	2,000,000.00
01110440010	MINISTRY OF SPECIAL PROJECT	3,600,000,000.00	3,600,000,000.00	435,490,488.61	471,890,488.61	13.1%	3,128,109,511.39
01110440020	DIRECT LABOUR AGENCY	214,000,000.00	214,000,000.00	-	4,095,000.00	1.9%	209,905,000.00
<b>01120000000</b>	<b>STATE ASSEMBLY</b>	<b>3,923,000,000.00</b>	<b>3,923,000,000.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>6.4%</b>	<b>3,673,000,000.00</b>
01120010010	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	103,000,000.00	103,000,000.00	-	-	0.0%	103,000,000.00
01120030010	STATE HOUSE OF ASSEMBLY	3,820,000,000.00	3,820,000,000.00	250,000,000.00	250,000,000.00	6.5%	3,570,000,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND ORIENTATION</b>	<b>1,340,000,000.00</b>	<b>1,340,000,000.00</b>	<b>195,544,000.00</b>	<b>195,544,000.00</b>	<b>14.6%</b>	<b>1,144,456,000.00</b>
01230010010	MINISTRY OF INFORMATION & ORIENTATION	1,300,000,000.00	1,300,000,000.00	195,046,000.00	195,046,000.00	15.0%	1,104,954,000.00
01230020010	NIGER DELTA TELEVISION AUTHORITY	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
01230030010	BAYELSA STATE BROADCASTING CORPORATION	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
01230050010	GOVERNMENT PRINTING PRESS	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
01230060010	BAYELSA STATE NEWSPAPERS CORPORATION	10,000,000.00	10,000,000.00	498,000.00	498,000.00	5.0%	9,502,000.00
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>50.0%</b>	<b>5,000,000.00</b>
01250030010	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	10,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00	50.0%	5,000,000.00
<b>01400000000</b>	<b>OFFICE OF THE STATE AUDITOR GENERAL</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>1,430,000.00</b>	<b>1,430,000.00</b>	<b>2.4%</b>	<b>58,570,000.00</b>
01400010010	OFFICE OF THE STATE AUDITOR GENERAL	60,000,000.00	60,000,000.00	1,430,000.00	1,430,000.00	2.4%	58,570,000.00
<b>01480000000</b>	<b>STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>7,000,000.00</b>	<b>8,900,000.00</b>	<b>8.9%</b>	<b>91,100,000.00</b>
01480010010	STATE INDEPENDENT ELECTORAL COMMISSION	100,000,000.00	100,000,000.00	7,000,000.00	8,900,000.00	8.9%	91,100,000.00
<b>01610000000</b>	<b>SECRETARY TO THE STATE GOVERNMENT</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>17,100,000.00</b>	<b>19,981,300.00</b>	<b>20.0%</b>	<b>80,018,700.00</b>
01610010020	GENERAL SERVICES (GOVERNOR'S OFFICE)	100,000,000.00	100,000,000.00	17,100,000.00	19,981,300.00	20.0%	80,018,700.00
<b>01670000000</b>	<b>MIN. OF SPECIAL DUTIES</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>-</b>	<b>8,045,000.00</b>	<b>1.3%</b>	<b>591,955,000.00</b>
01670010020	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	200,000,000.00	200,000,000.00	-	1,795,000.00	0.9%	198,205,000.00
01670010030	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
01670010040	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	200,000,000.00	200,000,000.00	-	6,250,000.00	3.1%	193,750,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>91,168,000,000.00</b>	<b>90,668,000,000.00</b>	<b>6,119,507,510.31</b>	<b>46,250,451,373.06</b>	<b>51.0%</b>	<b>44,417,548,626.94</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>20,993,000,000.00</b>	<b>20,993,000,000.00</b>	<b>17,000,000.00</b>	<b>1,739,300,788.20</b>	<b>8.3%</b>	<b>19,253,699,211.80</b>
02150010010	MINISTRY OF AGRICULTURE	20,993,000,000.00	20,993,000,000.00	17,000,000.00	1,739,300,788.20	8.3%	19,253,699,211.80
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>1,600,000,000.00</b>	<b>1,600,000,000.00</b>	<b>86,250,000.00</b>	<b>163,434,000.00</b>	<b>10.2%</b>	<b>1,436,566,000.00</b>
02200010010	MINISTRY OF FINANCE	1,600,000,000.00	1,600,000,000.00	86,250,000.00	163,434,000.00	10.2%	1,436,566,000.00
<b>02220000000</b>	<b>MINISTRY OF TRADE / INDUSTRY / INVESTMENT</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>40,000,000.00</b>	<b>76,493,227.00</b>	<b>15.3%</b>	<b>423,506,773.00</b>
02220010010	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	500,000,000.00	500,000,000.00	40,000,000.00	76,493,227.00	15.3%	423,506,773.00
<b>02270000000</b>	<b>MIN. OF LABOUR AND PRODUCTIVITY</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>30,000,000.00</b>
02270010010	MINISTRY OF LABOR, EMPLOYMENT & PRODUCTIVITY	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
<b>02280000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>-</b>	<b>940,000.00</b>	<b>0.9%</b>	<b>99,060,000.00</b>
02280010010	MIN. OF COMMUNICATION, SCIENCE AND TECHNOLOGY	100,000,000.00	100,000,000.00	-	940,000.00	0.9%	99,060,000.00
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>2,000,000,000.00</b>	<b>3,000,000,000.00</b>	<b>328,348,000.00</b>	<b>1,956,631,500.00</b>	<b>65.2%</b>	<b>1,043,368,500.00</b>
02290010010	MINISTRY OF TRANSPORT	2,000,000,000.00	3,000,000,000.00	328,348,000.00	1,956,631,500.00	65.2%	1,043,368,500.00
<b>02310000000</b>	<b>MINISTRY OF POWER</b>	<b>1,700,000,000.00</b>	<b>1,700,000,000.00</b>	<b>200,361,520.00</b>	<b>557,875,919.00</b>	<b>32.8%</b>	<b>1,142,124,081.00</b>
02310010010	MINISTRY OF POWER	1,700,000,000.00	1,700,000,000.00	200,361,520.00	557,875,919.00	32.8%	1,142,124,081.00
<b>02330000000</b>	<b>MINISTRY OF MINERAL RESOURCES</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>35,000,000.00</b>
02330010010	MINISTRY OF MINERAL RESOURCES	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
<b>02340000000</b>	<b>MINISTRY OF WORKS AND INFRASTRUCTURE</b>	<b>54,100,000,000.00</b>	<b>52,600,000,000.00</b>	<b>5,247,351,990.31</b>	<b>41,390,489,938.86</b>	<b>78.7%</b>	<b>11,209,510,061.14</b>
02340010010	MINISTRY OF WORKS	54,000,000,000.00	52,500,000,000.00	5,247,351,990.31	41,390,489,938.86	78.8%	11,109,510,061.14
02340010020	OFFICE OF SURVEYOR -GENERAL OF THE STATE	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
<b>02360000000</b>	<b>MIN. OF TOURISM DEVELOPMENT</b>	<b>550,000,000.00</b>	<b>550,000,000.00</b>	<b>103,196,000.00</b>	<b>103,196,000.00</b>	<b>18.8%</b>	<b>446,804,000.00</b>
02360010010	MIN. OF CULTURE TOURISM DEVELOPMENT	200,000,000.00	200,000,000.00	58,196,000.00	58,196,000.00	29.1%	141,804,000.00
02360050010	MIN. OF IDAW NATIONAL AFFAIRS	350,000,000.00	350,000,000.00	45,000,000.00	45,000,000.00	12.9%	305,000,000.00

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
<b>02380000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>8,000,000,000.00</b>	<b>8,000,000,000.00</b>	-	<b>1,390,000.00</b>	<b>0.0%</b>	<b>7,998,610,000.00</b>
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	8,000,000,000.00	8,000,000,000.00	-	1,390,000.00	0.0%	7,998,610,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	-	<b>20,500,000.00</b>	<b>5.1%</b>	<b>379,500,000.00</b>
025200100100	MIN. OF WATER RESOURCES	400,000,000.00	400,000,000.00	-	20,500,000.00	5.1%	379,500,000.00
<b>02600000000</b>	<b>MINISTRY OF LAND &amp; SURVEY</b>	<b>1,160,000,000.00</b>	<b>1,160,000,000.00</b>	<b>97,000,000.00</b>	<b>240,200,000.00</b>	<b>20.7%</b>	<b>919,800,000.00</b>
026000100100	MIN. OF LANDS, HOUSING & RURAL DEVELOPMENT	1,000,000,000.00	1,000,000,000.00	97,000,000.00	240,200,000.00	24.0%	759,800,000.00
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
<b>03000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>2,850,000,000.00</b>	<b>2,850,000,000.00</b>	<b>82,700,000.00</b>	<b>557,700,000.00</b>	<b>19.6%</b>	<b>2,292,300,000.00</b>
<b>03180000000</b>	<b>BAYELSA STATE JUDICIAL SERVICE COMMISSION</b>	<b>2,750,000,000.00</b>	<b>2,750,000,000.00</b>	<b>22,500,000.00</b>	<b>467,500,000.00</b>	<b>17.0%</b>	<b>2,282,500,000.00</b>
031805100100	HIGH COURT	2,000,000,000.00	2,000,000,000.00	22,500,000.00	367,500,000.00	18.4%	1,632,500,000.00
031805200100	CUSTOMARY COURT OF APPEAL	750,000,000.00	750,000,000.00	-	100,000,000.00	13.3%	650,000,000.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>60,200,000.00</b>	<b>90,200,000.00</b>	<b>90.2%</b>	<b>9,800,000.00</b>
032600100100	MIN. OF JUSTICE	100,000,000.00	100,000,000.00	60,200,000.00	90,200,000.00	90.2%	9,800,000.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>16,050,332,423.00</b>	<b>16,050,332,423.00</b>	<b>2,037,356,211.37</b>	<b>6,021,086,237.14</b>	<b>37.5%</b>	<b>10,029,246,185.86</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>78,853,000.00</b>	<b>84,013,000.00</b>	<b>16.8%</b>	<b>415,987,000.00</b>
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	500,000,000.00	500,000,000.00	78,853,000.00	84,013,000.00	16.8%	415,987,000.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN AND CHILDREN</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	-	<b>179,500.00</b>	<b>0.1%</b>	<b>199,820,500.00</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	200,000,000.00	200,000,000.00	-	179,500.00	0.1%	199,820,500.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>3,280,000,000.00</b>	<b>3,280,000,000.00</b>	<b>320,512,508.69</b>	<b>1,918,575,707.91</b>	<b>58.5%</b>	<b>1,361,424,292.09</b>
051700100100	MINISTRY OF EDUCATION	3,000,000,000.00	3,000,000,000.00	320,512,508.69	1,912,735,707.91	63.8%	1,087,264,292.09
051701000600	POST PRIMARY SCHOOLS BOARD (PSSB)	280,000,000.00	280,000,000.00	-	5,840,000.00	2.1%	274,160,000.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>5,757,000,000.00</b>	<b>5,757,000,000.00</b>	<b>532,263,702.68</b>	<b>949,591,029.23</b>	<b>16.5%</b>	<b>4,807,408,970.77</b>
052100100100	MINISTRY OF HEALTH	5,507,000,000.00	5,507,000,000.00	532,263,702.68	949,591,029.23	17.2%	4,557,408,970.77
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>3,313,332,423.00</b>	<b>3,313,332,423.00</b>	<b>668,790,000.00</b>	<b>680,290,000.00</b>	<b>20.5%</b>	<b>2,633,042,423.00</b>
053500100100	MINISTRY OF ENVIRONMENT	3,313,332,423.00	3,313,332,423.00	668,790,000.00	680,290,000.00	20.5%	2,633,042,423.00
<b>05510000000</b>	<b>MINISTRY OF COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS</b>	<b>3,000,000,000.00</b>	<b>3,000,000,000.00</b>	<b>436,937,000.00</b>	<b>2,388,437,000.00</b>	<b>79.6%</b>	<b>611,563,000.00</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	3,000,000,000.00	3,000,000,000.00	436,937,000.00	2,388,437,000.00	79.6%	611,563,000.00

