

Bayelsa State Government 2024 Approved Budget Summary

Item	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Opening Balance	12,211,578,924.00	12,211,578,924.00	12,211,578,924.00	13,625,000,000.00	13,625,000,000.00
Recurrent Revenue	309,300,000,000.00	309,300,000,000.00	233,658,153,070.63	390,668,632,369.00	399,118,632,374.00
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	289,300,000,000.00	289,300,000,000.00	217,893,227,356.27	366,799,562,369.00	375,249,562,374.00
12 - INDEPENDENT REVENUE	20,000,000,000.00	20,000,000,000.00	15,764,925,714.36	23,869,070,000.00	23,869,070,000.00
Recurrent Expenditure	212,797,254,941.84	212,797,254,941.84	116,187,982,631.25	223,216,532,369.00	224,436,532,374.00
21 - PERSONNEL COST	81,778,900,043.84	81,778,900,043.84	45,330,124,177.33	69,120,372,369.00	69,120,372,374.00
22 - OTHER RECURRENT COSTS, of which:	131,018,354,898.00	131,018,354,898.00	70,857,858,453.92	154,096,160,000.00	155,316,160,000.00
<i>Other Non Debt Recurrent</i>	<i>97,248,976,060.00</i>	<i>97,248,976,060.00</i>	<i>40,903,255,128.89</i>	<i>110,840,500,000.00</i>	<i>112,060,500,000.00</i>
<i>Debt Service</i>	<i>33,769,378,838.00</i>	<i>33,769,378,838.00</i>	<i>29,954,603,325.03</i>	<i>43,255,660,000.00</i>	<i>43,255,660,000.00</i>
Transfer to Capital Account	108,714,323,982.16	108,714,323,982.16	129,681,749,363.38	181,077,100,000.00	188,307,100,000.00
Other Receipts	67,859,999,639.84	66,859,999,639.84	-	76,700,000,000.00	76,700,000,000.00
13 - AID AND GRANTS	12,700,000,000.00	11,700,000,000.00	-	12,700,000,000.00	12,700,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	55,159,999,639.84	55,159,999,639.84	-	64,000,000,000.00	64,000,000,000.00
23 - CAPITAL EXPENDITURE (Capital Expenditure)	176,574,323,622.00	176,574,323,622.00	124,081,967,332.72	257,777,100,000.00	265,007,100,000.00
Total Revenue (including OB)	389,371,578,563.84	388,371,578,563.84	245,869,731,994.63	480,993,632,369.00	489,443,632,374.00
Total Expenditure	389,371,578,563.84	389,371,578,563.84	240,269,949,963.97	480,993,632,369.00	489,443,632,374.00
Closing Balance	0	-1,000,000,000.00	5,599,782,030.66	-	-

Bayelsa State Government 2024 Approved Budget - Revenue by MDA (not including Opening Balance)

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
	Total Revenue	375,249,562,374.00	23,869,070,000.00	399,118,632,374.00	12,700,000,000.00	64,000,000,000.00	76,700,000,000.00	475,818,632,374.00
010000000000	ADMINISTRATION SECTOR	-	2,500,000.00	2,500,000.00	-	-	-	2,500,000.00
012300000000	MINISTRY OF INFORMATION AND ORIENTATION	-	2,500,000.00	2,500,000.00	-	-	-	2,500,000.00
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	-	2,500,000.00	2,500,000.00	-	-	-	2,500,000.00
020000000000	ECONOMIC SECTOR	375,249,562,374.00	23,797,070,000.00	399,046,632,374.00	9,000,000,000.00	64,000,000,000.00	73,000,000,000.00	472,046,632,374.00
022000000000	MINISTRY OF FINANCE	375,249,562,374.00	20,889,564,320.00	396,139,126,694.00	9,000,000,000.00	60,000,000,000.00	69,000,000,000.00	465,139,126,694.00
022000100100	MINISTRY OF FINANCE	375,249,562,374.00	-	375,249,562,374.00	9,000,000,000.00	60,000,000,000.00	69,000,000,000.00	444,249,562,374.00
022000800100	BOARD OF INTERNAL REVEUNE - STATE	-	20,789,564,320.00	20,789,564,320.00	-	-	-	20,789,564,320.00
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	-	100,000,000.00	100,000,000.00	-	-	-	100,000,000.00
022200000000	MINISTRY OF TRADE / INDUSTRY/ INVESTMENT	-	118,710,000.00	118,710,000.00	-	-	-	118,710,000.00
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	-	117,860,000.00	117,860,000.00	-	-	-	117,860,000.00
022200100300	BUREAU FOR CO-OPERATIVE DEVELOPMENT	-	850,000.00	850,000.00	-	-	-	850,000.00
022900000000	MINISTRY OF TRANSPORT	-	180,000,000.00	180,000,000.00	-	-	-	180,000,000.00
022900100300	BAYELSA TRANSPORT COMPANY	-	180,000,000.00	180,000,000.00	-	-	-	180,000,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	-	105,295,680.00	105,295,680.00	-	-	-	105,295,680.00
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	-	105,295,680.00	105,295,680.00	-	-	-	105,295,680.00
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	-	-	-	-	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00
023800500100	STATE CARES CO-ORDINATING UNIT (NG-CARES)	-	-	-	-	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00
026000000000	MINISTRY OF LAND & SURVEY	-	2,503,500,000.00	2,503,500,000.00	-	-	-	2,503,500,000.00
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	-	2,000,000,000.00	2,000,000,000.00	-	-	-	2,000,000,000.00
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY	-	3,500,000.00	3,500,000.00	-	-	-	3,500,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	-	500,000,000.00	500,000,000.00	-	-	-	500,000,000.00
050000000000	SOCIAL SECTOR	-	69,500,000.00	69,500,000.00	3,700,000,000.00	-	3,700,000,000.00	3,769,500,000.00
051700000000	MINISTRY OF EDUCATION	-	10,500,000.00	10,500,000.00	3,700,000,000.00	-	3,700,000,000.00	3,710,500,000.00
051700100100	MINISTRY OF EDUCATION	-	10,500,000.00	10,500,000.00	3,700,000,000.00	-	3,700,000,000.00	3,710,500,000.00
052100000000	MINISTRY OF HEALTH	-	14,000,000.00	14,000,000.00	-	-	-	14,000,000.00
052100100100	MINISTRY OF HEALTH	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
052100500200	BAYELSA STATE SCHOOL OF NURSING	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
052100500300	BAYELSA STATE SCHOOL OF MIDWIFERY	-	10,000,000.00	10,000,000.00	-	-	-	10,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	-	45,000,000.00	45,000,000.00	-	-	-	45,000,000.00
053500100100	MINISTRY OF ENVIRONMENT	-	10,000,000.00	10,000,000.00	-	-	-	10,000,000.00
053500300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	-	35,000,000.00	35,000,000.00	-	-	-	35,000,000.00