**Table 8: Other Expenditure by Administrative Classification**

Bayelsa State Government Budget Performance Report 2021 Q3 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Revised Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
	<b>Total Other Expenditure</b>	<b>63,987,636,001.20</b>	<b>63,987,636,001.20</b>	<b>12,349,247,996.16</b>	<b>38,619,664,284.42</b>	<b>60.4%</b>	<b>25,367,971,716.78</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>60,000,000.00</b>
<b>01120000000</b>	<b>STATE ASSEMBLY</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>60,000,000.00</b>
011200300100	STATE HOUSE OF ASSEMBLY	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011202100100	OFFICE OF THE SPEAKER	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>50,354,056,502.20</b>	<b>50,354,056,502.20</b>	<b>9,878,411,608.81</b>	<b>31,237,936,970.57</b>	<b>62.0%</b>	<b>19,116,119,531.63</b>
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>49,022,791,331.00</b>	<b>49,022,791,331.00</b>	<b>9,878,411,608.81</b>	<b>31,237,936,970.57</b>	<b>63.7%</b>	<b>17,784,854,360.43</b>
022000100100	MINISTRY OF FINANCE	48,662,791,331.00	48,662,791,331.00	9,878,411,608.81	31,237,936,970.57	64.2%	17,424,854,360.43
022000800100	BOARD OF INTERNAL REVENUE - STATE	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	160,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
<b>02220000000</b>	<b>MINISTRY OF TRADE / INDUSTRY / INVESTMENT</b>	<b>800,000,000.00</b>	<b>800,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>800,000,000.00</b>
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00
<b>02360000000</b>	<b>MIN. OF TOURISM DEVELOPMENT</b>	<b>31,265,171.20</b>	<b>31,265,171.20</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>31,265,171.20</b>
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	11,265,171.20	11,265,171.20	-	-	0.0%	11,265,171.20
023600500100	MIN. OF DIA NATIONAL AFFAIRS	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
<b>02380000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000,000.00</b>
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>13,573,579,499.00</b>	<b>13,573,579,499.00</b>	<b>2,470,836,387.35</b>	<b>7,381,727,313.85</b>	<b>54.4%</b>	<b>6,191,852,185.15</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH AND SPORTS DEVELOPMENT</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,000,000.00</b>
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>12,909,579,499.00</b>	<b>12,909,579,499.00</b>	<b>2,314,836,387.35</b>	<b>6,902,727,313.85</b>	<b>53.5%</b>	<b>6,006,852,185.15</b>
051700100100	MINISTRY OF EDUCATION	409,000,000.00	409,000,000.00	20,000,000.00	20,000,000.00	4.9%	389,000,000.00
051701000900	HIGHER EDUCATION STUDENTS LOAN BOARD	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051701001000	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	2,216,579,499.00	2,216,579,499.00	-	-	0.0%	2,216,579,499.00
051702100100	BAYELSA STATE POLYTECHNIC, ALEIBIRI	744,000,000.00	744,000,000.00	193,500,000.00	580,500,000.00	78.0%	163,500,000.00
051702100200	ISAAC JASPER BORO COLLEGE OF EDUCATION	1,950,000,000.00	1,950,000,000.00	385,336,387.35	1,154,227,313.85	59.2%	795,772,686.15
051702100300	NIGER DELTA UNIVERSITY (NDU)	5,400,000,000.00	5,400,000,000.00	1,260,000,000.00	3,780,000,000.00	70.0%	1,620,000,000.00
051702100400	MEDICAL UNIVERSITY	1,200,000,000.00	1,200,000,000.00	210,000,000.00	630,000,000.00	52.5%	570,000,000.00
051702100500	UNIVERSITY OF AFRICA	980,000,000.00	980,000,000.00	246,000,000.00	738,000,000.00	75.3%	242,000,000.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>642,000,000.00</b>	<b>642,000,000.00</b>	<b>156,000,000.00</b>	<b>468,000,000.00</b>	<b>72.9%</b>	<b>174,000,000.00</b>
052100500400	BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY (BYCOTECH)	642,000,000.00	642,000,000.00	156,000,000.00	468,000,000.00	72.9%	174,000,000.00
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>05510000000</b>	<b>MINISTRY OF COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>-</b>	<b>11,000,000.00</b>	<b>100.0%</b>	<b>-</b>
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AFFAIRS AND COMMUNITY DEVELOPMENT	11,000,000.00	11,000,000.00	-	11,000,000.00	100.0%	-

## 2.E Expenditure by Economic Classification

**Table 9: Total Expenditure by Economic Classification**

Bayelsa State Government Budget Performance Report 2021 Q3 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Revised Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
<b>2</b>	<b>EXPENDITURES</b>	<b>329,029,043,669.00</b>	<b>329,029,043,669.00</b>	<b>38,813,361,780.68</b>	<b>169,084,382,556.18</b>	<b>51.4%</b>	<b>159,944,661,112.82</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>72,159,825,693.00</b>	<b>72,159,825,693.00</b>	<b>8,674,097,230.00</b>	<b>34,231,682,226.93</b>	<b>47.4%</b>	<b>37,928,143,466.07</b>
<b>2101</b>	<b>SALARY</b>	<b>31,732,080,748.26</b>	<b>31,732,080,748.26</b>	<b>5,705,276,268.35</b>	<b>23,247,889,920.06</b>	<b>73.3%</b>	<b>8,484,190,828.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>31,732,080,748.26</b>	<b>31,732,080,748.26</b>	<b>5,705,276,268.35</b>	<b>23,247,889,920.06</b>	<b>73.3%</b>	<b>8,484,190,828.20</b>
21010101	SALARY	31,510,500,811.26	31,510,500,811.26	5,705,276,268.35	23,118,889,920.06	73.4%	8,391,610,891.20
21010102	OVER TIME PAYMENTS	1,579,937.00	1,579,937.00	-	-	0.0%	1,579,937.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	220,000,000.00	220,000,000.00	-	129,000,000.00	58.6%	91,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>16,587,744,944.74</b>	<b>16,587,744,944.74</b>	<b>-</b>	<b>416,338,526.13</b>	<b>2.5%</b>	<b>16,171,406,418.61</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>16,587,744,944.74</b>	<b>16,587,744,944.74</b>	<b>-</b>	<b>416,338,526.13</b>	<b>2.5%</b>	<b>16,171,406,418.61</b>
21020101	NON REGULAR ALLOWANCES	15,195,611,124.24	15,195,611,124.24	-	309,290,978.54	2.0%	14,886,320,145.70
21020102	MEDICAL ALLOWANCE	1,392,133,820.50	1,392,133,820.50	-	107,047,547.59	7.7%	1,285,086,272.91
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>23,840,000,000.00</b>	<b>23,840,000,000.00</b>	<b>2,968,820,961.65</b>	<b>10,567,453,780.74</b>	<b>44.3%</b>	<b>13,272,546,219.26</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>23,840,000,000.00</b>	<b>23,840,000,000.00</b>	<b>2,968,820,961.65</b>	<b>10,567,453,780.74</b>	<b>44.3%</b>	<b>13,272,546,219.26</b>
21030101	GRATUITY	23,840,000,000.00	23,840,000,000.00	2,968,820,961.65	10,567,453,780.74	44.3%	13,272,546,219.26
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>130,543,885,553.00</b>	<b>130,543,885,553.00</b>	<b>19,478,985,340.39</b>	<b>76,029,733,530.44</b>	<b>58.2%</b>	<b>54,514,152,022.56</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>66,556,249,551.80</b>	<b>66,556,249,551.80</b>	<b>7,129,737,344.23</b>	<b>37,410,069,246.02</b>	<b>56.2%</b>	<b>29,146,180,305.78</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,734,314,074.72</b>	<b>13,734,314,074.72</b>	<b>813,616,322.23</b>	<b>3,296,091,189.17</b>	<b>24.0%</b>	<b>10,438,222,885.55</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,418,541,819.30	3,418,541,819.30	207,215,700.00	363,254,916.00	10.6%	3,055,286,903.30
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,318,830,403.34	7,318,830,403.34	492,078,000.00	2,801,393,650.94	38.3%	4,517,436,752.40
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,247,653,652.08	1,247,653,652.08	20,000,000.00	20,000,000.00	1.6%	1,227,653,652.08
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,749,288,200.00	1,749,288,200.00	94,322,622.23	111,442,622.23	6.4%	1,637,845,577.77
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,002,175,422.00</b>	<b>2,002,175,422.00</b>	<b>24,570,000.00</b>	<b>122,327,172.22</b>	<b>6.1%</b>	<b>1,879,848,249.78</b>
22020201	ELECTRICITY CHARGES	687,265,359.20	687,265,359.20	800,000.00	45,429,172.22	6.6%	641,836,186.98
22020202	TELEPHONE CHARGES	255,721,217.20	255,721,217.20	1,000,000.00	24,393,000.00	9.5%	231,328,217.20
22020203	INTERNET ACCESS CHARGES	324,339,259.20	324,339,259.20	19,200,000.00	25,224,000.00	7.8%	299,115,259.20
22020204	SATELLITE BROADCASTING ACCESS CHARGES	148,504,230.00	148,504,230.00	370,000.00	10,301,000.00	6.9%	138,203,230.00
22020205	WATER RATES	103,717,606.40	103,717,606.40	-	-	0.0%	103,717,606.40
22020206	SEWAGE CHARGES	140,984,000.00	140,984,000.00	2,200,000.00	5,630,000.00	4.0%	135,354,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	231,883,750.00	231,883,750.00	-	9,850,000.00	4.2%	222,033,750.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	109,760,000.00	109,760,000.00	1,000,000.00	1,500,000.00	1.4%	108,260,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,535,458,867.26</b>	<b>3,535,458,867.26</b>	<b>406,253,000.00</b>	<b>1,071,009,800.00</b>	<b>30.3%</b>	<b>2,464,449,067.26</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,442,343,990.06	1,442,343,990.06	221,360,000.00	536,856,800.00	37.2%	905,487,190.06
22020302	BOOKS	139,705,117.00	139,705,117.00	5,990,000.00	21,890,000.00	15.7%	117,815,117.00
22020303	NEWSPAPERS	63,458,884.00	63,458,884.00	1,780,000.00	4,145,000.00	6.5%	59,313,884.00
22020304	MAGAZINES & PERIODICALS	43,946,660.20	43,946,660.20	5,000,000.00	5,230,000.00	11.9%	38,716,660.20
22020305	PRINTING OF NON SECURITY DOCUMENTS	742,733,196.00	742,733,196.00	49,341,000.00	200,459,000.00	27.0%	542,274,196.00
22020306	PRINTING OF SECURITY DOCUMENTS	219,677,000.00	219,677,000.00	4,172,000.00	22,922,000.00	10.4%	196,755,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	173,650,000.00	173,650,000.00	19,700,000.00	70,200,000.00	40.4%	103,450,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	190,900,000.00	190,900,000.00	2,000,000.00	2,000,000.00	1.0%	188,900,000.00
22020309	UNIFORMS & OTHER CLOTHING	126,706,020.00	126,706,020.00	23,000,000.00	23,000,000.00	18.2%	103,706,020.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	107,098,000.00	107,098,000.00	30,300,000.00	30,300,000.00	28.3%	76,798,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	285,240,000.00	285,240,000.00	43,610,000.00	154,007,000.00	54.0%	131,233,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,569,333,719.02</b>	<b>4,569,333,719.02</b>	<b>269,662,422.00</b>	<b>1,428,769,965.00</b>	<b>31.3%</b>	<b>3,140,563,754.02</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	960,964,337.50	960,964,337.50	39,408,500.00	215,029,500.00	22.4%	745,934,837.50
22020402	MAINTENANCE OF OFFICE FURNITURE	763,349,373.60	763,349,373.60	68,574,322.00	151,084,322.00	19.8%	612,265,051.60
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	535,375,200.00	535,375,200.00	30,447,000.00	157,116,543.00	29.3%	378,258,657.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	323,593,257.60	323,593,257.60	14,299,000.00	50,579,000.00	15.6%	273,014,257.60
22020405	MAINTENANCE OF PLANTS/GENERATORS	867,155,018.32	867,155,018.32	41,575,000.00	107,670,000.00	12.4%	759,485,018.32
22020406	OTHER MAINTENANCE SERVICES	732,580,192.00	732,580,192.00	70,358,600.00	189,658,600.00	25.9%	542,921,592.00
22020408	MAINTENANCE OF SEA BOATS	29,400,000.00	29,400,000.00	1,200,000.00	1,200,000.00	4.1%	28,200,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	124,335,340.00	124,335,340.00	-	-	0.0%	124,335,340.00

Code	Economic	2021 Original Budget	2021 Revised Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	64,581,000.00	64,581,000.00	3,800,000.00	9,612,000.00	14.9%	54,969,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	33,000,000.00	33,000,000.00	-	2,300,000.00	7.0%	30,700,000.00
22020413	MINOR ROAD MAINTENANCE	15,000,000.00	15,000,000.00	-	4,520,000.00	30.1%	10,480,000.00
22020414	MAINTENANCE OF DUMP-SITES	120,000,000.00	120,000,000.00	-	540,000,000.00	450.0%	- 420,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,571,054,220.80</b>	<b>4,571,054,220.80</b>	<b>382,118,500.00</b>	<b>673,966,000.00</b>	<b>14.7%</b>	<b>3,897,088,220.80</b>
22020501	LOCAL TRAINING	3,026,084,220.80	3,026,084,220.80	132,118,500.00	422,106,000.00	13.9%	2,603,978,220.80
22020502	INTERNATIONAL TRAINING	1,544,970,000.00	1,544,970,000.00	250,000,000.00	251,860,000.00	16.3%	1,293,110,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,352,857,261.60</b>	<b>11,352,857,261.60</b>	<b>2,040,984,100.00</b>	<b>8,727,878,644.58</b>	<b>76.9%</b>	<b>2,624,978,617.02</b>
22020601	SECURITY SERVICES	1,447,525,287.00	1,447,525,287.00	61,056,000.00	1,572,706,000.00	108.6%	- 125,180,713.00
22020602	OFFICE RENT	827,300,000.00	827,300,000.00	72,669,000.00	173,969,000.00	21.0%	653,331,000.00
22020603	RESIDENTIAL RENT	243,500,000.00	243,500,000.00	12,500,000.00	95,073,544.58	39.0%	148,426,455.42
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	7,067,703,033.60	7,067,703,033.60	1,460,161,000.00	6,101,980,000.00	86.3%	965,723,033.60
22020605	CLEANING & FUMIGATION SERVICES	1,766,828,941.00	1,766,828,941.00	434,598,100.00	784,150,100.00	44.4%	982,678,841.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,920,968,625.60</b>	<b>3,920,968,625.60</b>	<b>955,957,700.00</b>	<b>1,984,329,644.47</b>	<b>50.6%</b>	<b>1,936,638,981.13</b>
22020701	FINANCIAL CONSULTING	2,804,554,000.00	2,804,554,000.00	881,762,500.00	1,625,449,475.47	58.0%	1,179,104,524.53
22020702	INFORMATION TECHNOLOGY CONSULTING	192,253,216.80	192,253,216.80	66,995,200.00	66,995,200.00	34.8%	125,258,016.80
22020703	LEGAL SERVICES	506,511,408.80	506,511,408.80	6,000,000.00	289,634,969.00	57.2%	216,876,439.80
22020704	ENGINEERING SERVICES	173,450,000.00	173,450,000.00	-	1,050,000.00	0.6%	172,400,000.00
22020705	ARCHITECTURAL SERVICES	152,000,000.00	152,000,000.00	-	-	0.0%	152,000,000.00
22020706	SURVEYING SERVICES	52,000,000.00	52,000,000.00	-	-	0.0%	52,000,000.00
22020707	AGRICULTURAL CONSULTING	10,450,000.00	10,450,000.00	-	-	0.0%	10,450,000.00
22020708	MEDICAL CONSULTING	21,250,000.00	21,250,000.00	-	-	0.0%	21,250,000.00
22020709	TOWN PLANNING SERVICES	8,500,000.00	8,500,000.00	1,200,000.00	1,200,000.00	14.1%	7,300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,923,174,459.60</b>	<b>1,923,174,459.60</b>	<b>159,216,300.00</b>	<b>575,116,300.00</b>	<b>29.9%</b>	<b>1,348,058,159.60</b>
22020801	MOTOR VEHICLE FUEL COST	565,910,990.80	565,910,990.80	38,806,000.00	185,551,000.00	32.8%	380,359,990.80
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	42,763,268.80	42,763,268.80	200,000.00	3,550,000.00	8.3%	39,213,268.80
22020803	PLANT / GENERATOR FUEL COST	1,263,500,200.00	1,263,500,200.00	108,010,300.00	363,815,300.00	28.8%	899,684,900.00
22020805	SEA BOAT FUEL COST	23,000,000.00	23,000,000.00	200,000.00	200,000.00	0.9%	22,800,000.00
22020806	COOKING GAS/FUEL COST	28,000,000.00	28,000,000.00	12,000,000.00	22,000,000.00	78.6%	6,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>437,006,229.80</b>	<b>437,006,229.80</b>	<b>2,810,000.00</b>	<b>2,810,000.00</b>	<b>0.6%</b>	<b>434,196,229.80</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	232,386,229.80	232,386,229.80	2,810,000.00	2,810,000.00	1.2%	229,576,229.80
22020902	INSURANCE PREMIUM	201,500,000.00	201,500,000.00	-	-	0.0%	201,500,000.00
22020904	OTHER CRF BANK CHARGES	3,120,000.00	3,120,000.00	-	-	0.0%	3,120,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>20,509,906,671.40</b>	<b>20,509,906,671.40</b>	<b>2,074,549,000.00</b>	<b>19,527,770,530.58</b>	<b>95.2%</b>	<b>982,136,140.82</b>
22021001	REFRESHMENT & MEALS	1,546,701,308.00	1,546,701,308.00	63,533,000.00	785,763,000.00	50.8%	760,938,308.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,311,715,806.40	1,311,715,806.40	185,806,000.00	724,720,000.00	55.2%	586,995,806.40
22021003	PUBLICITY & ADVERTISEMENTS	1,745,078,373.60	1,745,078,373.60	174,301,000.00	1,105,622,433.00	63.4%	639,455,940.60
22021004	MEDICAL EXPENSES-LOCAL	626,644,770.00	626,644,770.00	280,000,000.00	332,000,000.00	53.0%	294,644,770.00
22021006	POSTAGES & COURIER SERVICES	120,390,337.20	120,390,337.20	3,500,000.00	139,220,000.00	115.6%	- 18,229,662.80
22021007	WELFARE PACKAGES	3,107,117,233.60	3,107,117,233.60	444,699,000.00	11,947,159,407.58	384.5%	- 8,840,042,173.98
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	110,415,000.00	110,415,000.00	-	15,886,000.00	14.4%	94,529,000.00
22021009	SPORTING ACTIVITIES	612,900,000.00	612,900,000.00	130,115,000.00	420,772,500.00	68.7%	192,127,500.00
22021010	DIRECT TEACHING & LABORATORY COST	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	11,700,000.00	11,700,000.00	3,260,000.00	3,660,000.00	31.3%	8,040,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	6,800,000.00	6,800,000.00	-	400,000.00	5.9%	6,400,000.00
22021013	PROMOTION (SERVICE WIDE)	26,896,516.80	26,896,516.80	-	-	0.0%	26,896,516.80
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	494,044,590.00	494,044,590.00	25,700,000.00	88,000,000.00	17.8%	406,044,590.00
22021015	CRECHE	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	612,500,000.00	612,500,000.00	49,300,000.00	194,010,000.00	31.7%	418,490,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	574,900,000.00	574,900,000.00	-	45,500,000.00	7.9%	529,400,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,523,385,372.80	1,523,385,372.80	267,168,000.00	1,151,098,000.00	75.6%	372,287,372.80
22021022	GOVT. STRATEGIC ACTIVITY	4,275,727,363.00	4,175,727,363.00	40,040,000.00	466,137,000.00	11.2%	3,709,590,363.00
22021023	LOCAL STUDENT FINANCING	467,000,000.00	467,000,000.00	30,000,000.00	127,814,000.00	27.4%	339,186,000.00
22021024	BURIAL LOGISTICS	293,100,000.00	293,100,000.00	49,948,000.00	155,298,000.00	53.0%	137,802,000.00
22021025	VERIFICATION EXERCISE	51,900,000.00	51,900,000.00	-	420,000.00	0.8%	51,480,000.00
22021026	TOWN HALL MEETINGS	1,374,000,000.00	1,374,000,000.00	252,506,000.00	1,095,506,000.00	79.7%	278,494,000.00
22021027	PRAISE NIGHT/ THANKSGIVING	107,000,000.00	107,000,000.00	21,910,000.00	77,610,000.00	72.5%	29,390,000.00
22021028	CONFLICT RESOLUTION	25,000,000.00	25,000,000.00	-	9,700,000.00	38.8%	15,300,000.00
22021029	DEMOLITION EXERCISE	21,000,000.00	21,000,000.00	5,200,000.00	5,200,000.00	24.8%	15,800,000.00
22021030	FESTIVAL SUPPORT	20,000,000.00	20,000,000.00	6,400,000.00	16,400,000.00	82.0%	3,600,000.00
22021031	MARRIAGE CEREMONY SUPPORT	87,500,000.00	87,500,000.00	7,000,000.00	53,600,000.00	61.3%	33,900,000.00
22021033	SUMMIT/CONFERENCE HOSTING	747,500,000.00	747,500,000.00	28,000,000.00	332,309,500.00	44.5%	415,190,500.00

Code	Economic	2021 Original Budget	2021 Revised Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
22021034	VIP HOSTING	140,300,000.00	140,300,000.00	1,200,000.00	101,200,000.00	72.1%	39,100,000.00
22021036	DISABILITY SUPPORT	35,000,000.00	35,000,000.00	-	10,000,000.00	28.6%	25,000,000.00
22021037	TAKE-OFF GRANT	10,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
22021038	CHRISTMAS DECORATION	208,490,000.00	208,490,000.00	-	58,163,270.00	27.9%	150,326,730.00
22021039	ACCREDITATION EXECISE	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
22021040	SCHOOL CENSUS	18,100,000.00	18,100,000.00	-	8,114,000.00	44.8%	9,986,000.00
22021041	CLEARING OF GOODS IN SEAPORT/AIRPORT	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22021042	SCHOOL COMPETITION (NON SPORT)	36,000,000.00	36,000,000.00	1,963,000.00	3,463,000.00	9.6%	32,537,000.00
22021043	Judgment Debt	23,700,000.00	23,700,000.00	3,000,000.00	16,250,000.00	68.6%	7,450,000.00
22021044	HEALTH CARE FINANCING (COVID-19 RESPONSIVE ACTIVITY)	52,700,000.00	52,700,000.00	-	10,000,000.00	19.0%	42,700,000.00
22021045	LOGISTICS MANAGEMENT COORDINATING UNIT EXPENSES	30,000,000.00	30,000,000.00	-	26,774,420.00	89.2%	3,225,580.00
22021046	HEALTH MANAGEMENT INFORMATION SYSTEM EXPENSES	25,700,000.00	25,700,000.00	-	-	0.0%	25,700,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>3,939,844,670.20</b>	<b>3,939,844,670.20</b>	<b>-</b>	<b>11,000,000.00</b>	<b>0.3%</b>	<b>3,928,844,670.20</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>3,939,844,670.20</b>	<b>3,939,844,670.20</b>	<b>-</b>	<b>11,000,000.00</b>	<b>0.3%</b>	<b>3,928,844,670.20</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	5,632,585.60	5,632,585.60	-	-	0.0%	5,632,585.60
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	2,216,579,499.00	2,216,579,499.00	-	-	0.0%	2,216,579,499.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	1,605,000,000.00	1,605,000,000.00	-	-	0.0%	1,605,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	112,632,585.60	112,632,585.60	-	11,000,000.00	9.8%	101,632,585.60
<b>2205</b>	<b>SUBSIDIES GENERAL (SUBVENTION TO PARASTATLS &amp; OTHER ENTITIES)</b>	<b>11,325,000,000.00</b>	<b>11,325,000,000.00</b>	<b>2,470,836,387.35</b>	<b>7,370,727,313.85</b>	<b>65.1%</b>	<b>3,954,272,686.15</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATLS</b>	<b>11,325,000,000.00</b>	<b>11,325,000,000.00</b>	<b>2,470,836,387.35</b>	<b>7,370,727,313.85</b>	<b>65.1%</b>	<b>3,954,272,686.15</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	1,200,000,000.00	1,200,000,000.00	210,000,000.00	630,000,000.00	52.5%	570,000,000.00
22050103	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	10,125,000,000.00	10,125,000,000.00	2,260,836,387.35	6,740,727,313.85	66.6%	3,384,272,686.15
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>48,722,791,331.00</b>	<b>48,722,791,331.00</b>	<b>-</b>	<b>3,256,955,924.26</b>	<b>6.7%</b>	<b>45,465,835,406.74</b>
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>160,000,000.00</b>
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL	160,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
<b>220603</b>	<b>INSURANCE PREMIUM</b>	<b>48,562,791,331.00</b>	<b>48,562,791,331.00</b>	<b>-</b>	<b>3,256,955,924.26</b>	<b>6.7%</b>	<b>45,305,835,406.74</b>
22060301	INTEREST - INTERNAL PUBLIC DEBT	48,562,791,331.00	48,562,791,331.00	-	3,256,955,924.26	6.7%	45,305,835,406.74
<b>2208</b>	<b>LOANS/BORROWINGS REPAYMENTS</b>	<b>-</b>	<b>-</b>	<b>9,878,411,608.81</b>	<b>27,980,981,046.31</b>	<b>-</b>	<b>27,980,981,046.31</b>
<b>220801</b>	<b>DOMESTIC LOANS/BORROWINGS REPAYMENTS</b>	<b>-</b>	<b>-</b>	<b>9,497,291,936.73</b>	<b>27,372,599,594.71</b>	<b>-</b>	<b>27,372,599,594.71</b>
22080102	Repayment of Domestic Loan-NTBs	-	-	9,497,291,936.73	27,372,599,594.71	-	27,372,599,594.71
<b>220802</b>	<b>EXTERNAL LOANS/BORROWINGS REPAYMENTS</b>	<b>-</b>	<b>-</b>	<b>381,119,672.08</b>	<b>608,381,451.60</b>	<b>-</b>	<b>608,381,451.60</b>
22080202	EXTERNAL LOANS/BORROWINGS - BILATERAL	-	-	381,119,672.08	608,381,451.60	-	608,381,451.60
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>126,325,332,423.00</b>	<b>126,325,332,423.00</b>	<b>10,660,279,210.29</b>	<b>58,822,966,798.81</b>	<b>46.6%</b>	<b>67,502,365,624.19</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>22,470,434,908.00</b>	<b>23,970,434,908.00</b>	<b>2,450,065,713.00</b>	<b>8,099,661,413.00</b>	<b>33.8%</b>	<b>15,870,773,495.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>22,470,434,908.00</b>	<b>23,970,434,908.00</b>	<b>2,450,065,713.00</b>	<b>8,099,661,413.00</b>	<b>33.8%</b>	<b>15,870,773,495.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	1,710,000,000.00	1,710,000,000.00	97,000,000.00	240,200,000.00	14.0%	1,469,800,000.00
23010104	PURCHASE MOTOR CYCLES	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	3,292,763,065.00	4,792,763,065.00	638,798,000.00	2,430,529,500.00	50.7%	2,362,233,565.00
23010106	PURCHASE OF VANS	145,275,000.00	145,275,000.00	-	-	0.0%	145,275,000.00
23010107	PURCHASE OF TRUCKS	230,000,000.00	230,000,000.00	-	-	0.0%	230,000,000.00
23010108	PURCHASE OF BUSES	815,640,000.00	815,640,000.00	40,000,000.00	47,500,000.00	5.8%	768,140,000.00
23010109	PURCHASE OF SEA BOATS	178,500,000.00	178,500,000.00	-	-	0.0%	178,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,940,631,400.00	1,940,631,400.00	134,102,713.00	396,429,913.00	20.4%	1,544,201,487.00
23010113	PURCHASE OF COMPUTERS	805,709,916.00	805,709,916.00	90,080,000.00	106,020,000.00	13.2%	699,689,916.00
23010114	PURCHASE OF COMPUTER PRINTERS	659,432,500.00	659,432,500.00	32,750,000.00	188,750,000.00	28.6%	470,682,500.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	685,971,450.00	685,971,450.00	43,800,000.00	43,800,000.00	6.4%	642,171,450.00
23010116	PURCHASE OF TYPEWRITERS	350,000.00	350,000.00	-	-	0.0%	350,000.00
23010117	PURCHASE OF SHREDDING MACHINES	77,119,900.00	77,119,900.00	9,700,000.00	9,700,000.00	12.6%	67,419,900.00
23010118	PURCHASE OF SCANNERS	138,579,169.00	138,579,169.00	22,900,000.00	22,900,000.00	16.5%	115,679,169.00
23010119	PURCHASE OF POWER GENERATING SET	987,916,500.00	987,916,500.00	-	248,127,000.00	25.1%	739,789,500.00
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	387,000,000.00	387,000,000.00	40,000,000.00	40,000,000.00	10.3%	347,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	225,000,000.00	225,000,000.00	-	-	0.0%	225,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	754,500,000.00	754,500,000.00	6,877,000.00	6,877,000.00	0.9%	747,623,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	89,000,000.00	89,000,000.00	-	-	0.0%	89,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	107,500,000.00	107,500,000.00	11,060,000.00	41,060,000.00	38.2%	66,440,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	297,500,500.00	297,500,500.00	20,000,000.00	40,000,000.00	13.4%	257,500,500.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	71,770,000.00	71,770,000.00	23,583,000.00	27,853,000.00	38.8%	43,917,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	3,424,815,000.00	3,424,815,000.00	-	75,000,000.00	2.2%	3,349,815,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	86,500,000.00	86,500,000.00	13,627,000.00	13,627,000.00	15.8%	72,873,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	482,310,000.00	482,310,000.00	101,946,000.00	161,946,000.00	33.6%	320,364,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
23010132	PURCHASE OF SECURITY EQUIPMENT	4,500,000,000.00	4,500,000,000.00	1,123,842,000.00	3,957,842,000.00	88.0%	542,158,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00