Bayelsa State Government 2024 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	69,120,372,374.00	155,316,160,000.00	224,436,532,374.00	265,007,100,000.00	489,443,632,374.00
010000000000	ADMINISTRATION SECTOR	7,451,986,274.27	52,877,000,000.00	60,328,986,274.27	25,637,000,000.00	85,965,986,274.27
011100000000	GOVERNOR'S OFFICE	2,750,454,377.68	31,396,000,000.00	34,146,454,377.68	11,200,000,000.00	45,346,454,377.68
011100100100	GOVERNMENT HOUSE	219,885,223.84	6,000,000,000.00	6,219,885,223.84	1,000,000,000.00	7,219,885,223.84
011100100200	DEPUTY GOVERNOR'S OFFICE	30,811,320.00	1,300,000,000.00	1,330,811,320.00	-	1,330,811,320.00
011100200100	PRINCIPAL EXECUTIVE SECRETARY	-	100,000,000.00	100,000,000.00	-	100,000,000.00
011100200200	S.A POLITICAL MATTERS	12,445,451.00	5,000,000,000.00	5,012,445,451.00	-	5,012,445,451.00
011100200400	S.A STATE SECURITY	-	6,000,000,000.00	6,000,000,000.00	4,000,000,000.00	10,000,000,000.00
011100200500	T.A TREASURY, REVENUE & ACCOUNTS	-	100,000,000.00	100,000,000.00	-	100,000,000.00
011100200600	S.A WOMEN IN POLITICS	-	15,000,000.00	15,000,000.00	-	15,000,000.00
011100200700	S.A YOUTH MOBILISATION	-	10,000,000.00	10,000,000.00	-	10,000,000.00
011100200800	T.A BUDGET MATTERS	-	40,000,000.00	40,000,000.00	-	40,000,000.00
011100200900	DIRECTORATE INTER-GOVERNMENTAL SERVICES	-	6,000,000,000.00	6,000,000,000.00	1,000,000,000.00	7,000,000,000.00
011100201000	T.A CHIEFTAINCY AFFAIRS	7,927,422.00	30,000,000.00	37,927,422.00	-	37,927,422.00
011100201100	S.A OIL AND GAS	-	20,000,000.00	20,000,000.00	-	20,000,000.00
011100400100	CHIEF HISTORIAN AND ARCHIVIST	-	20,000,000.00	20,000,000.00	-	20,000,000.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS	23,100,015.00	20,000,000.00	43,100,015.00	-	43,100,015.00
011100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	-	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00
011101000100	DUE PROCESS BUREAU	41,883,595.00	100,000,000.00	141,883,595.00	200,000,000.00	341,883,595.00
011103500100	STATE PENSION BOARD	53,572,170.84	36,000,000.00	89,572,170.84	-	89,572,170.84
011104400300	BAYELSA PARTNERSHIP INITIATIVE AGENCY	-	5,000,000.00	5,000,000.00	-	5,000,000.00
011104400400	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION	25,629,180.00	20,000,000.00	45,629,180.00	-	45,629,180.00
011105000100	CHIEF ECONOMIC ADVISER	-	50,000,000.00	50,000,000.00	-	50,000,000.00
011106000100	BAYELSA STATE COMMUNITY SAFETY CORPS	2,335,200,000.00	5,000,000,000.00	7,335,200,000.00	1,000,000,000.00	8,335,200,000.00
011107000100	T.A ECONOMIC DEVELOPMENT	-	30,000,000.00	30,000,000.00	-	30,000,000.00
011108000100	DIRECTORATE FOR EROSION AND FLOOD CONTROL	-	500,000,000.00	500,000,000.00	4,000,000,000.00	4,500,000,000.00
011200000000	STATE ASSEMBLY	2,040,203,796.07	12,496,000,000.00	14,536,203,796.07	7,642,000,000.00	22,178,203,796.07
011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	1,833,080,930.35	200,000,000.00	2,033,080,930.35	142,000,000.00	2,175,080,930.35
011200300100	STATE HOUSE OF ASSEMBLY	-	8,150,000,000.00	8,150,000,000.00	7,500,000,000.00	15,650,000,000.00
011200400100	BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	207,122,865.72	250,000,000.00	457,122,865.72	-	457,122,865.72
011200500100	S.A LEGISLATIVE TO THE SPEAKER	-	30,000,000.00	30,000,000.00	-	30,000,000.00
011200500300	S.A MEDIA AND PUBLICITY TO THE SPEAKER	-	30,000,000.00	30,000,000.00	-	30,000,000.00
011200500400	S.A POLITICAL TO THE SPEAKER	-	30,000,000.00	30,000,000.00	-	30,000,000.00
011200500500	S.A SPECIAL DUTIES TO THE SPEAKER	-	30,000,000.00	30,000,000.00	-	30,000,000.00
011200700100	HOUSE COMMITTEES	-	3,000,000,000.00	3,000,000,000.00	-	3,000,000,000.00
011200800100	GENERAL SERVICES OFFICE	-	310,000,000.00	310,000,000.00	-	310,000,000.00
011200800200	LEGISLATIVE SERVICES DIRECTORATE	-	36,000,000.00	36,000,000.00	-	36,000,000.00
011200800300	ADMINISTRATIVE SERVICES	-	36,000,000.00	36,000,000.00	-	36,000,000.00
011200800400	FINANCE AND ACCOUNTS	-	28,000,000.00	28,000,000.00	-	28,000,000.00
011200800500	BUDGET, PLANNING, RESEARCH AND STATISTICS	-	28,000,000.00	28,000,000.00	-	28,000,000.00
011200800600	LEGAL SERVICES	-	28,000,000.00	28,000,000.00	-	28,000,000.00
011202100100	OFFICE OF THE SPEAKER	-	250,000,000.00	250,000,000.00	-	250,000,000.00
011202200100	OFFICE OF THE CLERK OF THE HOUSE	-	60,000,000.00	60,000,000.00	-	60,000,000.00
012300000000	MINISTRY OF INFORMATION AND ORIENTATION	1,254,946,730.04	2,550,000,000.00	3,804,946,730.04	2,805,000,000.00	6,609,946,730.04
012300100100	MINISTRY OF INFORMATION & ORIENTATION	480,396,292.26	2,500,000,000.00	2,980,396,292.26	2,800,000,000.00	5,780,396,292.26
012300200100	NIGER DELTA TELEVISION AUTHORITY	166,334,586.00	20,000,000.00	186,334,586.00	-	186,334,586.00
012300300100	BAYELSA STATE BROADCASTING CORPORATION	381,164,058.00	10,000,000.00	391,164,058.00	5,000,000.00	396,164,058.00
012300500100	GOVERNMENT PRINTING PRESS	22,118,571.00	10,000,000.00	32,118,571.00	-	32,118,571.00
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	204,933,222.78	10,000,000.00	214,933,222.78	-	214,933,222.78
012500000000	OFFICE OF THE HEAD OF SERVICE	353,945,296.52	590,000,000.00	943,945,296.52	120,000,000.00	1,063,945,296.52
012500100100	HEAD OF SERVICE	-	250,000,000.00	250,000,000.00	50,000,000.00	300,000,000.00
012500200100	WELFARE AND MANAGEMENT SERVICES	237,422,056.68	70,000,000.00	307,422,056.68	50,000,000.00	357,422,056.68
012500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	105,066,849.84	200,000,000.00	305,066,849.84	20,000,000.00	325,066,849.84
012500400100	STATE PUBLIC SERVICE TRAINING INSTITUTE	11,456,390.00	50,000,000.00	61,456,390.00	-	61,456,390.00
012500500100	PUBLIC SERVICE RECORDS & DOCUMENTATION CENTRE	-	20,000,000.00	20,000,000.00	-	20,000,000.00
014000000000	STATE AUDIT	212,266,279.08	350,000,000.00	562,266,279.08	70,000,000.00	632,266,279.08
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	159,199,526.24	200,000,000.00	359,199,526.24	50,000,000.00	409,199,526.24
014000200100	AUDITOR GENERAL (LOCAL GOVERNMENTS)	53,066,752.84	100,000,000.00	153,066,752.84	15,000,000.00	168,066,752.84
014000300100	AUDIT SERVICE COMMISSION	-	50,000,000.00	50,000,000.00	5,000,000.00	55,000,000.00
014700000000	STATE CIVIL SERVICE COMMISSION	87,062,553.84	100,000,000.00	187,062,553.84	150,000,000.00	337,062,553.84
014700100100	BAYELSA STATE CIVIL SERVICE COMMISSION	87,062,553.84	100,000,000.00	187,062,553.84	150,000,000.00	337,062,553.84
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION	307,613,705.00	1,000,000,000.00	1,307,613,705.00	-	1,307,613,705.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	307,613,705.00	1,000,000,000.00	1,307,613,705.00	-	1,307,613,705.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	-	80,000,000.00	80,000,000.00	-	80,000,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	-	50,000,000.00	50,000,000.00	-	50,000,000.00
014903500100	LOCAL GOVERNMENT PENSIONS BOARD	-	30,000,000.00	30,000,000.00	-	30,000,000.00
016100000000	SECRETARY TO THE STATE GOVERNMENT	249,270,144.68	3,950,000,000.00	4,199,270,144.68	200,000,000.00	4,399,270,144.68
016100100100	SECRETARY TO THE STATE GOVERNMENT (SSG)	-	300,000,000.00	300,000,000.00	100,000,000.00	400,000,000.00
016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	143,435,467.68	3,000,000,000.00	3,143,435,467.68	100,000,000.00	3,243,435,467.68
016100100300	POLITICAL & ECONOMIC AFFAIRS BUREAU (SSG)	-	30,000,000.00	30,000,000.00	-	30,000,000.00
016100100400	EXCO SERVICES	-	250,000,000.00	250,000,000.00	-	250,000,000.00
016100100500	SPECIAL SERVICES BUREAU 1	-	50,000,000.00	50,000,000.00	-	50,000,000.00
016100100600	SPECIAL SERVICES BUREAU 2	-	50,000,000.00	50,000,000.00	-	50,000,000.00
016100100700	STATE ACTION COMMITTEE ON AIDS (SACA)	-	120,000,000.00	120,000,000.00	-	120,000,000.00
016102100100	BAYELSA HOUSE ABUJA	23,047,212.00	80,000,000.00	103,047,212.00	-	103,047,212.00
016102100200	LAGOS LIAISON OFFICE	32,487,054.00	40,000,000.00	72,487,054.00	-	72,487,054.00
016102100300	PORT HACOURT LIAISON OFFICE	50,300,411.00	30,000,000.00	80,300,411.00	-	80,300,411.00
016700000000	MINISTRY OF SPECIAL DUTIES	100,870,061.52	300,000,000.00	400,870,061.52	450,000,000.00	850,870,061.52
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	32,851,469.84	100,000,000.00	132,851,469.84	150,000,000.00	282,851,469.84
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	34,916,230.84	100,000,000.00	134,916,230.84	150,000,000.00	284,916,230.84
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	33,102,360.84	100,000,000.00	133,102,360.84	150,000,000.00	283,102,360.84
016800000000	MINISTRY OF SPECIAL PROJECTS	95,353,329.84	65,000,000.00	160,353,329.84	3,000,000,000.00	3,160,353,329.84
016800100100	MINISTRY OF SPECIAL PROJECTS	95,353,329.84	60,000,000.00	155,353,329.84	3,000,000,000.00	3,155,353,329.84
016800100200	DIRECT LABOUR AGENCY	-	5,000,000.00	5,000,000.00	-	5,000,000.00