Code	Economic	2021 Original Budget	2021 Revised Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
23010134	PURCHASE OF DIVING EQUIPMENT	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
23010139	PURCHASE OF TRANSFORMER	138,000,000.00	138,000,000.00	-	-	0.0%	138,000,000.00
23010140	PURCHASE OF OFFICE EQUIPMENT	67,194,408.00	67,194,408.00	-	1,500,000.00	2.2%	65,694,408.00
23010141	PURCHASE OF COMMUNICATIONS EQUIPMENT	85,456,100.00	85,456,100.00	-	-	0.0%	85,456,100.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>82,998,930,611.00</b>	<b>81,498,930,611.00</b>	<b>5,523,379,602.44</b>	<b>45,157,648,811.44</b>	<b>55.4%</b>	<b>36,341,281,799.56</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>82,998,930,611.00</b>	<b>81,498,930,611.00</b>	<b>5,523,379,602.44</b>	<b>45,157,648,811.44</b>	<b>55.4%</b>	<b>36,341,281,799.56</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,856,405,592.00	6,856,405,592.00	465,862,937.16	1,071,862,937.16	15.6%	5,784,542,654.84
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	2,490,000,000.00	2,490,000,000.00	567,348,205.14	965,764,825.14	38.8%	1,524,235,174.86
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,411,100,000.00	1,411,100,000.00	162,361,520.00	519,875,919.00	36.8%	891,224,081.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	393,730,000.00	393,730,000.00	15,000,000.00	15,000,000.00	3.8%	378,730,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	357,668,596.00	357,668,596.00	-	318,910,706.55	89.2%	38,757,889.45
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,550,000,000.00	1,550,000,000.00	44,000,000.00	1,315,424,017.27	84.9%	234,575,982.73
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	74,000,000.00	74,000,000.00	74,000,000.00	74,000,000.00	100.0%	-
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	400,000,000.00	400,000,000.00	14,000,000.00	14,000,000.00	3.5%	386,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	15,451,444,000.00	15,451,444,000.00	10,000,000.00	1,576,300,788.20	10.2%	13,875,143,211.80
23020114	CONSTRUCTION / PROVISION OF ROADS	36,140,000,000.00	36,140,000,000.00	-	26,357,117,164.72	72.9%	9,782,882,835.28
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	22,332,432.00	22,332,432.00	-	-	0.0%	22,332,432.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	16,421,000,000.00	14,921,000,000.00	3,842,395,940.14	12,564,488,226.40	84.2%	2,356,511,773.60
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	178,000,000.00	178,000,000.00	47,696,000.00	47,696,000.00	26.8%	130,304,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	209,000,000.00	209,000,000.00	44,500,000.00	44,500,000.00	21.3%	164,500,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	485,000,000.00	485,000,000.00	-	36,493,227.00	7.5%	448,506,773.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	66,000,000.00	66,000,000.00	-	-	0.0%	66,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	52,250,000.00	52,250,000.00	10,215,000.00	10,215,000.00	19.6%	42,035,000.00
23020128	LAND RECLAMATION	389,999,991.00	389,999,991.00	226,000,000.00	226,000,000.00	57.9%	163,999,991.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>7,023,761,404.00</b>	<b>7,023,761,404.00</b>	<b>1,955,044,477.07</b>	<b>2,730,240,745.53</b>	<b>38.9%</b>	<b>4,293,520,658.47</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>7,023,761,404.00</b>	<b>7,023,761,404.00</b>	<b>1,955,044,477.07</b>	<b>2,730,240,745.53</b>	<b>38.9%</b>	<b>4,293,520,658.47</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	806,500,000.00	806,500,000.00	58,199,071.98	292,436,158.49	36.3%	514,063,841.51
23030102	REHABILITATION / REPAIRS - ELECTRICITY	77,000,000.00	77,000,000.00	38,000,000.00	38,000,000.00	49.4%	39,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	210,550,000.00	210,550,000.00	500,000.00	21,000,000.00	10.0%	189,550,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,395,831,404.00	1,395,831,404.00	158,828,468.29	158,828,468.29	11.4%	1,237,002,935.71
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	770,000,000.00	770,000,000.00	218,815,666.77	470,463,220.02	61.1%	299,536,779.98
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	45,500,000.00	45,500,000.00	15,000,000.00	25,511,628.70	56.1%	19,988,371.30
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	31,730,000.00	31,730,000.00	15,000,000.00	15,000,000.00	47.3%	16,730,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	288,700,000.00	288,700,000.00	-	-	0.0%	288,700,000.00
23030113	REHABILITATION / REPAIRS - ROADS	1,728,000,000.00	1,728,000,000.00	1,415,701,270.03	1,441,001,270.03	83.4%	286,998,729.97
23030115	REHABILITATION / REPAIRS - WATER-WAY	15,000,000.00	15,000,000.00	3,000,000.00	3,000,000.00	20.0%	12,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	170,000,000.00	170,000,000.00	15,000,000.00	15,000,000.00	8.8%	155,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,147,050,000.00	1,147,050,000.00	17,000,000.00	250,000,000.00	21.8%	897,050,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	180,400,000.00	180,400,000.00	-	-	0.0%	180,400,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	42,500,000.00	42,500,000.00	-	-	0.0%	42,500,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>4,915,000,000.00</b>	<b>4,915,000,000.00</b>	<b>636,039,417.78</b>	<b>2,647,665,828.84</b>	<b>53.9%</b>	<b>2,267,334,171.16</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>4,915,000,000.00</b>	<b>4,915,000,000.00</b>	<b>636,039,417.78</b>	<b>2,647,665,828.84</b>	<b>53.9%</b>	<b>2,267,334,171.16</b>
23040101	TREE PLANTING	150,000,000.00	150,000,000.00	-	7,000,000.00	4.7%	143,000,000.00
23040102	EROSION & FLOOD CONTROL	4,540,000,000.00	4,540,000,000.00	619,899,417.78	2,620,025,828.84	57.7%	1,919,974,171.16
23040103	WILDLIFE CONSERVATION	200,000,000.00	200,000,000.00	7,000,000.00	7,000,000.00	3.5%	193,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	15,000,000.00	15,000,000.00	9,140,000.00	13,640,000.00	90.9%	1,360,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>8,917,205,500.00</b>	<b>8,917,205,500.00</b>	<b>95,750,000.00</b>	<b>187,750,000.00</b>	<b>2.1%</b>	<b>8,729,455,500.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>8,917,205,500.00</b>	<b>8,917,205,500.00</b>	<b>95,750,000.00</b>	<b>187,750,000.00</b>	<b>2.1%</b>	<b>8,729,455,500.00</b>
23050101	RESEARCH AND DEVELOPMENT	1,226,750,000.00	1,226,750,000.00	93,750,000.00	174,750,000.00	14.2%	1,052,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	107,500,000.00	107,500,000.00	-	8,000,000.00	7.4%	99,500,000.00
23050103	MONITORING AND EVALUATION	1,182,641,000.00	1,182,641,000.00	500,000.00	3,500,000.00	0.3%	1,179,141,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	197,814,500.00	197,814,500.00	1,500,000.00	1,500,000.00	0.8%	196,314,500.00
23050107	MARGIN FOR INCREASES IN COSTS	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
23050111	OPERATION COST OF THE PROGRAMM	151,000,000.00	151,000,000.00	-	-	0.0%	151,000,000.00
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	30,500,000.00	30,500,000.00	-	-	0.0%	30,500,000.00
23050127	REFORM COMMUNICATIONS	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23050128	ACQUISITION OF OTHER NON TANGIBLE ASSETS	6,000,000,000.00	6,000,000,000.00	-	-	0.0%	6,000,000,000.00

## 2.F Expenditure by Function

Table 10: Total Expenditure by Function

Bayelsa State Government Budget Performance Report 2021 Q3 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Revised Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
	<b>Total Expenditure</b>	<b>329,029,043,669.00</b>	<b>329,029,043,669.00</b>	<b>38,813,361,780.68</b>	<b>169,084,382,556.18</b>	<b>51.4%</b>	<b>159,944,661,112.82</b>
<b>701</b>	<b>General Public Service</b>	<b>164,202,715,508.52</b>	<b>164,702,715,508.52</b>	<b>22,242,949,274.51</b>	<b>85,033,847,415.35</b>	<b>51.6%</b>	<b>79,668,868,093.17</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>71,080,384,957.52</b>	<b>71,680,384,957.52</b>	<b>8,637,763,361.93</b>	<b>40,421,924,349.26</b>	<b>56.4%</b>	<b>31,258,460,608.26</b>
70111	Executive Organ and Legislative Organs	55,466,845,852.84	55,966,845,852.84	7,236,652,298.28	37,320,285,481.41	66.7%	18,646,560,371.43
70112	Financial and Fiscal Affairs	15,613,539,104.68	15,713,539,104.68	1,401,111,063.65	3,101,638,867.85	19.7%	12,611,900,236.83
<b>7013</b>	<b>General Services</b>	<b>20,359,539,220.00</b>	<b>20,259,539,220.00</b>	<b>757,953,342.12</b>	<b>5,046,941,461.78</b>	<b>24.9%</b>	<b>15,212,597,758.22</b>
70131	General Personnel Services	6,901,729,579.00	6,901,729,579.00	701,582,560.63	4,418,864,712.78	64.0%	2,482,864,866.22
70132	Overall Planning and Statistical Services	13,457,729,641.00	13,357,729,641.00	56,370,781.49	628,076,749.00	4.7%	12,729,652,892.00
70133	Other General Services	80,000.00	80,000.00	-	-	0.0%	80,000.00
<b>7017</b>	<b>Public Debt Transactions</b>	<b>48,722,791,331.00</b>	<b>48,722,791,331.00</b>	<b>9,878,411,608.81</b>	<b>31,237,936,970.57</b>	<b>64.1%</b>	<b>17,484,854,360.43</b>
70171	Public Debt Transactions	48,722,791,331.00	48,722,791,331.00	9,878,411,608.81	31,237,936,970.57	64.1%	17,484,854,360.43
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>24,040,000,000.00</b>	<b>24,040,000,000.00</b>	<b>2,968,820,961.65</b>	<b>8,327,044,633.74</b>	<b>34.6%</b>	<b>15,712,955,366.26</b>
70181	Transfer of a General Character between Different Levels of Government	24,040,000,000.00	24,040,000,000.00	2,968,820,961.65	8,327,044,633.74	34.6%	15,712,955,366.26
<b>703</b>	<b>Public Order and Safety</b>	<b>7,354,008,310.92</b>	<b>7,354,008,310.92</b>	<b>1,048,789,849.02</b>	<b>3,640,960,675.95</b>	<b>49.5%</b>	<b>3,713,047,634.97</b>
<b>7031</b>	<b>Police Services</b>	<b>65,440,854.00</b>	<b>65,440,854.00</b>	<b>8,695,723.31</b>	<b>26,419,906.83</b>	<b>40.4%</b>	<b>39,020,947.17</b>
70311	State Expenditure to Support Police Services	65,440,854.00	65,440,854.00	8,695,723.31	26,419,906.83	40.4%	39,020,947.17
<b>7032</b>	<b>Fire Protection Services</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>2,000,000.00</b>	<b>2,400,000.00</b>	<b>16.0%</b>	<b>12,600,000.00</b>
70321	Fire Protection Services	15,000,000.00	15,000,000.00	2,000,000.00	2,400,000.00	16.0%	12,600,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>7,273,567,456.92</b>	<b>7,273,567,456.92</b>	<b>1,038,094,125.71</b>	<b>3,612,140,769.12</b>	<b>49.7%</b>	<b>3,661,426,687.80</b>
70331	Justice & Law Courts	7,273,567,456.92	7,273,567,456.92	1,038,094,125.71	3,612,140,769.12	49.7%	3,661,426,687.80
<b>704</b>	<b>Economic Affairs</b>	<b>87,620,497,104.14</b>	<b>87,120,497,104.14</b>	<b>6,495,831,797.86</b>	<b>47,960,438,096.89</b>	<b>55.1%</b>	<b>39,160,059,007.25</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>3,601,636,854.84</b>	<b>3,601,636,854.84</b>	<b>205,442,016.90</b>	<b>744,031,866.42</b>	<b>20.7%</b>	<b>2,857,604,988.42</b>
70411	General Economic and Commercial Affairs	3,601,636,854.84	3,601,636,854.84	205,442,016.90	744,031,866.42	20.7%	2,857,604,988.42
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>23,038,516,360.84</b>	<b>23,038,516,360.84</b>	<b>210,917,809.83</b>	<b>2,354,456,224.22</b>	<b>10.2%</b>	<b>20,684,060,136.62</b>
70421	Agriculture	23,038,516,360.84	23,038,516,360.84	210,917,809.83	2,354,456,224.22	10.2%	20,684,060,136.62
<b>7043</b>	<b>Fuel and Energy</b>	<b>2,855,463,462.00</b>	<b>2,855,463,462.00</b>	<b>234,270,132.79</b>	<b>676,663,080.81</b>	<b>23.7%</b>	<b>2,178,800,381.19</b>
70435	Electricity	2,855,463,462.00	2,855,463,462.00	234,270,132.79	676,663,080.81	23.7%	2,178,800,381.19
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>54,761,176,814.00</b>	<b>53,261,176,814.00</b>	<b>5,342,222,689.46</b>	<b>41,671,533,180.13</b>	<b>78.2%</b>	<b>11,589,643,633.87</b>
70441	State Support to Mining Resources other than mineral fuels	135,000,000.00	135,000,000.00	9,432,000.00	21,808,500.00	16.2%	113,191,500.00
70443	Construction	54,626,176,814.00	53,126,176,814.00	5,332,790,689.46	41,649,724,680.13	78.4%	11,476,452,133.87
<b>7045</b>	<b>Transport</b>	<b>2,409,491,149.00</b>	<b>3,409,491,149.00</b>	<b>383,843,266.78</b>	<b>2,138,908,735.39</b>	<b>62.7%</b>	<b>1,270,582,413.61</b>
70451	Road Transport	2,399,491,149.00	3,399,491,149.00	383,139,266.78	2,137,462,735.39	62.9%	1,262,028,413.61
70452	Water Transport	10,000,000.00	10,000,000.00	704,000.00	1,446,000.00	14.5%	8,554,000.00
<b>7046</b>	<b>Communication</b>	<b>481,743,703.44</b>	<b>481,743,703.44</b>	<b>61,729,076.32</b>	<b>198,863,906.76</b>	<b>41.3%</b>	<b>282,879,796.68</b>
70460	Communication	481,743,703.44	481,743,703.44	61,729,076.32	198,863,906.76	41.3%	282,879,796.68
<b>7047</b>	<b>Other Industries</b>	<b>471,968,760.02</b>	<b>471,968,760.02</b>	<b>57,406,805.78</b>	<b>175,981,103.16</b>	<b>37.3%</b>	<b>295,987,656.86</b>
70473	Tourism	471,968,760.02	471,968,760.02	57,406,805.78	175,981,103.16	37.3%	295,987,656.86
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
70481	R&D General Economic, Commercial and Labour Affairs	500,000.00	500,000.00	-	-	0.0%	500,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>8,384,966,730.84</b>	<b>8,384,966,730.84</b>	<b>1,881,749,607.12</b>	<b>4,295,984,115.96</b>	<b>51.2%</b>	<b>4,088,982,614.88</b>
<b>7051</b>	<b>Waste Management</b>	<b>2,141,382,800.84</b>	<b>2,141,382,800.84</b>	<b>532,548,741.07</b>	<b>1,620,797,238.67</b>	<b>75.7%</b>	<b>520,585,562.17</b>
70511	Waste Management	2,141,382,800.84	2,141,382,800.84	532,548,741.07	1,620,797,238.67	75.7%	520,585,562.17
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>6,243,583,930.00</b>	<b>6,243,583,930.00</b>	<b>1,349,200,866.05</b>	<b>2,675,186,877.29</b>	<b>42.8%</b>	<b>3,568,397,052.71</b>
70541	Protection of Biodiversity and Landscape	6,243,583,930.00	6,243,583,930.00	1,349,200,866.05	2,675,186,877.29	42.8%	3,568,397,052.71
<b>706</b>	<b>Housing and Community Amenities</b>	<b>4,042,390,304.04</b>	<b>4,042,390,304.04</b>	<b>330,386,869.76</b>	<b>797,062,435.98</b>	<b>19.7%</b>	<b>3,245,327,868.06</b>
<b>7061</b>	<b>Housing Development</b>	<b>34,478,427.92</b>	<b>34,478,427.92</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>3.5%</b>	<b>33,278,427.92</b>
70611	Housing Development	34,478,427.92	34,478,427.92	1,200,000.00	1,200,000.00	3.5%	33,278,427.92
<b>7062</b>	<b>Community Development</b>	<b>3,014,571,618.68</b>	<b>3,014,571,618.68</b>	<b>243,666,593.90</b>	<b>510,977,431.97</b>	<b>17.0%</b>	<b>2,503,594,186.71</b>
70621	Community Development	3,014,571,618.68	3,014,571,618.68	243,666,593.90	510,977,431.97	17.0%	2,503,594,186.71
<b>7063</b>	<b>Water Supply</b>	<b>993,340,257.44</b>	<b>993,340,257.44</b>	<b>85,520,275.86</b>	<b>284,885,004.01</b>	<b>28.7%</b>	<b>708,455,253.43</b>
70631	Water Supply	993,340,257.44	993,340,257.44	85,520,275.86	284,885,004.01	28.7%	708,455,253.43

Code	Function	2021 Original Budget	2021 Revised Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
<b>707</b>	<b>Health</b>	<b>16,469,721,547.44</b>	<b>16,469,721,547.44</b>	<b>2,321,812,646.73</b>	<b>6,516,318,259.02</b>	<b>39.6%</b>	<b>9,953,403,288.42</b>
<b>7073</b>	<b>Hospital Services</b>	<b>8,102,034,166.60</b>	<b>8,102,034,166.60</b>	<b>1,441,925,582.83</b>	<b>4,318,486,610.85</b>	<b>53.3%</b>	<b>3,783,547,555.75</b>
70731	General Hospital Services	5,356,902,650.00	5,356,902,650.00	997,715,351.47	2,932,574,197.31	54.7%	2,424,328,452.69
70732	Specialized Hospital Services	2,434,182,068.60	2,434,182,068.60	419,232,104.65	1,312,696,050.95	53.9%	1,121,486,017.65
70734	Nursing and Convalescent Services	310,949,448.00	310,949,448.00	24,978,126.71	73,216,362.59	23.5%	237,733,085.41
<b>7074</b>	<b>Public Health Services</b>	<b>8,367,687,380.84</b>	<b>8,367,687,380.84</b>	<b>879,887,063.90</b>	<b>2,197,831,648.17</b>	<b>26.3%</b>	<b>6,169,855,732.67</b>
70741	Public Health Services	8,367,687,380.84	8,367,687,380.84	879,887,063.90	2,197,831,648.17	26.3%	6,169,855,732.67
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>7,961,782,986.26</b>	<b>7,961,782,986.26</b>	<b>1,148,222,161.84</b>	<b>3,311,177,692.65</b>	<b>41.6%</b>	<b>4,650,605,293.61</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>2,092,931,508.00</b>	<b>2,092,931,508.00</b>	<b>364,827,734.08</b>	<b>1,030,067,543.00</b>	<b>49.2%</b>	<b>1,062,863,965.00</b>
70811	Recreational and Sporting Services	2,092,931,508.00	2,092,931,508.00	364,827,734.08	1,030,067,543.00	49.2%	1,062,863,965.00
<b>7082</b>	<b>Cultural Services</b>	<b>1,891,761,861.26</b>	<b>1,891,761,861.26</b>	<b>279,755,012.27</b>	<b>640,689,460.21</b>	<b>33.9%</b>	<b>1,251,072,401.05</b>
70821	Cultural Services	1,891,761,861.26	1,891,761,861.26	279,755,012.27	640,689,460.21	33.9%	1,251,072,401.05
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>3,801,098,766.00</b>	<b>3,801,098,766.00</b>	<b>493,243,546.06</b>	<b>1,595,852,881.03</b>	<b>42.0%</b>	<b>2,205,245,884.97</b>
70831	Broadcasting and Publishing Services	3,801,098,766.00	3,801,098,766.00	493,243,546.06	1,595,852,881.03	42.0%	2,205,245,884.97
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>175,990,851.00</b>	<b>175,990,851.00</b>	<b>10,395,869.43</b>	<b>44,567,808.41</b>	<b>25.3%</b>	<b>131,423,042.59</b>
70841	Religious and Other Community Services	175,990,851.00	175,990,851.00	10,395,869.43	44,567,808.41	25.3%	131,423,042.59
<b>709</b>	<b>Education</b>	<b>31,798,209,730.84</b>	<b>31,798,209,730.84</b>	<b>3,171,214,831.86</b>	<b>14,641,430,795.41</b>	<b>46.0%</b>	<b>17,156,778,935.43</b>
<b>7092</b>	<b>Secondary Education</b>	<b>12,828,065,952.84</b>	<b>12,828,065,952.84</b>	<b>166,809,316.50</b>	<b>4,642,655,089.34</b>	<b>36.2%</b>	<b>8,185,410,863.50</b>
70921	Junior Secondary	12,828,065,952.84	12,828,065,952.84	166,809,316.50	4,642,655,089.34	36.2%	8,185,410,863.50
<b>7093</b>	<b>Post-Secondary and Non Tertiary Education</b>	<b>36,154,980.00</b>	<b>36,154,980.00</b>	<b>8,719,179.68</b>	<b>25,475,149.84</b>	<b>70.5%</b>	<b>10,679,830.16</b>
70931	Post-Secondary and Non Tertiary Education	36,154,980.00	36,154,980.00	8,719,179.68	25,475,149.84	70.5%	10,679,830.16
<b>7094</b>	<b>Tertiary Education</b>	<b>10,304,000,000.00</b>	<b>10,304,000,000.00</b>	<b>2,295,236,387.35</b>	<b>6,884,568,313.85</b>	<b>66.8%</b>	<b>3,419,431,686.15</b>
70941	First Stage of Tertiary Education	2,694,000,000.00	2,694,000,000.00	578,836,387.35	1,734,727,313.85	64.4%	959,272,686.15
70942	Second Stage of Tertiary Education	7,610,000,000.00	7,610,000,000.00	1,716,400,000.00	5,149,841,000.00	67.7%	2,460,159,000.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>8,566,982,815.00</b>	<b>8,566,982,815.00</b>	<b>688,127,152.30</b>	<b>3,052,982,166.51</b>	<b>35.6%</b>	<b>5,514,000,648.49</b>
70961	Subsidiary Services to Education	8,566,982,815.00	8,566,982,815.00	688,127,152.30	3,052,982,166.51	35.6%	5,514,000,648.49
<b>7097</b>	<b>R&amp;D Education</b>	<b>63,005,983.00</b>	<b>63,005,983.00</b>	<b>12,322,796.03</b>	<b>35,750,075.87</b>	<b>56.7%</b>	<b>27,255,907.13</b>
70971	R&D Education	63,005,983.00	63,005,983.00	12,322,796.03	35,750,075.87	56.7%	27,255,907.13
<b>710</b>	<b>Social Protection</b>	<b>1,194,751,446.00</b>	<b>1,194,751,446.00</b>	<b>172,404,741.98</b>	<b>2,887,163,068.97</b>	<b>241.7%</b>	<b>- 1,692,411,622.97</b>
<b>7102</b>	<b>Old Age</b>	<b>62,498,757.00</b>	<b>62,498,757.00</b>	<b>13,288,452.55</b>	<b>2,272,220,335.14</b>	<b>3635.6%</b>	<b>- 2,209,721,578.14</b>
71021	Old Age	62,498,757.00	62,498,757.00	13,288,452.55	2,272,220,335.14	3635.6%	- 2,209,721,578.14
<b>7104</b>	<b>Family and Children</b>	<b>1,127,252,689.00</b>	<b>1,127,252,689.00</b>	<b>159,116,289.43</b>	<b>614,587,733.83</b>	<b>54.5%</b>	<b>512,664,955.17</b>
71041	Family and Children	1,127,252,689.00	1,127,252,689.00	159,116,289.43	614,587,733.83	54.5%	512,664,955.17
<b>7105</b>	<b>Unemployment</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>355,000.00</b>	<b>7.1%</b>	<b>4,645,000.00</b>
71051	Unemployment	5,000,000.00	5,000,000.00	-	355,000.00	7.1%	4,645,000.00