02000000000	ECONOMIC SECTOR	20,964,631,317.72	65,394,160,000.00	86,358,791,317.72	174,410,100,000.00	260,768,891,317.72
02150000000	MINISTRY OF AGRICULTURE	628,769,307.84	540,000,000.00	1,168,769,307.84	13,700,000,000.00	14,868,769,307.84
021500100100	MINISTRY OF AGRICULTURE	478,153,046.84	120,000,000.00	598,153,046.84	12,000,000,000.00	12,598,153,046.84
021500100200	SCHOOL-TO-LAND AUTHORITY	39,088,333.00	10,000,000.00	49,088,333.00	-	49,088,333.00
021500100300	FADAMA	-	400,000,000.00	400,000,000.00	1,700,000,000.00	2,100,000,000.00
021500100400	AGRICULTURAL DEVELOPMENT PROGRAMME	111,527,928.00	10,000,000.00	121,527,928.00	-	121,527,928.00
02200000000	MINISTRY OF FINANCE	17,492,246,376.68	52,295,160,000.00	69,787,406,376.68	6,035,000,000.00	75,822,406,376.68
022000100100	MINISTRY OF FINANCE	16,875,809,012.84	50,415,160,000.00	67,290,969,012.84	6,000,000,000.00	73,290,969,012.84
022000100200	DEBT MANAGEMENT OFFICE	-	20,000,000.00	20,000,000.00	-	20,000,000.00
022000200100	STATE BUDGET OFFICE	65,378,388.00	160,000,000.00	225,378,388.00	35,000,000.00	260,378,388.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	431,975,775.84	900,000,000.00	1,331,975,775.84	-	1,331,975,775.84
022000800100	BOARD OF INTERNAL REVEUNE - STATE	107,579,833.00	600,000,000.00	707,579,833.00	-	707,579,833.00
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	11,503,367.00	200,000,000.00	211,503,367.00	-	211,503,367.00
02220000000	MINISTRY OF TRADE / INDUSTRY/ INVESTMENT	351,503,786.84	1,500,000,000.00	1,851,503,786.84	1,000,000,000.00	2,851,503,786.84
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	299,159,473.84	400,000,000.00	699,159,473.84	500,000,000.00	1,199,159,473.84
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	19,310,353.00	1,000,000,000.00	1,019,310,353.00	500,000,000.00	1,519,310,353.00
022200100300	BUREAU FOR CO-OPERATIVE DEVELOPMENT	12,095,492.00	40,000,000.00	52,095,492.00	-	52,095,492.00
022200100400	BAYELSA STATE INVESTMENT PROMOTION AGENCY	20,938,468.00	60,000,000.00	80,938,468.00	-	80,938,468.00
02270000000	MINISTRY OF LABOUR AND PRODUCTIVITY	82,479,744.84	300,000,000.00	382,479,744.84	800,000,000.00	1,182,479,744.84
022700100100	MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	82,479,744.84	300,000,000.00	382,479,744.84	800,000,000.00	1,182,479,744.84
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY	250,137,057.84	650,000,000.00	900,137,057.84	1,500,000,000.00	2,400,137,057.84
022800100100	MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOG	82,723,016.84	600,000,000.00	682,723,016.84	1,500,000,000.00	2,182,723,016.84
022800100200	E-GOVERNANCE BUREAU	167,414,041.00	50,000,000.00	217,414,041.00	-	217,414,041.00
02290000000	MINISTRY OF TRANSPORT	209,223,686.84	1,215,000,000.00	1,424,223,686.84	5,000,000,000.00	6,424,223,686.84
022900100100	MINISTRY OF TRANSPORT	171,045,726.84	200,000,000.00	371,045,726.84	5,000,000,000.00	5,371,045,726.84
022900100200	BAYELSA MARITIME ACADEMY	-	5,000,000.00	5,000,000.00	-	5,000,000.00
022900100300	BAYELSA TRANSPORT COMPANY	38,177,960.00	10,000,000.00	48,177,960.00	-	48,177,960.00
022900100400	BAYELSA AIRPORT AUTHORITY	-	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00
02310000000	MINISTRY OF POWER	99,606,384.84	450,000,000.00	549,606,384.84	5,500,000,000.00	6,049,606,384.84
023100100100	MINISTRY OF POWER	99,606,384.84	450,000,000.00	549,606,384.84	5,500,000,000.00	6,049,606,384.84
02330000000	MINISTRY OF MINERAL RESOURCES	136,158,943.84	200,000,000.00	336,158,943.84	100,000,000.00	436,158,943.84
023300100100	MINISTRY OF MINERAL RESOURCES	136,158,943.84	200,000,000.00	336,158,943.84	100,000,000.00	436,158,943.84
02340000000	MINISTRY OF WORKS AND INFRASTRUCTURE	256,422,168.84	100,000,000.00	356,422,168.84	122,275,100,000.00	122,631,522,168.84
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	256,422,168.84	100,000,000.00	356,422,168.84	122,275,100,000.00	122,631,522,168.84
02360000000	MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	666,645,588.96	740,000,000.00	1,406,645,588.96	2,900,000,000.00	4,306,645,588.96
023600100100	MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	133,876,470.84	300,000,000.00	433,876,470.84	2,500,000,000.00	2,933,876,470.84
023600300100	MUSEUMS AND MONUMENTS	86,234,933.92	50,000,000.00	136,234,933.92	-	136,234,933.92
023600400100	COUNCIL FOR ART AND CULTURE	249,446,453.44	150,000,000.00	399,446,453.44	-	399,446,453.44
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	174,439,388.76	200,000,000.00	374,439,388.76	400,000,000.00	774,439,388.76
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	22,648,342.00	40,000,000.00	62,648,342.00	-	62,648,342.00
02370000000	MINISTRY OF IJAW NATIONAL AFFAIRS	98,616,155.84	250,000,000.00	348,616,155.84	1,000,000,000.00	1,348,616,155.84
023700100100	MINISTRY OF IJAW NATIONAL AFFAIRS	98,616,155.84	250,000,000.00	348,616,155.84	1,000,000,000.00	1,348,616,155.84
02380000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	178,816,690.84	6,374,000,000.00	6,552,816,690.84	7,000,000,000.00	13,552,816,690.84
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	178,816,690.84	5,000,000,000.00	5,178,816,690.84	5,000,000,000.00	10,178,816,690.84
023800100200	PLANNING DEPARTMENT	-	20,000,000.00	20,000,000.00	-	20,000,000.00
023800100300	STATE BUREAU OF STATISTICS	-	20,000,000.00	20,000,000.00	-	20,000,000.00
023800400100	PUBLIC AND PRIVATE PARTNERSHIP OFFICE	-	20,000,000.00	20,000,000.00	-	20,000,000.00
023800500100	STATE CARES CO-ORDINATING UNIT (NG-CARES)	-	504,000,000.00	504,000,000.00	1,000,000,000.00	1,504,000,000.00
023800500300	COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	-	500,000,000.00	500,000,000.00	1,000,000,000.00	1,500,000,000.00
023800500400	FOOD AND NUTRITION DEPARTMENT	-	150,000,000.00	150,000,000.00	-	150,000,000.00
023800500500	MONITORING AND EVALUATION DEPARTMENT	-	160,000,000.00	160,000,000.00	-	160,000,000.00
02520000000	MINISTRY OF WATER RESOURCES	87,482,499.84	350,000,000.00	437,482,499.84	1,500,000,000.00	1,937,482,499.84
025200100100	MINISTRY OF WATER RESOURCES	54,256,905.84	200,000,000.00	254,256,905.84	1,500,000,000.00	1,754,256,905.84
025200100200	WATER BOARD	33,225,594.00	150,000,000.00	183,225,594.00	-	183,225,594.00
02600000000	MINISTRY OF LAND & SURVEY	426,522,923.84	430,000,000.00	856,522,923.84	6,100,000,000.00	6,956,522,923.84
026000100100	MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT	165,906,280.84	30,000,000.00	195,906,280.84	4,500,000,000.00	4,695,906,280.84
026000200100	OFFICE OF THE SURVEYOR-GENERAL	81,067,304.00	100,000,000.00	181,067,304.00	100,000,000.00	281,067,304.00
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	102,310,765.00	50,000,000.00	152,310,765.00	800,000,000.00	952,310,765.00
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY	-	80,000,000.00	80,000,000.00	150,000,000.00	230,000,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	44,199,170.00	150,000,000.00	194,199,170.00	50,000,000.00	244,199,170.00
026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORIT	33,039,404.00	20,000,000.00	53,039,404.00	500,000,000.00	553,039,404.00
03000000000	LAW & JUSTICE SECTOR	15,863,412,613.95	7,056,000,000.00	22,919,412,613.95	3,500,000,000.00	26,419,412,613.95
03180000000	BAYELSA STATE JUDICIARY	14,748,622,027.11	3,486,000,000.00	18,234,622,027.11	3,300,000,000.00	21,534,622,027.11
031801100100	JUDICIAL SERVICE COMMISSION	47,078,080.84	50,000,000.00	97,078,080.84	-	97,078,080.84
031805100100	HIGH COURT	14,325,827,992.43	2,700,000,000.00	17,025,827,992.43	2,400,000,000.00	19,425,827,992.43
031805200100	CUSTOMARY COURT OF APPEAL	375,715,953.84	700,000,000.00	1,075,715,953.84	900,000,000.00	1,975,715,953.84
031805300100	MULTI-DOOR COURT HOUSE	-	36,000,000.00	36,000,000.00	-	36,000,000.00
03260000000	MINISTRY OF JUSTICE	1,114,790,586.84	3,570,000,000.00	4,684,790,586.84	200,000,000.00	4,884,790,586.84
032600100100	MINISTRY OF JUSTICE	1,114,790,586.84	3,500,000,000.00	4,614,790,586.84	200,000,000.00	4,814,790,586.84
032600200100	DIRECTORATE FOR CITIZEN'S RIGHT	-	20,000,000.00	20,000,000.00	-	20,000,000.00
032600300100	ADMINISTRATOR-GENERAL & PUBLIC TRUSTEE	-	50,000,000.00	50,000,000.00	-	50,000,000.00