**Table 11: Personnel Expenditure by Function**

Bayelsa State Government Budget Performance Report 2021 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Revised Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
	<b>Total Personnel Expenditure</b>	<b>72,159,825,693.00</b>	<b>72,159,825,693.00</b>	<b>8,674,097,230.00</b>	<b>34,231,682,226.93</b>	<b>47.4%</b>	<b>37,928,143,466.07</b>
<b>701</b>	<b>General Public Service</b>	<b>38,770,016,814.52</b>	<b>38,770,016,814.52</b>	<b>3,869,909,054.86</b>	<b>13,402,037,688.09</b>	<b>34.6%</b>	<b>25,367,979,126.43</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>11,226,984,957.52</b>	<b>11,226,984,957.52</b>	<b>739,388,751.09</b>	<b>2,180,946,016.95</b>	<b>19.4%</b>	<b>9,046,038,940.57</b>
70111	Executive Organ and Legislative Organs	4,463,445,852.84	4,463,445,852.84	570,143,587.44	1,677,469,524.57	37.6%	2,785,976,328.27
70112	Financial and Fiscal Affairs	6,763,539,104.68	6,763,539,104.68	169,245,163.65	503,476,492.38	7.4%	6,260,062,612.30
<b>7013</b>	<b>General Services</b>	<b>3,703,031,857.00</b>	<b>3,703,031,857.00</b>	<b>161,699,342.12</b>	<b>2,894,047,037.40</b>	<b>78.2%</b>	<b>808,984,819.60</b>
70131	General Personnel Services	3,539,529,579.00	3,539,529,579.00	123,013,560.63	2,778,253,288.40	78.5%	761,276,290.60
70132	Overall Planning and Statistical Services	163,502,278.00	163,502,278.00	38,685,781.49	115,793,749.00	70.8%	47,708,529.00
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>23,840,000,000.00</b>	<b>23,840,000,000.00</b>	<b>2,968,820,961.65</b>	<b>8,327,044,633.74</b>	<b>34.9%</b>	<b>15,512,955,366.26</b>
70181	Transfer of a General Character between Different Levels of Government	23,840,000,000.00	23,840,000,000.00	2,968,820,961.65	8,327,044,633.74	34.9%	15,512,955,366.26
<b>703</b>	<b>Public Order and Safety</b>	<b>2,277,292,238.84</b>	<b>2,277,292,238.84</b>	<b>601,754,849.02</b>	<b>1,800,466,706.95</b>	<b>79.1%</b>	<b>476,825,531.89</b>
<b>7031</b>	<b>Police Services</b>	<b>35,440,854.00</b>	<b>35,440,854.00</b>	<b>8,695,723.31</b>	<b>26,419,906.83</b>	<b>74.5%</b>	<b>9,020,947.17</b>
70311	State Expenditure to Support Police Services	35,440,854.00	35,440,854.00	8,695,723.31	26,419,906.83	74.5%	9,020,947.17
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>2,241,851,384.84</b>	<b>2,241,851,384.84</b>	<b>593,059,125.71</b>	<b>1,774,046,800.12</b>	<b>79.1%</b>	<b>467,804,584.72</b>
70331	Justice & Law Courts	2,241,851,384.84	2,241,851,384.84	593,059,125.71	1,774,046,800.12	79.1%	467,804,584.72
<b>704</b>	<b>Economic Affairs</b>	<b>2,190,277,104.14</b>	<b>2,190,277,104.14</b>	<b>569,790,965.55</b>	<b>1,742,929,150.89</b>	<b>79.6%</b>	<b>447,347,953.25</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>382,216,854.84</b>	<b>382,216,854.84</b>	<b>112,232,016.90</b>	<b>324,558,688.48</b>	<b>84.9%</b>	<b>57,658,166.36</b>
70411	General Economic and Commercial Affairs	382,216,854.84	382,216,854.84	112,232,016.90	324,558,688.48	84.9%	57,658,166.36
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>625,516,360.84</b>	<b>625,516,360.84</b>	<b>192,317,809.83</b>	<b>568,558,436.02</b>	<b>90.9%</b>	<b>56,957,924.82</b>
70421	Agriculture	625,516,360.84	625,516,360.84	192,317,809.83	568,558,436.02	90.9%	56,957,924.82
<b>7043</b>	<b>Fuel and Energy</b>	<b>100,963,462.00</b>	<b>100,963,462.00</b>	<b>24,617,290.79</b>	<b>97,204,539.81</b>	<b>96.3%</b>	<b>3,758,922.19</b>
70435	Electricity	100,963,462.00	100,963,462.00	24,617,290.79	97,204,539.81	96.3%	3,758,922.19
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>327,876,814.00</b>	<b>327,876,814.00</b>	<b>79,790,699.15</b>	<b>238,181,741.27</b>	<b>72.6%</b>	<b>89,695,072.73</b>
70443	Construction	327,876,814.00	327,876,814.00	79,790,699.15	238,181,741.27	72.6%	89,695,072.73
<b>7045</b>	<b>Transport</b>	<b>293,991,149.00</b>	<b>293,991,149.00</b>	<b>50,397,266.78</b>	<b>161,867,235.39</b>	<b>55.1%</b>	<b>132,123,913.61</b>
70451	Road Transport	293,991,149.00	293,991,149.00	50,397,266.78	161,867,235.39	55.1%	132,123,913.61
<b>7046</b>	<b>Communication</b>	<b>271,743,703.44</b>	<b>271,743,703.44</b>	<b>54,755,076.32</b>	<b>186,082,906.76</b>	<b>68.5%</b>	<b>85,660,796.68</b>
70460	Communication	271,743,703.44	271,743,703.44	54,755,076.32	186,082,906.76	68.5%	85,660,796.68
<b>7047</b>	<b>Other Industries</b>	<b>187,968,760.02</b>	<b>187,968,760.02</b>	<b>55,680,805.78</b>	<b>166,475,603.16</b>	<b>88.6%</b>	<b>21,493,156.86</b>
70473	Tourism	187,968,760.02	187,968,760.02	55,680,805.78	166,475,603.16	88.6%	21,493,156.86
<b>705</b>	<b>Environmental Protection</b>	<b>3,301,634,307.84</b>	<b>3,301,634,307.84</b>	<b>808,844,607.12</b>	<b>2,399,447,115.96</b>	<b>72.7%</b>	<b>902,187,191.88</b>
<b>7051</b>	<b>Waste Management</b>	<b>2,021,382,800.84</b>	<b>2,021,382,800.84</b>	<b>497,438,741.07</b>	<b>1,516,775,238.67</b>	<b>75.0%</b>	<b>504,607,562.17</b>
70511	Waste Management	2,021,382,800.84	2,021,382,800.84	497,438,741.07	1,516,775,238.67	75.0%	504,607,562.17
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>1,280,251,507.00</b>	<b>1,280,251,507.00</b>	<b>311,405,866.05</b>	<b>882,671,877.29</b>	<b>68.9%</b>	<b>397,579,629.71</b>
70541	Protection of Biodiversity and Landscape	1,280,251,507.00	1,280,251,507.00	311,405,866.05	882,671,877.29	68.9%	397,579,629.71
<b>706</b>	<b>Housing and Community Amenities</b>	<b>667,911,876.12</b>	<b>667,911,876.12</b>	<b>155,513,169.76</b>	<b>426,380,435.98</b>	<b>63.8%</b>	<b>241,531,440.14</b>
<b>7062</b>	<b>Community Development</b>	<b>324,571,618.68</b>	<b>324,571,618.68</b>	<b>73,556,393.90</b>	<b>182,709,931.97</b>	<b>56.3%</b>	<b>141,861,686.71</b>
70621	Community Development	324,571,618.68	324,571,618.68	73,556,393.90	182,709,931.97	56.3%	141,861,686.71
<b>7063</b>	<b>Water Supply</b>	<b>343,340,257.44</b>	<b>343,340,257.44</b>	<b>81,956,775.86</b>	<b>243,670,504.01</b>	<b>71.0%</b>	<b>99,669,753.43</b>
70631	Water Supply	343,340,257.44	343,340,257.44	81,956,775.86	243,670,504.01	71.0%	99,669,753.43
<b>707</b>	<b>Health</b>	<b>8,320,721,547.44</b>	<b>8,320,721,547.44</b>	<b>1,593,160,244.05</b>	<b>4,858,712,309.79</b>	<b>58.4%</b>	<b>3,462,009,237.65</b>
<b>7073</b>	<b>Hospital Services</b>	<b>6,980,034,166.60</b>	<b>6,980,034,166.60</b>	<b>1,277,879,082.83</b>	<b>3,833,467,310.85</b>	<b>54.9%</b>	<b>3,146,566,855.75</b>
70731	General Hospital Services	5,236,902,650.00	5,236,902,650.00	994,566,851.47	2,928,195,697.31	55.9%	2,308,706,952.69
70732	Specialized Hospital Services	1,492,182,068.60	1,492,182,068.60	262,032,104.65	839,546,050.95	56.3%	652,636,017.65
70734	Nursing and Convalescent Services	250,949,448.00	250,949,448.00	21,280,126.71	65,725,562.59	26.2%	185,223,885.41
<b>7074</b>	<b>Public Health Services</b>	<b>1,340,687,380.84</b>	<b>1,340,687,380.84</b>	<b>315,281,161.22</b>	<b>1,025,244,998.94</b>	<b>76.5%</b>	<b>315,442,381.90</b>
70741	Public Health Services	1,340,687,380.84	1,340,687,380.84	315,281,161.22	1,025,244,998.94	76.5%	315,442,381.90
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>2,809,782,986.26</b>	<b>2,809,782,986.26</b>	<b>595,281,161.84</b>	<b>1,799,018,176.65</b>	<b>64.0%</b>	<b>1,010,764,809.61</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>660,931,508.00</b>	<b>660,931,508.00</b>	<b>159,138,734.08</b>	<b>483,876,043.00</b>	<b>73.2%</b>	<b>177,055,465.00</b>
70811	Recreational and Sporting Services	660,931,508.00	660,931,508.00	159,138,734.08	483,876,043.00	73.2%	177,055,465.00
<b>7082</b>	<b>Cultural Services</b>	<b>911,761,861.26</b>	<b>911,761,861.26</b>	<b>144,551,012.27</b>	<b>432,705,444.21</b>	<b>47.5%</b>	<b>479,056,417.05</b>
70821	Cultural Services	911,761,861.26	911,761,861.26	144,551,012.27	432,705,444.21	47.5%	479,056,417.05
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>1,211,098,766.00</b>	<b>1,211,098,766.00</b>	<b>281,195,546.06</b>	<b>841,935,881.03</b>	<b>69.5%</b>	<b>369,162,884.97</b>
70831	Broadcasting and Publishing Services	1,211,098,766.00	1,211,098,766.00	281,195,546.06	841,935,881.03	69.5%	369,162,884.97
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>25,990,851.00</b>	<b>25,990,851.00</b>	<b>10,395,869.43</b>	<b>40,500,808.41</b>	<b>155.8%</b>	<b>- 14,509,957.41</b>
70841	Religious and Other Community Services	25,990,851.00	25,990,851.00	10,395,869.43	40,500,808.41	155.8%	- 14,509,957.41

Code	Function	2021 Original Budget	2021 Revised Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
<b>709</b>	<b>Education</b>	<b>13,202,437,371.84</b>	<b>13,202,437,371.84</b>	<b>344,806,435.82</b>	<b>5,166,949,273.65</b>	<b>39.1%</b>	<b>8,035,488,098.19</b>
<b>7092</b>	<b>Secondary Education</b>	<b>12,398,065,952.84</b>	<b>12,398,065,952.84</b>	<b>158,788,316.50</b>	<b>4,601,374,089.34</b>	<b>37.1%</b>	<b>7,796,691,863.50</b>
70921	Junior Secondary	12,398,065,952.84	12,398,065,952.84	158,788,316.50	4,601,374,089.34	37.1%	7,796,691,863.50
<b>7093</b>	<b>Post-Secondary and Non Tertiary Education</b>	<b>31,154,980.00</b>	<b>31,154,980.00</b>	<b>8,519,179.68</b>	<b>25,075,149.84</b>	<b>80.5%</b>	<b>6,079,830.16</b>
70931	Post-Secondary and Non Tertiary Education	31,154,980.00	31,154,980.00	8,519,179.68	25,075,149.84	80.5%	6,079,830.16
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>730,210,456.00</b>	<b>730,210,456.00</b>	<b>166,216,143.61</b>	<b>506,529,958.60</b>	<b>69.4%</b>	<b>223,680,497.40</b>
70961	Subsidiary Services to Education	730,210,456.00	730,210,456.00	166,216,143.61	506,529,958.60	69.4%	223,680,497.40
<b>7097</b>	<b>R&amp;D Education</b>	<b>43,005,983.00</b>	<b>43,005,983.00</b>	<b>11,282,796.03</b>	<b>33,970,075.87</b>	<b>79.0%</b>	<b>9,035,907.13</b>
70971	R&D Education	43,005,983.00	43,005,983.00	11,282,796.03	33,970,075.87	79.0%	9,035,907.13
<b>710</b>	<b>Social Protection</b>	<b>619,751,446.00</b>	<b>619,751,446.00</b>	<b>135,036,741.98</b>	<b>2,635,741,368.97</b>	<b>425.3%</b>	<b>- 2,015,989,922.97</b>
<b>7102</b>	<b>Old Age</b>	<b>42,498,757.00</b>	<b>42,498,757.00</b>	<b>8,848,452.55</b>	<b>2,266,440,335.14</b>	<b>5333.0%</b>	<b>- 2,223,941,578.14</b>
71021	Old Age	42,498,757.00	42,498,757.00	8,848,452.55	2,266,440,335.14	5333.0%	- 2,223,941,578.14
<b>7104</b>	<b>Family and Children</b>	<b>577,252,689.00</b>	<b>577,252,689.00</b>	<b>126,188,289.43</b>	<b>369,301,033.83</b>	<b>64.0%</b>	<b>207,951,655.17</b>
71041	Family and Children	577,252,689.00	577,252,689.00	126,188,289.43	369,301,033.83	64.0%	207,951,655.17