05000000000	SOCIAL SECTOR	24,840,342,168.06	29,989,000,000.00	54,829,342,168.06	61,460,000,000.00	116,289,342,168.06
05130000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	606,552,945.96	3,250,000,000.00	3,856,552,945.96	10,000,000,000.00	13,856,552,945.96
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	102,634,874.84	2,000,000,000.00	2,102,634,874.84	10,000,000,000.00	12,102,634,874.84
051300200100	SPORTS COUNCIL	444,548,537.12	1,000,000,000.00	1,444,548,537.12	-	1,444,548,537.12
051300300100	BAYELSA STATE SPORTS ACADEMY	59,369,534.00	50,000,000.00	109,369,534.00	-	109,369,534.00
051300400100	CENTRE FOR YOUTH DEVELOPMENT	-	200,000,000.00	200,000,000.00	-	200,000,000.00
05140000000	MINISTRY OF WOMEN AND CHILDREN	718,333,171.42	2,700,000,000.00	3,418,333,171.42	200,000,000.00	3,618,333,171.42
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVEL	671,713,820.84	1,900,000,000.00	2,571,713,820.84	200,000,000.00	2,771,713,820.84
051400200100	PILGRIMS WELFARE BOARD	46,619,350.58	300,000,000.00	346,619,350.58	-	346,619,350.58
051400300100	CENTRE FOR WOMEN DEVELOPMENT	-	200,000,000.00	200,000,000.00	-	200,000,000.00
051400400100	BAYELSA STATE - NIGERIA FOR WOMEN PROJECT (NFWP)	-	300,000,000.00	300,000,000.00	-	300,000,000.00
05170000000	MINISTRY OF EDUCATION	11,106,697,344.36	17,514,000,000.00	28,620,697,344.36	21,300,000,000.00	49,920,697,344.36
051700100100	MINISTRY OF EDUCATION	548,077,957.84	3,000,000,000.00	3,548,077,957.84	21,000,000,000.00	24,548,077,957.84
051700300100	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	978,203,146.16	100,000,000.00	1,078,203,146.16	200,000,000.00	1,278,203,146.16
051700800100	BAYELSA STATE LIBRARY BOARD	50,654,020.00	20,000,000.00	70,654,020.00	-	70,654,020.00
051701000200	STATE AGENCY FOR MASS EDUCATION	28,795,100.00	10,000,000.00	38,795,100.00	-	38,795,100.00
051701000300	TEACHERS TRAINING, REGISTRATION AND CERTIFICATION	32,391,088.00	200,000,000.00	232,391,088.00	-	232,391,088.00
051701000400	DIRECTORATE FOR EDUCATION INSPECTION AND POLICY S	-	40,000,000.00	40,000,000.00	-	40,000,000.00
051701000500	BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND V	214,338,204.56	200,000,000.00	414,338,204.56	-	414,338,204.56
051701000600	POST PRIMARY SCHOOLS BOARD (PPSB)	9,080,147,362.80	150,000,000.00	9,230,147,362.80	100,000,000.00	9,330,147,362.80
051701000700	SCIENCE AND TECHNOLOGY EDUCATION BOARD	-	50,000,000.00	50,000,000.00	-	50,000,000.00
051701000800	BAYELSA STATE SCHOLARSHIP BOARD	40,467,279.00	400,000,000.00	440,467,279.00	-	440,467,279.00
051701000900	HIGHER EDUCATION STUDENTS LOAN BOARD	35,968,775.00	200,000,000.00	235,968,775.00	-	235,968,775.00
051701001000	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	31,349,188.00	150,000,000.00	181,349,188.00	-	181,349,188.00
051701001100	SPECIAL MATTERS COURT (EDUCATION)	66,305,223.00	50,000,000.00	116,305,223.00	-	116,305,223.00
051702100100	BAYELSA STATE POLYTECHNIC, ALEIBIRI	-	844,000,000.00	844,000,000.00	-	844,000,000.00
051702100200	ISAAC JASPER BORO COLLEGE OF EDUCATION	-	2,200,000,000.00	2,200,000,000.00	-	2,200,000,000.00
051702100300	NIGER DELTA UNIVERSITY (NDU)	-	7,300,000,000.00	7,300,000,000.00	-	7,300,000,000.00
051702100400	BAYELSA MEDICAL UNIVERSITY	-	1,500,000,000.00	1,500,000,000.00	-	1,500,000,000.00
051702100500	UNIVERSITY OF AFRICA	-	1,100,000,000.00	1,100,000,000.00	-	1,100,000,000.00
05210000000	MINISTRY OF HEALTH	8,521,947,471.56	2,570,000,000.00	11,091,947,471.56	15,880,000,000.00	26,971,947,471.56
052100100100	MINISTRY OF HEALTH	2,090,114,565.84	1,000,000,000.00	3,090,114,565.84	15,000,000,000.00	18,090,114,565.84
052100200100	BAYELSA HEALTH INSURANCE SCHEME (BHIS)	74,694,750.84	50,000,000.00	124,694,750.84	-	124,694,750.84
052100300100	BAYELSA STATE PRIMARY HEALTH CARE BOARD	-	200,000,000.00	200,000,000.00	-	200,000,000.00
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	1,828,895,829.00	150,000,000.00	1,978,895,829.00	780,000,000.00	2,758,895,829.00
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	4,162,477,730.72	70,000,000.00	4,232,477,730.72	100,000,000.00	4,332,477,730.72
052100500200	BAYELSA STATE SCHOOL OF NURSING	365,764,595.16	120,000,000.00	485,764,595.16	-	485,764,595.16
052100500300	BAYELSA STATE SCHOOL OF MIDWIFERY	-	80,000,000.00	80,000,000.00	-	80,000,000.00
052100500400	BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY (BYCOT	-	900,000,000.00	900,000,000.00	-	900,000,000.00
05350000000	MINISTRY OF ENVIRONMENT	3,624,283,741.68	3,350,000,000.00	6,974,283,741.68	4,080,000,000.00	11,054,283,741.68
053500100100	MINISTRY OF ENVIRONMENT	1,116,251,308.84	2,700,000,000.00	3,816,251,308.84	4,000,000,000.00	7,816,251,308.84
053500200100	BAYELSA STATE PARKS AND GARDENS	418,745,303.00	150,000,000.00	568,745,303.00	80,000,000.00	648,745,303.00
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	2,089,287,129.84	500,000,000.00	2,589,287,129.84	-	2,589,287,129.84
05510000000	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AN	262,527,493.08	605,000,000.00	867,527,493.08	10,000,000,000.00	10,867,527,493.08
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COM	238,295,268.08	200,000,000.00	438,295,268.08	10,000,000,000.00	10,438,295,268.08
055100200100	BAYELSA STATE TRADITIONAL RULERS COUNCIL	24,232,225.00	250,000,000.00	274,232,225.00	-	274,232,225.00
055100300100	FIRE SERVICE	-	150,000,000.00	150,000,000.00	-	150,000,000.00
055100400100	CRAFT DEVELOPMENT CENTRE	-	5,000,000.00	5,000,000.00	-	5,000,000.00

Bayelsa State Government 2024 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Revenue	377,159,999,639.84	376,159,999,639.84	233,658,153,070.63	467,368,632,369.00	475,818,632,374.00
01000000000	ADMINISTRATION SECTOR	28,339,327.83	28,339,327.83	11,068,338.39	2,500,000.00	2,500,000.00
01230000000	MINISTRY OF INFORMATION AND ORIENTATION	28,339,327.83	28,339,327.83	11,068,338.39	2,500,000.00	2,500,000.00
012300300100	BAYELSA STATE BROADCASTING CORPORATION	26,339,327.83	26,339,327.83	10,418,080.00	-	-
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	2,000,000.00	2,000,000.00	650,258.39	2,500,000.00	2,500,000.00
02000000000	ECONOMIC SECTOR	373,365,351,042.01	372,365,351,042.01	233,621,986,873.82	463,596,632,369.00	472,046,632,374.00
02150000000	MINISTRY OF AGRICULTURE	3,750,000.00	3,750,000.00	-	-	-
021500100100	MINISTRY OF AGRICULTURE	3,750,000.00	3,750,000.00	-	-	-
02200000000	MINISTRY OF FINANCE	366,638,445,362.01	365,638,445,362.01	233,586,956,920.81	456,689,126,689.00	465,139,126,694.00
022000100100	MINISTRY OF FINANCE	349,459,999,639.84	348,459,999,639.84	217,893,227,356.27	435,799,562,369.00	444,249,562,374.00
022000800100	BOARD OF INTERNAL REVEUNE - STATE	16,918,445,722.17	16,918,445,722.17	15,683,571,064.54	20,789,564,320.00	20,789,564,320.00
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	260,000,000.00	260,000,000.00	10,158,500.00	100,000,000.00	100,000,000.00
02220000000	MINISTRY OF TRADE / INDUSTRY/ INVESTMENT	117,860,000.00	117,860,000.00	8,233,600.00	118,710,000.00	118,710,000.00
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	117,860,000.00	117,860,000.00	8,233,600.00	117,860,000.00	117,860,000.00
022200100300	BUREAU FOR CO-OPERATIVE DEVELOPMENT	-	-	-	850,000.00	850,000.00
02290000000	MINISTRY OF TRANSPORT	-	-	-	180,000,000.00	180,000,000.00
022900100300	BAYELSA TRANSPORT COMPANY	-	-	-	180,000,000.00	180,000,000.00
02360000000	MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	105,295,680.00	105,295,680.00	2,336,375.00	105,295,680.00	105,295,680.00
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	105,295,680.00	105,295,680.00	2,336,375.00	105,295,680.00	105,295,680.00
02380000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	4,000,000,000.00	4,000,000,000.00	-	4,000,000,000.00	4,000,000,000.00
023800500100	STATE CARES CO-ORDINATING UNIT (NG-CARES)	4,000,000,000.00	4,000,000,000.00	-	4,000,000,000.00	4,000,000,000.00
02600000000	MINISTRY OF LAND & SURVEY	2,500,000,000.00	2,500,000,000.00	24,459,978.01	2,503,500,000.00	2,503,500,000.00
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	2,000,000,000.00	2,000,000,000.00	11,915,121.01	2,000,000,000.00	2,000,000,000.00
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY	-	-	-	3,500,000.00	3,500,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	500,000,000.00	500,000,000.00	12,544,857.00	500,000,000.00	500,000,000.00
03000000000	LAW & JUSTICE SECTOR	22,509,270.00	22,509,270.00	19,924,487.18	-	-
03180000000	BAYELSA STATE JUDICIARY	22,509,270.00	22,509,270.00	19,924,487.18	-	-
031805100100	HIGH COURT	22,509,270.00	22,509,270.00	19,924,487.18	-	-
05000000000	SOCIAL SECTOR	3,743,800,000.00	3,743,800,000.00	5,173,371.24	3,769,500,000.00	3,769,500,000.00
05170000000	MINISTRY OF EDUCATION	3,710,000,000.00	3,710,000,000.00	3,636,000.00	3,710,500,000.00	3,710,500,000.00
051700100100	MINISTRY OF EDUCATION	3,710,000,000.00	3,710,000,000.00	3,636,000.00	3,710,500,000.00	3,710,500,000.00
05210000000	MINISTRY OF HEALTH	8,800,000.00	8,800,000.00	-	14,000,000.00	14,000,000.00
052100100100	MINISTRY OF HEALTH	5,000,000.00	5,000,000.00	-	2,000,000.00	2,000,000.00
052100500200	BAYELSA STATE SCHOOL OF NURSING	2,300,000.00	2,300,000.00	-	2,000,000.00	2,000,000.00
052100500300	BAYELSA STATE SCHOOL OF MIDWIFERY	1,500,000.00	1,500,000.00	-	10,000,000.00	10,000,000.00
05350000000	MINISTRY OF ENVIRONMENT	25,000,000.00	25,000,000.00	1,537,371.24	45,000,000.00	45,000,000.00
053500100100	MINISTRY OF ENVIRONMENT	-	-	-	10,000,000.00	10,000,000.00
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	25,000,000.00	25,000,000.00	1,537,371.24	35,000,000.00	35,000,000.00

Bayelsa State Government 2024 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Recurrent Revenue	309,300,000,000.00	309,300,000,000.00	233,658,153,070.63	390,668,632,369.00	399,118,632,374.00
010000000000	ADMINISTRATION SECTOR	28,339,327.83	28,339,327.83	11,068,338.39	2,500,000.00	2,500,000.00
012300000000	MINISTRY OF INFORMATION AND ORIENTATION	28,339,327.83	28,339,327.83	11,068,338.39	2,500,000.00	2,500,000.00
012300300100	BAYELSA STATE BROADCASTING CORPORATION	26,339,327.83	26,339,327.83	10,418,080.00	-	-
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	2,000,000.00	2,000,000.00	650,258.39	2,500,000.00	2,500,000.00
020000000000	ECONOMIC SECTOR	309,205,351,402.17	309,205,351,402.17	233,621,986,873.82	390,596,632,369.00	399,046,632,374.00
021500000000	MINISTRY OF AGRICULTURE	3,750,000.00	3,750,000.00	-	-	-
021500100100	MINISTRY OF AGRICULTURE	3,750,000.00	3,750,000.00	-	-	-
022000000000	MINISTRY OF FINANCE	306,478,445,722.17	306,478,445,722.17	233,586,956,920.81	387,689,126,689.00	396,139,126,694.00
022000100100	MINISTRY OF FINANCE	289,300,000,000.00	289,300,000,000.00	217,893,227,356.27	366,799,562,369.00	375,249,562,374.00
022000800100	BOARD OF INTERNAL REVEUNE - STATE	16,918,445,722.17	16,918,445,722.17	15,683,571,064.54	20,789,564,320.00	20,789,564,320.00
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	260,000,000.00	260,000,000.00	10,158,500.00	100,000,000.00	100,000,000.00
022200000000	MINISTRY OF TRADE / INDUSTRY/ INVESTMENT	117,860,000.00	117,860,000.00	8,233,600.00	118,710,000.00	118,710,000.00
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	117,860,000.00	117,860,000.00	8,233,600.00	117,860,000.00	117,860,000.00
022200100300	BUREAU FOR CO-OPERATIVE DEVELOPMENT	-	-	-	850,000.00	850,000.00
022900000000	MINISTRY OF TRANSPORT	-	-	-	180,000,000.00	180,000,000.00
022900100300	BAYELSA TRANSPORT COMPANY	-	-	-	180,000,000.00	180,000,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	105,295,680.00	105,295,680.00	2,336,375.00	105,295,680.00	105,295,680.00
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	105,295,680.00	105,295,680.00	2,336,375.00	105,295,680.00	105,295,680.00
026000000000	MINISTRY OF LAND & SURVEY	2,500,000,000.00	2,500,000,000.00	24,459,978.01	2,503,500,000.00	2,503,500,000.00
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	2,000,000,000.00	2,000,000,000.00	11,915,121.01	2,000,000,000.00	2,000,000,000.00
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY	-	-	-	3,500,000.00	3,500,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	500,000,000.00	500,000,000.00	12,544,857.00	500,000,000.00	500,000,000.00
030000000000	LAW & JUSTICE SECTOR	22,509,270.00	22,509,270.00	19,924,487.18	-	-
031800000000	BAYELSA STATE JUDICIARY	22,509,270.00	22,509,270.00	19,924,487.18	-	-
031805100100	HIGH COURT	22,509,270.00	22,509,270.00	19,924,487.18	-	-
050000000000	SOCIAL SECTOR	43,800,000.00	43,800,000.00	5,173,371.24	69,500,000.00	69,500,000.00
051700000000	MINISTRY OF EDUCATION	10,000,000.00	10,000,000.00	3,636,000.00	10,500,000.00	10,500,000.00
051700100100	MINISTRY OF EDUCATION	10,000,000.00	10,000,000.00	3,636,000.00	10,500,000.00	10,500,000.00
052100000000	MINISTRY OF HEALTH	8,800,000.00	8,800,000.00	-	14,000,000.00	14,000,000.00
052100100100	MINISTRY OF HEALTH	5,000,000.00	5,000,000.00	-	2,000,000.00	2,000,000.00
052100500200	BAYELSA STATE SCHOOL OF NURSING	2,300,000.00	2,300,000.00	-	2,000,000.00	2,000,000.00
052100500300	BAYELSA STATE SCHOOL OF MIDWIFERY	1,500,000.00	1,500,000.00	-	10,000,000.00	10,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	25,000,000.00	25,000,000.00	1,537,371.24	45,000,000.00	45,000,000.00
053500100100	MINISTRY OF ENVIRONMENT	-	-	-	10,000,000.00	10,000,000.00
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	25,000,000.00	25,000,000.00	1,537,371.24	35,000,000.00	35,000,000.00

Bayelsa State Government 2024 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Receipts	67,859,999,639.84	66,859,999,639.84	-	76,700,000,000.00	76,700,000,000.00
02000000000	ECONOMIC SECTOR	64,159,999,639.84	63,159,999,639.84	-	73,000,000,000.00	73,000,000,000.00
02200000000	MINISTRY OF FINANCE	60,159,999,639.84	59,159,999,639.84	-	69,000,000,000.00	69,000,000,000.00
022000100100	MINISTRY OF FINANCE	60,159,999,639.84	59,159,999,639.84	-	69,000,000,000.00	69,000,000,000.00
02380000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	4,000,000,000.00	4,000,000,000.00	-	4,000,000,000.00	4,000,000,000.00
023800500100	STATE CARES CO-ORDINATING UNIT (NG-CARES)	4,000,000,000.00	4,000,000,000.00	-	4,000,000,000.00	4,000,000,000.00
05000000000	SOCIAL SECTOR	3,700,000,000.00	3,700,000,000.00	-	3,700,000,000.00	3,700,000,000.00
05170000000	MINISTRY OF EDUCATION	3,700,000,000.00	3,700,000,000.00	-	3,700,000,000.00	3,700,000,000.00
051700100100	MINISTRY OF EDUCATION	3,700,000,000.00	3,700,000,000.00	-	3,700,000,000.00	3,700,000,000.00