**Table 12: Overhead Expenditure by Function**

Bayelsa State Government Budget Performance Report 2021 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Revised Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
	<b>Total Overhead Expenditure</b>	<b>66,556,249,551.80</b>	<b>66,556,249,551.80</b>	<b>7,129,737,344.23</b>	<b>37,410,069,246.02</b>	<b>56.2%</b>	<b>29,146,180,305.78</b>
<b>701</b>	<b>General Public Service</b>	<b>48,241,907,363.00</b>	<b>48,241,907,363.00</b>	<b>5,710,270,122.23</b>	<b>31,995,426,568.08</b>	<b>66.3%</b>	<b>16,246,480,794.92</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>40,195,400,000.00</b>	<b>40,295,400,000.00</b>	<b>5,136,116,122.23</b>	<b>29,868,903,443.70</b>	<b>74.1%</b>	<b>10,426,496,556.30</b>
70111	Executive Organ and Legislative Organs	33,105,400,000.00	33,105,400,000.00	3,991,930,222.23	27,435,605,068.23	82.9%	5,669,794,931.77
70112	Financial and Fiscal Affairs	7,090,000,000.00	7,190,000,000.00	1,144,185,900.00	2,433,298,375.47	33.8%	4,756,701,624.53
<b>7013</b>	<b>General Services</b>	<b>8,046,507,363.00</b>	<b>7,946,507,363.00</b>	<b>574,154,000.00</b>	<b>2,126,523,124.38</b>	<b>26.8%</b>	<b>5,819,984,238.62</b>
70131	General Personnel Services	3,252,200,000.00	3,252,200,000.00	556,469,000.00	1,615,630,124.38	49.7%	1,636,569,875.62
70132	Overall Planning and Statistical Services	4,794,227,363.00	4,694,227,363.00	17,685,000.00	510,893,000.00	10.9%	4,183,334,363.00
70133	Other General Services	80,000.00	80,000.00	-	-	0.0%	80,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>2,226,716,072.08</b>	<b>2,226,716,072.08</b>	<b>364,335,000.00</b>	<b>1,282,793,969.00</b>	<b>57.6%</b>	<b>943,922,103.08</b>
<b>7031</b>	<b>Police Services</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>30,000,000.00</b>
70311	State Expenditure to Support Police Services	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
<b>7032</b>	<b>Fire Protection Services</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>2,000,000.00</b>	<b>2,400,000.00</b>	<b>16.0%</b>	<b>12,600,000.00</b>
70321	Fire Protection Services	15,000,000.00	15,000,000.00	2,000,000.00	2,400,000.00	16.0%	12,600,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>2,181,716,072.08</b>	<b>2,181,716,072.08</b>	<b>362,335,000.00</b>	<b>1,280,393,969.00</b>	<b>58.7%</b>	<b>901,322,103.08</b>
70331	Justice & Law Courts	2,181,716,072.08	2,181,716,072.08	362,335,000.00	1,280,393,969.00	58.7%	901,322,103.08
<b>704</b>	<b>Economic Affairs</b>	<b>5,160,954,828.80</b>	<b>5,160,954,828.80</b>	<b>92,979,322.00</b>	<b>495,777,572.94</b>	<b>9.6%</b>	<b>4,665,177,255.86</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>1,889,420,000.00</b>	<b>1,889,420,000.00</b>	<b>53,210,000.00</b>	<b>342,979,950.94</b>	<b>18.2%</b>	<b>1,546,440,049.06</b>
70411	General Economic and Commercial Affairs	1,889,420,000.00	1,889,420,000.00	53,210,000.00	342,979,950.94	18.2%	1,546,440,049.06
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>1,420,000,000.00</b>	<b>1,420,000,000.00</b>	<b>1,600,000.00</b>	<b>46,597,000.00</b>	<b>3.3%</b>	<b>1,373,403,000.00</b>
70421	Agriculture	1,420,000,000.00	1,420,000,000.00	1,600,000.00	46,597,000.00	3.3%	1,373,403,000.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>1,054,500,000.00</b>	<b>1,054,500,000.00</b>	<b>9,291,322.00</b>	<b>21,582,622.00</b>	<b>2.0%</b>	<b>1,032,917,378.00</b>
70435	Electricity	1,054,500,000.00	1,054,500,000.00	9,291,322.00	21,582,622.00	2.0%	1,032,917,378.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>298,300,000.00</b>	<b>298,300,000.00</b>	<b>15,080,000.00</b>	<b>42,861,500.00</b>	<b>14.4%</b>	<b>255,438,500.00</b>
70441	State Support to Mining Resources other than mineral fuels	100,000,000.00	100,000,000.00	9,432,000.00	21,808,500.00	21.8%	78,191,500.00
70443	Construction	198,300,000.00	198,300,000.00	5,648,000.00	21,053,000.00	10.6%	177,247,000.00
<b>7045</b>	<b>Transport</b>	<b>115,500,000.00</b>	<b>115,500,000.00</b>	<b>5,098,000.00</b>	<b>20,410,000.00</b>	<b>17.7%</b>	<b>95,090,000.00</b>
70451	Road Transport	105,500,000.00	105,500,000.00	4,394,000.00	18,964,000.00	18.0%	86,536,000.00
70452	Water Transport	10,000,000.00	10,000,000.00	704,000.00	1,446,000.00	14.5%	8,554,000.00
<b>7046</b>	<b>Communication</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>6,974,000.00</b>	<b>11,841,000.00</b>	<b>10.8%</b>	<b>98,159,000.00</b>
70460	Communication	110,000,000.00	110,000,000.00	6,974,000.00	11,841,000.00	10.8%	98,159,000.00
<b>7047</b>	<b>Other Industries</b>	<b>272,734,828.80</b>	<b>272,734,828.80</b>	<b>1,726,000.00</b>	<b>9,505,500.00</b>	<b>3.5%</b>	<b>263,229,328.80</b>
70473	Tourism	272,734,828.80	272,734,828.80	1,726,000.00	9,505,500.00	3.5%	263,229,328.80
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
70481	R&D General Economic, Commercial and Labour Affairs	500,000.00	500,000.00	-	-	0.0%	500,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>1,769,000,000.00</b>	<b>1,769,000,000.00</b>	<b>404,115,000.00</b>	<b>1,216,247,000.00</b>	<b>68.8%</b>	<b>552,753,000.00</b>
<b>7051</b>	<b>Waste Management</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>35,110,000.00</b>	<b>104,022,000.00</b>	<b>86.7%</b>	<b>15,978,000.00</b>
70511	Waste Management	120,000,000.00	120,000,000.00	35,110,000.00	104,022,000.00	86.7%	15,978,000.00
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>1,649,000,000.00</b>	<b>1,649,000,000.00</b>	<b>369,005,000.00</b>	<b>1,112,225,000.00</b>	<b>67.4%</b>	<b>536,775,000.00</b>
70541	Protection of Biodiversity and Landscape	1,649,000,000.00	1,649,000,000.00	369,005,000.00	1,112,225,000.00	67.4%	536,775,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>1,864,478,427.92</b>	<b>1,864,478,427.92</b>	<b>77,873,700.00</b>	<b>109,982,000.00</b>	<b>5.9%</b>	<b>1,754,496,427.92</b>
<b>7061</b>	<b>Housing Development</b>	<b>34,478,427.92</b>	<b>34,478,427.92</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>3.5%</b>	<b>33,278,427.92</b>
70611	Housing Development	34,478,427.92	34,478,427.92	1,200,000.00	1,200,000.00	3.5%	33,278,427.92
<b>7062</b>	<b>Community Development</b>	<b>1,580,000,000.00</b>	<b>1,580,000,000.00</b>	<b>73,110,200.00</b>	<b>88,067,500.00</b>	<b>5.6%</b>	<b>1,491,932,500.00</b>
70621	Community Development	1,580,000,000.00	1,580,000,000.00	73,110,200.00	88,067,500.00	5.6%	1,491,932,500.00
<b>7063</b>	<b>Water Supply</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>3,563,500.00</b>	<b>20,714,500.00</b>	<b>8.3%</b>	<b>229,285,500.00</b>
70631	Water Supply	250,000,000.00	250,000,000.00	3,563,500.00	20,714,500.00	8.3%	229,285,500.00
<b>707</b>	<b>Health</b>	<b>1,780,000,000.00</b>	<b>1,780,000,000.00</b>	<b>76,388,700.00</b>	<b>276,014,920.00</b>	<b>15.5%</b>	<b>1,503,985,080.00</b>
<b>7073</b>	<b>Hospital Services</b>	<b>180,000,000.00</b>	<b>180,000,000.00</b>	<b>8,046,500.00</b>	<b>17,019,300.00</b>	<b>9.5%</b>	<b>162,980,700.00</b>
70731	General Hospital Services	20,000,000.00	20,000,000.00	3,148,500.00	4,378,500.00	21.9%	15,621,500.00
70732	Specialized Hospital Services	100,000,000.00	100,000,000.00	1,200,000.00	5,150,000.00	5.2%	94,850,000.00
70734	Nursing and Convalescent Services	60,000,000.00	60,000,000.00	3,698,000.00	7,490,800.00	12.5%	52,509,200.00
<b>7074</b>	<b>Public Health Services</b>	<b>1,600,000,000.00</b>	<b>1,600,000,000.00</b>	<b>68,342,200.00</b>	<b>258,995,620.00</b>	<b>16.2%</b>	<b>1,341,004,380.00</b>
70741	Public Health Services	1,600,000,000.00	1,600,000,000.00	68,342,200.00	258,995,620.00	16.2%	1,341,004,380.00

Code	Function	2021 Original Budget	2021 Revised Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>2,732,000,000.00</b>	<b>2,732,000,000.00</b>	<b>175,348,000.00</b>	<b>1,129,406,516.00</b>	<b>41.3%</b>	<b>1,602,593,484.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>922,000,000.00</b>	<b>922,000,000.00</b>	<b>126,836,000.00</b>	<b>462,178,500.00</b>	<b>50.1%</b>	<b>459,821,500.00</b>
70811	Recreational and Sporting Services	922,000,000.00	922,000,000.00	126,836,000.00	462,178,500.00	50.1%	459,821,500.00
<b>7082</b>	<b>Cultural Services</b>	<b>410,000,000.00</b>	<b>410,000,000.00</b>	<b>32,008,000.00</b>	<b>104,788,016.00</b>	<b>25.6%</b>	<b>305,211,984.00</b>
70821	Cultural Services	410,000,000.00	410,000,000.00	32,008,000.00	104,788,016.00	25.6%	305,211,984.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>1,250,000,000.00</b>	<b>1,250,000,000.00</b>	<b>16,504,000.00</b>	<b>558,373,000.00</b>	<b>44.7%</b>	<b>691,627,000.00</b>
70831	Broadcasting and Publishing Services	1,250,000,000.00	1,250,000,000.00	16,504,000.00	558,373,000.00	44.7%	691,627,000.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>-</b>	<b>4,067,000.00</b>	<b>2.7%</b>	<b>145,933,000.00</b>
70841	Religious and Other Community Services	150,000,000.00	150,000,000.00	-	4,067,000.00	2.7%	145,933,000.00
<b>709</b>	<b>Education</b>	<b>2,406,192,860.00</b>	<b>2,406,192,860.00</b>	<b>191,059,500.00</b>	<b>653,178,500.00</b>	<b>27.1%</b>	<b>1,753,014,360.00</b>
<b>7092</b>	<b>Secondary Education</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>8,021,000.00</b>	<b>35,441,000.00</b>	<b>23.6%</b>	<b>114,559,000.00</b>
70921	Junior Secondary	150,000,000.00	150,000,000.00	8,021,000.00	35,441,000.00	23.6%	114,559,000.00
<b>7093</b>	<b>Post-Secondary and Non Tertiary Education</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>8.0%</b>	<b>4,600,000.00</b>
70931	Post-Secondary and Non Tertiary Education	5,000,000.00	5,000,000.00	200,000.00	400,000.00	8.0%	4,600,000.00
<b>7094</b>	<b>Tertiary Education</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>400,000.00</b>	<b>1,841,000.00</b>	<b>6.1%</b>	<b>28,159,000.00</b>
70942	Second Stage of Tertiary Education	30,000,000.00	30,000,000.00	400,000.00	1,841,000.00	6.1%	28,159,000.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>2,201,192,860.00</b>	<b>2,201,192,860.00</b>	<b>181,398,500.00</b>	<b>613,716,500.00</b>	<b>27.9%</b>	<b>1,587,476,360.00</b>
70961	Subsidiary Services to Education	2,201,192,860.00	2,201,192,860.00	181,398,500.00	613,716,500.00	27.9%	1,587,476,360.00
<b>7097</b>	<b>R&amp;D Education</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>1,040,000.00</b>	<b>1,780,000.00</b>	<b>8.9%</b>	<b>18,220,000.00</b>
70971	R&D Education	20,000,000.00	20,000,000.00	1,040,000.00	1,780,000.00	8.9%	18,220,000.00
<b>710</b>	<b>Social Protection</b>	<b>375,000,000.00</b>	<b>375,000,000.00</b>	<b>37,368,000.00</b>	<b>251,242,200.00</b>	<b>67.0%</b>	<b>123,757,800.00</b>
<b>7102</b>	<b>Old Age</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>4,440,000.00</b>	<b>5,780,000.00</b>	<b>28.9%</b>	<b>14,220,000.00</b>
71021	Old Age	20,000,000.00	20,000,000.00	4,440,000.00	5,780,000.00	28.9%	14,220,000.00
<b>7104</b>	<b>Family and Children</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>32,928,000.00</b>	<b>245,107,200.00</b>	<b>70.0%</b>	<b>104,892,800.00</b>
71041	Family and Children	350,000,000.00	350,000,000.00	32,928,000.00	245,107,200.00	70.0%	104,892,800.00
<b>7105</b>	<b>Unemployment</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>355,000.00</b>	<b>7.1%</b>	<b>4,645,000.00</b>
71051	Unemployment	5,000,000.00	5,000,000.00	-	355,000.00	7.1%	4,645,000.00