Bayelsa State Government 2024 Approved Budget - Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	377,159,999,639.84	376,159,999,639.84	233,658,153,070.63	467,368,632,369.00	475,818,632,374.00
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	289,300,000,000.00	289,300,000,000.00	217,893,227,356.27	366,799,562,369.00	375,249,562,374.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	289,300,000,000.00	289,300,000,000.00	217,893,227,356.27	366,799,562,369.00	375,249,562,374.00
110101	STATUTORY ALLOCATION (FAAC)	192,305,824,165.00	192,305,824,165.00	135,542,565,455.24	265,920,788,601.00	274,370,788,606.00
11010101	STATUTORY ALLOCATION	44,305,824,165.00	44,305,824,165.00	22,281,062,322.80	57,000,000,000.00	57,000,000,000.00
11010102	13% DERIVATION	148,000,000,000.00	148,000,000,000.00	113,261,503,132.44	208,920,788,601.00	217,370,788,606.00
110102	VALUE ADDED TAX ALLOCATION	28,158,198,364.00	28,158,198,364.00	23,598,985,714.43	36,000,000,000.00	36,000,000,000.00
11010201	SHARE OF VAT	28,158,198,364.00	28,158,198,364.00	23,598,985,714.43	36,000,000,000.00	36,000,000,000.00
110103	OTHER FAAC REVENUE	68,835,977,471.00	68,835,977,471.00	58,751,676,186.60	64,878,773,768.00	64,878,773,768.00
11010301	EXCESS CRUDE	32,835,977,471.00	32,835,977,471.00	44,879,183,958.22	-	-
11010303	FOREX EQUALIZATION	-	-	-	5,500,000,000.00	5,500,000,000.00
11010304	EXCHANGE RATE GAIN DIFFERENCE	-	-	-	3,450,000,000.00	3,450,000,000.00
11010307	STATEMENT OF REFUND - 13% DERIVATION	36,000,000,000.00	36,000,000,000.00	13,872,492,228.38	-	-
11010308	NON-OIL REVENUE	-	-	-	2,000,000,000.00	2,000,000,000.00
11010310	STAMP DUTIES	-	-	-	43,000,000,000.00	43,000,000,000.00
11010311	SOLID MINERAL FUNDS	-	-	-	5,000,000,000.00	5,000,000,000.00
11010313	TAX REFUNDS (FIRS REFUNDS)	-	-	-	5,928,773,768.00	5,928,773,768.00
12	INDEPENDENT REVENUE	20,000,000,000.00	20,000,000,000.00	15,764,925,714.36	23,869,070,000.00	23,869,070,000.00
1201	DIRECT TAX REVENUE	14,683,367,722.17	14,683,367,722.17	12,231,466,391.60	16,325,666,900.35	16,325,666,900.35
120101	PERSONAL TAXES	14,061,543,722.17	14,061,543,722.17	10,438,147,567.26	14,962,453,846.13	14,962,453,846.13
12010101	PERSONAL TAXES - BYSG	4,931,231,722.17	4,931,231,722.17	3,623,232,965.97	6,599,162,600.92	6,599,162,600.92
12010102	PERSONAL TAXES - OTHERS	9,130,312,000.00	9,130,312,000.00	6,814,914,601.29	-	-
12010103	DIRECT ASSESSMENT - CURRENT/ARREARS	-	-	-	8,363,291,245.21	8,363,291,245.21
120103	OTHER TAXES	621,824,000.00	621,824,000.00	1,793,318,824.34	1,363,213,054.22	1,363,213,054.22
12010301	OTHER WITHHOLDING TAXES	621,824,000.00	621,824,000.00	1,793,318,824.34	1,363,213,054.22	1,363,213,054.22
1202	NON-TAX REVENUE	5,316,632,277.83	5,316,632,277.83	3,533,459,322.76	7,543,403,099.65	7,543,403,099.65
120201	LICENCES - GENERAL	149,265,000.00	149,265,000.00	148,505,842.15	505,236,827.91	505,236,827.91
12020115	CATTLE DEALER LICENSES	3,300,000.00	3,300,000.00	-	-	-
12020116	DRIED FISH & MEAT LICENSES	450,000.00	450,000.00	-	-	-
12020122	PRODUCE BUYING LICENSES	2,520,000.00	2,520,000.00	-	2,520,000.00	2,520,000.00
12020124	ABBATTOIR LICENSE	2,400,000.00	2,400,000.00	-	2,400,000.00	2,400,000.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	12,580,000.00	12,580,000.00	42,273,108.07	24,163,012.26	24,163,012.26
12020131	MOTOR VEHICLE LICENSES	45,428,000.00	45,428,000.00	35,800,967.81	405,327,499.20	405,327,499.20
12020132	DRIVERS' LICENSES	48,987,000.00	48,987,000.00	58,562,166.27	36,726,316.45	36,726,316.45
12020134	PRIVATE SCHOOLS LICENSES	10,000,000.00	10,000,000.00	3,636,000.00	10,500,000.00	10,500,000.00
12020136	TRADE PERMIT LICENSES	23,600,000.00	23,600,000.00	8,233,600.00	23,600,000.00	23,600,000.00
120204	FEES - GENERAL	1,177,549,077.83	1,177,549,077.83	191,969,927.53	2,557,744,171.24	2,557,744,171.24
12020401	COURT FEES	20,987,070.00	20,987,070.00	20,987,070.00	19,924,487.18	-
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	26,339,327.83	26,339,327.83	10,418,080.00	-	-
12020417	CONTRACTOR REGISTRATION FEES	480,000.00	480,000.00	-	480,000.00	480,000.00
12020424	ACCREDITATION FEES	5,000,000.00	5,000,000.00	-	2,000,000.00	2,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	150,000,000.00	150,000,000.00	-	150,000,000.00	150,000,000.00
12020437	DEEDS REGISTRATION FEES	145,947,000.00	145,947,000.00	145,208,757.11	1,698,018,491.24	1,698,018,491.24
12020444	BURIAL FEES	-	-	-	200,000.00	200,000.00
12020447	LAND USE FEES /CERTIFICATE OF OCCUPANCY	430,000,000.00	430,000,000.00	-	250,000,000.00	250,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	23,000,000.00	23,000,000.00	1,537,371.24	32,400,000.00	32,400,000.00
12020450	INSPECTION FEES	-	-	-	500,000.00	500,000.00
12020451	TIMBER & FORESTRY FEES	-	-	-	9,800,000.00	9,800,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	53,683,680.00	53,683,680.00	2,336,375.00	65,683,680.00	65,683,680.00
12020453	APPLICATIONS FEES	322,112,000.00	322,112,000.00	12,544,857.00	348,312,000.00	348,312,000.00
12020455	CO-OPERATIVE REGISTRATION FEES	-	-	-	350,000.00	350,000.00
120205	FINES/ LEVIES - GENERAL	3,635,658,200.00	3,635,658,200.00	3,182,174,794.69	4,102,262,100.50	4,102,262,100.50
12020501	FINES/PENALTIES	153,522,200.00	153,522,200.00	-	152,600,000.00	152,600,000.00
12020503	DEVELOPMENT LEVIES/BAYELSA INFRASTRUCTURE MAINTENANCE	3,482,136,000.00	3,482,136,000.00	3,182,174,794.69	3,949,662,100.50	3,949,662,100.50
120206	SALES - GENERAL	4,820,000.00	4,820,000.00	650,258.39	5,320,000.00	5,320,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	2,000,000.00	2,000,000.00	650,258.39	2,500,000.00	2,500,000.00
12020605	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,820,000.00	2,820,000.00	-	2,820,000.00	2,820,000.00
120207	EARNINGS - GENERAL	-	-	-	180,000,000.00	180,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	-	-	-	180,000,000.00	180,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	89,340,000.00	89,340,000.00	-	92,840,000.00	92,840,000.00
12020901	RENT ON GOVT. LAND	89,340,000.00	89,340,000.00	-	3,500,000.00	3,500,000.00
12020906	RENTS ON GOVT. PROPERTIES	-	-	-	89,340,000.00	89,340,000.00
120211	INVESTMENT INCOME	260,000,000.00	260,000,000.00	10,158,500.00	100,000,000.00	100,000,000.00
12021102	DIVIDEND RECEIVED	100,000,000.00	100,000,000.00	10,158,500.00	100,000,000.00	100,000,000.00
12021103	OTHER INVESTMENT INCOME	160,000,000.00	160,000,000.00	-	-	-
13	AID AND GRANTS	12,700,000,000.00	11,700,000,000.00	-	12,700,000,000.00	12,700,000,000.00
1302	GRANTS	12,700,000,000.00	11,700,000,000.00	-	12,700,000,000.00	12,700,000,000.00
130201	DOMESTIC GRANTS	12,700,000,000.00	11,700,000,000.00	-	12,700,000,000.00	12,700,000,000.00
13020102	CAPITAL GRANTS FROM FGN	12,700,000,000.00	11,700,000,000.00	-	12,700,000,000.00	12,700,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	55,159,999,639.84	55,159,999,639.84	-	64,000,000,000.00	64,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	55,159,999,639.84	55,159,999,639.84	-	64,000,000,000.00	64,000,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	51,159,999,639.84	51,159,999,639.84	-	60,000,000,000.00	60,000,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	51,159,999,639.84	51,159,999,639.84	-	60,000,000,000.00	60,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	4,000,000,000.00	4,000,000,000.00	-	4,000,000,000.00	4,000,000,000.00
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT	4,000,000,000.00	4,000,000,000.00	-	4,000,000,000.00	4,000,000,000.00

Bayelsa State Government 2024 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total Capital Receipts				67,859,999,639.84	66,859,999,639.84	-	76,700,000,000.00	76,700,000,000.00
Federal government grant for SDGs projects	022000100100 - MINISTRY OF FINANCE	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS FROM FED. GOVERNMENT	5,000,000,000.00	4,000,000,000.00	-	5,000,000,000.00	5,000,000,000.00
Federal grant for Rural Access Agricultural Marketing Project (RAAMP)	022000100100 - MINISTRY OF FINANCE	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS FROM FED. GOVERNMENT	4,000,000,000.00	4,000,000,000.00	-	4,000,000,000.00	4,000,000,000.00
LOANS from commercial banks to finance the budget	022000100100 - MINISTRY OF FINANCE	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	51,159,999,639.84	51,159,999,639.84	-	60,000,000,000.00	60,000,000,000.00
Loan facility from the World Bank for Nigeria Cares (NG-CARES)	0238005000100 - STATE CARES CO-ORDINATING UNIT (NG-CARES)	14030202 - INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	4,000,000,000.00	4,000,000,000.00	-	4,000,000,000.00	4,000,000,000.00
UBEC grant to State SUBEB for basic education projects	051700100100 - MINISTRY OF EDUCATION	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS FROM FED. GOVERNMENT	3,700,000,000.00	3,700,000,000.00	-	3,700,000,000.00	3,700,000,000.00

Bayelsa State Government 2024 Approved Budget - Total Revenue by Fund

Code	Fund	2024 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	475,618,632,374.00
01	FEDERATION ACCOUNT	375,249,562,374.00
011	FAAC DIRECT ALLOCATION	375,249,562,374.00
01101	FAAC DIRECT ALLOCATION	375,249,562,374.00
02	CONSOLIDATED REVENUE FUND	23,869,070,000.00
021	MAIN ENVELOP	23,869,070,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	23,869,070,000.00
03	CAPITAL DEVELOPMENT FUND	60,000,000,000.00
031	CDF MAIN	60,000,000,000.00
03101	CAPITAL DEVELOPMENT FUND	60,000,000,000.00
08	AIDS AND GRANTS	12,700,000,000.00
083	LOCAL AIDS AND GRANTS	12,700,000,000.00
08304	DONATIONS FROM FED. GOVERNMENT	12,700,000,000.00
09	LOANS/DEBTS	4,000,000,000.00
091	MULTILATERAL LOANS/DEBTS	4,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	4,000,000,000.00

Bayelsa State Government 2024 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2024 Approved Budget
	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	399,118,632,374.00
01	FEDERATION ACCOUNT	375,249,562,374.00
011	FAAC DIRECT ALLOCATION	375,249,562,374.00
01101	FAAC DIRECT ALLOCATION	375,249,562,374.00
02	CONSOLIDATED REVENUE FUND	23,869,070,000.00
021	MAIN ENVELOP	23,869,070,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	23,869,070,000.00

Bayelsa State Government 2024 Approved Budget - Capital Receipts by Fund

Code	Fund	2024 Approved Budget
	<i>Total Capital Receipts</i>	76,700,000,000.00
03	CAPITAL DEVELOPMENT FUND	60,000,000,000.00
031	CDF MAIN	60,000,000,000.00
03101	CAPITAL DEVELOPMENT FUND	60,000,000,000.00
08	AIDS AND GRANTS	12,700,000,000.00
083	LOCAL AIDS AND GRANTS	12,700,000,000.00
08304	DONATIONS FROM FED. GOVERNMENT	12,700,000,000.00
09	LOANS/DEBTS	4,000,000,000.00
091	MULTILATERAL LOANS/DEBTS	4,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	4,000,000,000.00

Bayelsa State Government 2024 Approved Budget - Total Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	<i>Total Expenditure</i>	489,443,632,374.00
01	FEDERATION ACCOUNT	43,255,660,000.00
011	FAAC DIRECT ALLOCATION	43,255,660,000.00
01101	FAAC DIRECT ALLOCATION	43,255,660,000.00
02	CONSOLIDATED REVENUE FUND	179,134,652,374.00
021	MAIN ENVELOP	164,758,376,121.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	164,758,376,121.00
022	CRF CHARGES	14,376,276,253.00
02201	PENSION AND GRATUITIES	13,029,815,318.00
02204	OTHER CRF CHARGES	1,346,460,935.00
03	CAPITAL DEVELOPMENT FUND	236,032,000,000.00
031	CDF MAIN	236,032,000,000.00
03101	CAPITAL DEVELOPMENT FUND	236,032,000,000.00
04	CONTINGENCY FUND	12,275,100,000.00
041	CONTINGENCY FUND MAIN	12,275,100,000.00
04101	CONTINGENCY FUND	12,275,100,000.00
07	OTHER PUBLIC FUNDS	2,046,220,000.00
071	OTHER PUBLIC FUNDS	2,046,220,000.00
07109	SINKING FUND FOR JUDGEMENT DEBT FUND	2,046,220,000.00
08	AIDS AND GRANTS	12,700,000,000.00
083	LOCAL AIDS AND GRANTS	12,700,000,000.00
08304	DONATIONS FROM FED. GOVERNMENT	12,700,000,000.00
09	LOANS/DEBTS	4,000,000,000.00
091	MULTILATERAL LOANS/DEBTS	4,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	4,000,000,000.00

Bayelsa State Government 2024 Approved Budget - Personnel Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	<i>Total Personnel Expenditure</i>	69,120,372,374.00
02	CONSOLIDATED REVENUE FUND	69,120,372,374.00
021	MAIN ENVELOP	54,744,096,121.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	54,744,096,121.00
022	CRF CHARGES	14,376,276,253.00
02201	PENSION AND GRATUITIES	13,029,815,318.00
02204	OTHER CRF CHARGES	1,346,460,935.00

Bayelsa State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Sou

Code	Fund	2024 Approved Budget
	<i>Total Other Non-Debt Recurrent Expenditure</i>	<i>112,060,500,000.00</i>
02	CONSOLIDATED REVENUE FUND	110,014,280,000.00
021	MAIN ENVELOP	110,014,280,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	110,014,280,000.00
07	OTHER PUBIC FUNDS	2,046,220,000.00
071	OTHER PUBLIC FUNDS	2,046,220,000.00
07109	SINKING FUND FOR JUDGEMENT DEBT FUND	2,046,220,000.00

Bayelsa State Government 2024 Approved Budget -Debt Service Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	<i>Total Debt Service Expenditure</i>	<i>43,255,660,000.00</i>
01	FEDERATION ACCOUNT	43,255,660,000.00
011	FAAC DIRECT ALLOCATION	43,255,660,000.00
01101	FAAC DIRECT ALLOCATION	43,255,660,000.00

Bayelsa State Government 2024 Approved Budget - Capital Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	<i>Total Capital Expenditure</i>	<i>265,007,100,000.00</i>
03	CAPITAL DEVELOPMENT FUND	236,032,000,000.00
031	CDF MAIN	236,032,000,000.00
03101	CAPITAL DEVELOPMENT FUND	236,032,000,000.00
04	CONTINGENCY FUND	12,275,100,000.00
041	CONTINGENCY FUND MAIN	12,275,100,000.00
04101	CONTINGENCY FUND	12,275,100,000.00
08	AIDS AND GRANTS	12,700,000,000.00
083	LOCAL AIDS AND GRANTS	12,700,000,000.00
08304	DONATIONS FROM FED. GOVERNMENT	12,700,000,000.00
09	LOANS/DEBTS	4,000,000,000.00
091	MULTILATERAL LOANS/DEBTS	4,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	4,000,000,000.00

Bayelsa State Government 2024 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total Capital Receipts				67,859,999,639.84	66,859,999,639.84	-	76,700,000,000.00	76,700,000,000.00
Federal government grant for SDGs projects	022000100100 - MINISTRY OF FINANCE	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS FROM FED. GOVERNMENT	5,000,000,000.00	4,000,000,000.00	-	5,000,000,000.00	5,000,000,000.00
Federal grant for Rural Access Agricultural Marketing Project (RAAMP)	022000100100 - MINISTRY OF FINANCE	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS FROM FED. GOVERNMENT	4,000,000,000.00	4,000,000,000.00	-	4,000,000,000.00	4,000,000,000.00
LOANS from commercial banks to finance the budget	022000100100 - MINISTRY OF FINANCE	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	51,159,999,639.84	51,159,999,639.84	-	60,000,000,000.00	60,000,000,000.00
Loan facility from the World Bank for Nigeria Cares (NG-CARES)	023800500100 - STATE CARES CO-ORDINATING UNIT (NG-CARES)	14030202 - INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	4,000,000,000.00	4,000,000,000.00	-	4,000,000,000.00	4,000,000,000.00
UBEC grant to State SUBEB for basic education projects	051700100100 - MINISTRY OF EDUCATION	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS FROM FED. GOVERNMENT	3,700,000,000.00	3,700,000,000.00	-	3,700,000,000.00	3,700,000,000.00

Bayelsa State Government 2024 Approved Budget - Total Revenue by Fund		
Code	Fund	2024 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open-Balance)</i>	475,818,632,374.00
01	FEDERATION ACCOUNT	375,249,562,374.00
011	FAAC DIRECT ALLOCATION	375,249,562,374.00
01101	FAAC DIRECT ALLOCATION	375,249,562,374.00
02	CONSOLIDATED REVENUE FUND	23,869,070,000.00
021	MAIN ENVELOP	23,869,070,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	23,869,070,000.00
03	CAPITAL DEVELOPMENT FUND	60,000,000,000.00
031	CDF MAIN	60,000,000,000.00
03101	CAPITAL DEVELOPMENT FUND	60,000,000,000.00
08	AIDS AND GRANTS	12,700,000,000.00
083	LOCAL AIDS AND GRANTS	12,700,000,000.00
08304	DONATIONS FROM FED. GOVERNMENT	12,700,000,000.00
09	LOANS/DEBTS	4,000,000,000.00
091	MULTILATERAL LOANS/DEBTS	4,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	4,000,000,000.00

Bayelsa State Government 2024 Approved Budget - Recurrent Revenue by Fund		
Code	Fund	2024 Approved Budget
	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	399,118,632,374.00
01	FEDERATION ACCOUNT	375,249,562,374.00
011	FAAC DIRECT ALLOCATION	375,249,562,374.00
01101	FAAC DIRECT ALLOCATION	375,249,562,374.00
02	CONSOLIDATED REVENUE FUND	23,869,070,000.00
021	MAIN ENVELOP	23,869,070,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	23,869,070,000.00

Bayelsa State Government 2024 Approved Budget - Capital Receipts by Fund		
Code	Fund	2024 Approved Budget
	<i>Total Capital Receipts</i>	76,700,000,000.00
03	CAPITAL DEVELOPMENT FUND	60,000,000,000.00
031	CDF MAIN	60,000,000,000.00
03101	CAPITAL DEVELOPMENT FUND	60,000,000,000.00
08	AIDS AND GRANTS	12,700,000,000.00
083	LOCAL AIDS AND GRANTS	12,700,000,000.00
08304	DONATIONS FROM FED. GOVERNMENT	12,700,000,000.00
09	LOANS/DEBTS	4,000,000,000.00
091	MULTILATERAL LOANS/DEBTS	4,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	4,000,000,000.00