**Table 13: Capital Expenditure by Function**

Bayelsa State Government Budget Performance Report 2021 Q3 - Capital Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Revised Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
	<b>Total Capital Expenditure</b>	<b>126,325,332,423.00</b>	<b>126,325,332,423.00</b>	<b>10,660,279,210.29</b>	<b>58,822,966,798.81</b>	<b>46.6%</b>	<b>67,502,365,624.19</b>
<b>701</b>	<b>General Public Service</b>	<b>27,597,000,000.00</b>	<b>28,097,000,000.00</b>	<b>2,784,358,488.61</b>	<b>8,387,446,188.61</b>	<b>30.4%</b>	<b>19,709,553,811.39</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>19,487,000,000.00</b>	<b>19,987,000,000.00</b>	<b>2,762,258,488.61</b>	<b>8,361,074,888.61</b>	<b>42.9%</b>	<b>11,625,925,111.39</b>
70111	Executive Organ and Legislative Organs	17,827,000,000.00	18,327,000,000.00	2,674,578,488.61	8,196,210,888.61	46.0%	10,130,789,111.39
70112	Financial and Fiscal Affairs	1,660,000,000.00	1,660,000,000.00	87,680,000.00	164,864,000.00	9.9%	1,495,136,000.00
<b>7013</b>	<b>General Services</b>	<b>8,110,000,000.00</b>	<b>8,110,000,000.00</b>	<b>22,100,000.00</b>	<b>26,371,300.00</b>	<b>0.3%</b>	<b>8,083,628,700.00</b>
70131	General Personnel Services	110,000,000.00	110,000,000.00	22,100,000.00	24,981,300.00	22.7%	85,018,700.00
70132	Overall Planning and Statistical Services	8,000,000,000.00	8,000,000,000.00	-	1,390,000.00	0.0%	7,998,610,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>2,850,000,000.00</b>	<b>2,850,000,000.00</b>	<b>82,700,000.00</b>	<b>557,700,000.00</b>	<b>19.6%</b>	<b>2,292,300,000.00</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>2,850,000,000.00</b>	<b>2,850,000,000.00</b>	<b>82,700,000.00</b>	<b>557,700,000.00</b>	<b>19.6%</b>	<b>2,292,300,000.00</b>
70331	Justice & Law Courts	2,850,000,000.00	2,850,000,000.00	82,700,000.00	557,700,000.00	19.6%	2,292,300,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>79,458,000,000.00</b>	<b>78,958,000,000.00</b>	<b>5,833,061,510.31</b>	<b>45,721,731,373.06</b>	<b>57.5%</b>	<b>33,236,268,626.94</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>530,000,000.00</b>	<b>530,000,000.00</b>	<b>40,000,000.00</b>	<b>76,493,227.00</b>	<b>14.4%</b>	<b>453,506,773.00</b>
70411	General Economic and Commercial Affairs	530,000,000.00	530,000,000.00	40,000,000.00	76,493,227.00	14.4%	453,506,773.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>20,993,000,000.00</b>	<b>20,993,000,000.00</b>	<b>17,000,000.00</b>	<b>1,739,300,788.20</b>	<b>8.3%</b>	<b>19,253,699,211.80</b>
70421	Agriculture	20,993,000,000.00	20,993,000,000.00	17,000,000.00	1,739,300,788.20	8.3%	19,253,699,211.80
<b>7043</b>	<b>Fuel and Energy</b>	<b>1,700,000,000.00</b>	<b>1,700,000,000.00</b>	<b>200,361,520.00</b>	<b>557,875,919.00</b>	<b>32.8%</b>	<b>1,142,124,081.00</b>
70435	Electricity	1,700,000,000.00	1,700,000,000.00	200,361,520.00	557,875,919.00	32.8%	1,142,124,081.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>54,135,000,000.00</b>	<b>52,635,000,000.00</b>	<b>5,247,351,990.31</b>	<b>41,390,489,938.86</b>	<b>76.5%</b>	<b>11,244,510,061.14</b>
70441	State Support to Mining Resources other than mineral fuels	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
70443	Construction	54,100,000,000.00	52,600,000,000.00	5,247,351,990.31	41,390,489,938.86	76.5%	11,209,510,061.14
<b>7045</b>	<b>Transport</b>	<b>2,000,000,000.00</b>	<b>3,000,000,000.00</b>	<b>328,348,000.00</b>	<b>1,956,631,500.00</b>	<b>97.8%</b>	<b>1,043,368,500.00</b>
70451	Road Transport	2,000,000,000.00	3,000,000,000.00	328,348,000.00	1,956,631,500.00	97.8%	1,043,368,500.00
<b>7046</b>	<b>Communication</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>-</b>	<b>940,000.00</b>	<b>0.9%</b>	<b>99,060,000.00</b>
70460	Communication	100,000,000.00	100,000,000.00	-	940,000.00	0.9%	99,060,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>3,313,332,423.00</b>	<b>3,313,332,423.00</b>	<b>668,790,000.00</b>	<b>680,290,000.00</b>	<b>20.5%</b>	<b>2,633,042,423.00</b>
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>3,313,332,423.00</b>	<b>3,313,332,423.00</b>	<b>668,790,000.00</b>	<b>680,290,000.00</b>	<b>20.5%</b>	<b>2,633,042,423.00</b>
70541	Protection of Biodiversity and Landscape	3,313,332,423.00	3,313,332,423.00	668,790,000.00	680,290,000.00	20.5%	2,633,042,423.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>1,510,000,000.00</b>	<b>1,510,000,000.00</b>	<b>97,000,000.00</b>	<b>260,700,000.00</b>	<b>17.3%</b>	<b>1,249,300,000.00</b>
<b>7062</b>	<b>Community Development</b>	<b>1,110,000,000.00</b>	<b>1,110,000,000.00</b>	<b>97,000,000.00</b>	<b>240,200,000.00</b>	<b>21.6%</b>	<b>869,800,000.00</b>
70621	Community Development	1,110,000,000.00	1,110,000,000.00	97,000,000.00	240,200,000.00	21.6%	869,800,000.00
<b>7063</b>	<b>Water Supply</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>-</b>	<b>20,500,000.00</b>	<b>5.1%</b>	<b>379,500,000.00</b>
70631	Water Supply	400,000,000.00	400,000,000.00	-	20,500,000.00	5.1%	379,500,000.00
<b>707</b>	<b>Health</b>	<b>5,727,000,000.00</b>	<b>5,727,000,000.00</b>	<b>496,263,702.68</b>	<b>913,591,029.23</b>	<b>16.0%</b>	<b>4,813,408,970.77</b>
<b>7073</b>	<b>Hospital Services</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>300,000,000.00</b>
70731	General Hospital Services	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
70732	Specialized Hospital Services	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
<b>7074</b>	<b>Public Health Services</b>	<b>5,427,000,000.00</b>	<b>5,427,000,000.00</b>	<b>496,263,702.68</b>	<b>913,591,029.23</b>	<b>16.8%</b>	<b>4,513,408,970.77</b>
70741	Public Health Services	5,427,000,000.00	5,427,000,000.00	496,263,702.68	913,591,029.23	16.8%	4,513,408,970.77
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>2,390,000,000.00</b>	<b>2,390,000,000.00</b>	<b>377,593,000.00</b>	<b>382,753,000.00</b>	<b>16.0%</b>	<b>2,007,247,000.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>78,853,000.00</b>	<b>84,013,000.00</b>	<b>16.8%</b>	<b>415,987,000.00</b>
70811	Recreational and Sporting Services	500,000,000.00	500,000,000.00	78,853,000.00	84,013,000.00	16.8%	415,987,000.00
<b>7082</b>	<b>Cultural Services</b>	<b>550,000,000.00</b>	<b>550,000,000.00</b>	<b>103,196,000.00</b>	<b>103,196,000.00</b>	<b>18.8%</b>	<b>446,804,000.00</b>
70821	Cultural Services	550,000,000.00	550,000,000.00	103,196,000.00	103,196,000.00	18.8%	446,804,000.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>1,340,000,000.00</b>	<b>1,340,000,000.00</b>	<b>195,544,000.00</b>	<b>195,544,000.00</b>	<b>14.6%</b>	<b>1,144,456,000.00</b>
70831	Broadcasting and Publishing Services	1,340,000,000.00	1,340,000,000.00	195,544,000.00	195,544,000.00	14.6%	1,144,456,000.00
<b>709</b>	<b>Education</b>	<b>3,280,000,000.00</b>	<b>3,280,000,000.00</b>	<b>320,512,508.69</b>	<b>1,918,575,707.91</b>	<b>58.5%</b>	<b>1,361,424,292.09</b>
<b>7092</b>	<b>Secondary Education</b>	<b>280,000,000.00</b>	<b>280,000,000.00</b>	<b>-</b>	<b>5,840,000.00</b>	<b>2.1%</b>	<b>274,160,000.00</b>
70921	Junior Secondary	280,000,000.00	280,000,000.00	-	5,840,000.00	2.1%	274,160,000.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>3,000,000,000.00</b>	<b>3,000,000,000.00</b>	<b>320,512,508.69</b>	<b>1,912,735,707.91</b>	<b>63.8%</b>	<b>1,087,264,292.09</b>
70961	Subsidiary Services to Education	3,000,000,000.00	3,000,000,000.00	320,512,508.69	1,912,735,707.91	63.8%	1,087,264,292.09
<b>710</b>	<b>Social Protection</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>-</b>	<b>179,500.00</b>	<b>0.1%</b>	<b>199,820,500.00</b>
<b>7104</b>	<b>Family and Children</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>-</b>	<b>179,500.00</b>	<b>0.1%</b>	<b>199,820,500.00</b>
71041	Family and Children	200,000,000.00	200,000,000.00	-	179,500.00	0.1%	199,820,500.00

**Table 14: Other Expenditure by Function**

Bayelsa State Government Budget Performance Report 2021 Q3 - Other Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Revised Budget	2021 Q3 Performance	2021 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2021 Revised Budget	Balance (against Revised Budget)
	<b>Total Other Expenditure</b>	<b>63,987,636,001.20</b>	<b>63,987,636,001.20</b>	<b>12,349,247,996.16</b>	<b>38,619,664,284.42</b>	<b>60.4%</b>	<b>25,367,971,716.78</b>
<b>701</b>	<b>General Public Service</b>	<b>49,593,791,331.00</b>	<b>49,593,791,331.00</b>	<b>9,878,411,608.81</b>	<b>31,248,936,970.57</b>	<b>63.0%</b>	<b>18,344,854,360.43</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>171,000,000.00</b>	<b>171,000,000.00</b>	-	<b>11,000,000.00</b>	<b>6.4%</b>	<b>160,000,000.00</b>
70111	Executive Organ and Legislative Organs	71,000,000.00	71,000,000.00	-	11,000,000.00	15.5%	60,000,000.00
70112	Financial and Fiscal Affairs	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
<b>7013</b>	<b>General Services</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	-	-	<b>0.0%</b>	<b>500,000,000.00</b>
70132	Overall Planning and Statistical Services	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
<b>7017</b>	<b>Public Debt Transactions</b>	<b>48,722,791,331.00</b>	<b>48,722,791,331.00</b>	<b>9,878,411,608.81</b>	<b>31,237,936,970.57</b>	<b>64.1%</b>	<b>17,484,854,360.43</b>
70171	Public Debt Transactions	48,722,791,331.00	48,722,791,331.00	9,878,411,608.81	31,237,936,970.57	64.1%	17,484,854,360.43
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	-	-	<b>0.0%</b>	<b>200,000,000.00</b>
70181	Transfer of a General Character between Different Levels of Government	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>811,265,171.20</b>	<b>811,265,171.20</b>	-	-	<b>0.0%</b>	<b>811,265,171.20</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>800,000,000.00</b>	<b>800,000,000.00</b>	-	-	<b>0.0%</b>	<b>800,000,000.00</b>
70411	General Economic and Commercial Affairs	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00
<b>7047</b>	<b>Other Industries</b>	<b>11,265,171.20</b>	<b>11,265,171.20</b>	-	-	<b>0.0%</b>	<b>11,265,171.20</b>
70473	Tourism	11,265,171.20	11,265,171.20	-	-	0.0%	11,265,171.20
<b>705</b>	<b>Environmental Protection</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,000,000.00</b>
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,000,000.00</b>
70541	Protection of Biodiversity and Landscape	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>707</b>	<b>Health</b>	<b>642,000,000.00</b>	<b>642,000,000.00</b>	<b>156,000,000.00</b>	<b>468,000,000.00</b>	<b>72.9%</b>	<b>174,000,000.00</b>
<b>7073</b>	<b>Hospital Services</b>	<b>642,000,000.00</b>	<b>642,000,000.00</b>	<b>156,000,000.00</b>	<b>468,000,000.00</b>	<b>72.9%</b>	<b>174,000,000.00</b>
70732	Specialized Hospital Services	642,000,000.00	642,000,000.00	156,000,000.00	468,000,000.00	72.9%	174,000,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	-	-	<b>0.0%</b>	<b>30,000,000.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	-	-	<b>0.0%</b>	<b>10,000,000.00</b>
70811	Recreational and Sporting Services	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
<b>7082</b>	<b>Cultural Services</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	-	-	<b>0.0%</b>	<b>20,000,000.00</b>
70821	Cultural Services	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
<b>709</b>	<b>Education</b>	<b>12,909,579,499.00</b>	<b>12,909,579,499.00</b>	<b>2,314,836,387.35</b>	<b>6,902,727,313.85</b>	<b>53.5%</b>	<b>6,006,852,185.15</b>
<b>7094</b>	<b>Tertiary Education</b>	<b>10,274,000,000.00</b>	<b>10,274,000,000.00</b>	<b>2,294,836,387.35</b>	<b>6,882,727,313.85</b>	<b>67.0%</b>	<b>3,391,272,686.15</b>
70941	First Stage of Tertiary Education	2,694,000,000.00	2,694,000,000.00	578,836,387.35	1,734,727,313.85	64.4%	959,272,686.15
70942	Second Stage of Tertiary Education	7,580,000,000.00	7,580,000,000.00	1,716,000,000.00	5,148,000,000.00	67.9%	2,432,000,000.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>2,635,579,499.00</b>	<b>2,635,579,499.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.8%</b>	<b>2,615,579,499.00</b>
70961	Subsidiary Services to Education	2,635,579,499.00	2,635,579,499.00	20,000,000.00	20,000,000.00	0.8%	2,615,579,499.00