Bayelsa State Government 2024 Approved Budget - Total Expenditure by Fund Source		
Code	Fund	2024 Approved Budget
	<i>Total Expenditure</i>	489,443,632,374.00
01	FEDERATION ACCOUNT	43,255,660,000.00
011	FAAC DIRECT ALLOCATION	43,255,660,000.00
01101	FAAC DIRECT ALLOCATION	43,255,660,000.00
02	CONSOLIDATED REVENUE FUND	179,134,652,374.00
021	MAIN ENVELOP	164,758,376,121.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	164,758,376,121.00
022	CRF CHARGES	14,376,276,253.00
02201	PENSION AND GRATUITIES	13,029,815,318.00
02204	OTHER CRF CHARGES	1,346,460,935.00
03	CAPITAL DEVELOPMENT FUND	236,032,000,000.00
031	CDF MAIN	236,032,000,000.00
03101	CAPITAL DEVELOPMENT FUND	236,032,000,000.00
04	CONTINGENCY FUND	12,275,100,000.00
041	CONTINGENCY FUND MAIN	12,275,100,000.00
04101	CONTINGENCY FUND	12,275,100,000.00
07	OTHER PUBLIC FUNDS	2,046,220,000.00
071	OTHER PUBLIC FUNDS	2,046,220,000.00
07109	SINKING FUND FOR JUDGEMENT DEBT FUND	2,046,220,000.00
08	AIDS AND GRANTS	12,700,000,000.00
083	LOCAL AIDS AND GRANTS	12,700,000,000.00
08304	DONATIONS FROM FED. GOVERNMENT	12,700,000,000.00
09	LOANS/DEBTS	4,000,000,000.00
091	MULTILATERAL LOANS/DEBTS	4,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	4,000,000,000.00

Bayelsa State Government 2024 Approved Budget - Personnel Expenditure by Fund Source		
Code	Fund	2024 Approved Budget
	<i>Total Personnel Expenditure</i>	69,120,372,374.00
02	CONSOLIDATED REVENUE FUND	69,120,372,374.00
021	MAIN ENVELOP	54,744,096,121.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	54,744,096,121.00
022	CRF CHARGES	14,376,276,253.00
02201	PENSION AND GRATUITIES	13,029,815,318.00
02204	OTHER CRF CHARGES	1,346,460,935.00

Bayelsa State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source		
Code	Fund	2024 Approved Budget
	<i>Total Other Non-Debt Recurrent Expenditure</i>	112,060,500,000.00
02	CONSOLIDATED REVENUE FUND	110,014,280,000.00
021	MAIN ENVELOP	110,014,280,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	110,014,280,000.00
07	OTHER PUBLIC FUNDS	2,046,220,000.00
071	OTHER PUBLIC FUNDS	2,046,220,000.00
07109	SINKING FUND FOR JUDGEMENT DEBT FUND	2,046,220,000.00

Bayelsa State Government 2024 Approved Budget - Debt Service Expenditure by Fund Source		
Code	Fund	2024 Approved Budget
	<i>Total Debt Service Expenditure</i>	43,255,660,000.00
01	FEDERATION ACCOUNT	43,255,660,000.00
011	FAAC DIRECT ALLOCATION	43,255,660,000.00
01101	FAAC DIRECT ALLOCATION	43,255,660,000.00

Bayelsa State Government 2024 Approved Budget - Capital Expenditure by Fund Source		
Code	Fund	2024 Approved Budget
	<i>Total Capital Expenditure</i>	265,007,100,000.00
03	CAPITAL DEVELOPMENT FUND	236,032,000,000.00
031	CDF MAIN	236,032,000,000.00
03101	CAPITAL DEVELOPMENT FUND	236,032,000,000.00
04	CONTINGENCY FUND	12,275,100,000.00
041	CONTINGENCY FUND MAIN	12,275,100,000.00
04101	CONTINGENCY FUND	12,275,100,000.00
08	AIDS AND GRANTS	12,700,000,000.00
083	LOCAL AIDS AND GRANTS	12,700,000,000.00
08304	DONATIONS FROM FED. GOVERNMENT	12,700,000,000.00
09	LOANS/DEBTS	4,000,000,000.00
091	MULTILATERAL LOANS/DEBTS	4,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	4,000,000,000.00

01670000000	MINISTRY OF SPECIAL DUTIES	771,172,280.84	1,235,172,280.84	207,169,207.07	850,870,061.52	850,870,061.52
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	244,464,559.00	444,464,559.00	33,078,136.89	282,851,469.84	282,851,469.84
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	263,153,582.00	527,153,582.00	35,902,206.25	284,916,230.84	284,916,230.84
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	263,554,139.84	263,554,139.84	138,188,863.93	283,102,360.84	283,102,360.84
01680000000	MINISTRY OF SPECIAL PROJECTS	3,194,035,278.84	2,504,035,278.84	1,402,272,147.43	3,160,353,329.84	3,160,353,329.84
016800100100	MINISTRY OF SPECIAL PROJECTS	2,134,035,278.84	2,434,035,278.84	1,402,272,147.43	3,155,353,329.84	3,155,353,329.84
016800100200	DIRECT LABOUR AGENCY	1,060,000,000.00	70,000,000.00	-	5,000,000.00	5,000,000.00
02000000000	ECONOMIC SECTOR	207,359,820,819.61	204,595,820,819.61	153,718,245,330.37	260,768,891,312.72	260,768,891,312.72
02150000000	MINISTRY OF AGRICULTURE	14,219,035,159.54	7,564,035,159.54	6,483,022,620.78	14,868,769,307.84	14,868,769,307.84
021500100100	MINISTRY OF AGRICULTURE	12,592,090,750.84	6,592,090,750.84	5,976,153,317.26	12,598,153,046.84	12,598,153,046.84
021500100200	SCHOOL-TO-LAND AUTHORITY	52,083,893.00	52,083,893.00	34,144,030.89	49,088,333.00	49,088,333.00
021500100300	FADAMA	1,420,000,000.00	765,000,000.00	367,988,840.33	2,100,000,000.00	2,100,000,000.00
021500100400	AGRICULTURAL DEVELOPMENT PROGRAMME	154,860,515.70	154,860,515.70	104,736,432.30	121,527,928.00	121,527,928.00
02200000000	MINISTRY OF FINANCE	62,624,502,472.90	61,604,502,472.90	47,235,200,375.31	75,822,406,371.68	75,822,406,371.68
022000100100	MINISTRY OF FINANCE	60,244,002,284.22	59,324,002,284.22	46,298,982,998.52	73,290,969,007.84	73,290,969,012.84
022000100200	DEBT MANAGEMENT OFFICE	30,000,000.00	30,000,000.00	7,008,000.00	20,000,000.00	20,000,000.00
022000200100	STATE BUDGET OFFICE	279,758,131.00	279,758,131.00	128,286,999.00	260,378,388.00	260,378,388.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,246,258,951.84	1,246,258,951.84	704,077,815.46	1,331,975,775.84	1,331,975,775.84
022000800100	BOARD OF INTERNAL REVENUE - STATE	614,810,089.84	614,810,089.84	83,209,064.08	707,579,833.00	707,579,833.00
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	209,673,016.00	109,673,016.00	13,635,498.25	211,503,367.00	211,503,367.00
02220000000	MINISTRY OF TRADE / INDUSTRY/ INVESTMENT	2,844,222,712.84	2,414,222,712.84	528,591,249.55	2,851,503,786.84	2,851,503,786.84
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	1,208,293,400.84	1,378,293,400.84	353,956,495.00	1,199,159,473.84	1,199,159,473.84
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	1,519,869,323.00	919,869,323.00	140,348,851.97	1,519,310,353.00	1,519,310,353.00
022200100300	BUREAU FOR CO-OPERATIVE DEVELOPMENT	56,713,933.00	56,713,933.00	12,163,478.81	52,095,492.00	52,095,492.00
022200100400	BAYELSA STATE INVESTMENT PROMOTION AGENCY	59,346,056.00	59,346,056.00	22,122,423.77	80,938,468.00	80,938,468.00
02270000000	MINISTRY OF LABOUR AND PRODUCTIVITY	1,086,077,921.84	886,077,921.84	184,320,152.18	1,182,479,744.84	1,182,479,744.84
022700100100	MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	1,086,077,921.84	886,077,921.84	184,320,152.18	1,182,479,744.84	1,182,479,744.84
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY	1,893,478,398.84	2,793,478,398.84	1,134,506,159.50	2,400,137,057.84	2,400,137,057.84
022800100100	MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY	1,687,429,165.84	2,587,429,165.84	1,010,816,478.80	2,182,723,016.84	2,182,723,016.84
022800100200	E-GOVERNANCE BUREAU	206,049,233.00	206,049,233.00	123,689,680.70	217,414,041.00	217,414,041.00
02290000000	MINISTRY OF TRANSPORT	5,322,263,547.84	6,822,263,547.84	1,757,410,040.33	6,424,223,686.84	6,424,223,686.84
022900100100	MINISTRY OF TRANSPORT	5,275,071,923.84	6,775,071,923.84	1,731,859,206.19	5,371,045,726.84	5,371,045,726.84
022900100200	BAYELSA MARITIME ACADEMY	10,000,000.00	10,000,000.00	-	5,000,000.00	5,000,000.00
022900100300	BAYELSA TRANSPORT COMPANY	37,191,624.00	37,191,624.00	25,550,834.14	48,177,960.00	48,177,960.00
022900100400	BAYELSA AIRPORT AUTHORITY	-	-	-	1,000,000,000.00	1,000,000,000.00
02310000000	MINISTRY OF POWER	2,054,703,056.84	4,054,703,056.84	1,692,515,665.86	6,049,606,384.84	6,049,606,384.84
023100100100	MINISTRY OF POWER	2,054,703,056.84	4,054,703,056.84	1,692,515,665.86	6,049,606,384.84	6,049,606,384.84
02330000000	MINISTRY OF MINERAL RESOURCES	347,743,002.21	347,743,002.21	129,856,872.43	436,158,943.84	436,158,943.84
023300100100	MINISTRY OF MINERAL RESOURCES	347,743,002.21	347,743,002.21	129,856,872.43	436,158,943.84	436,158,943.84
02340000000	MINISTRY OF WORKS AND INFRASTRUCTURE	83,515,689,360.84	89,596,689,360.84	85,426,870,779.08	122,631,522,168.84	122,631,522,168.84
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	83,515,689,360.84	89,596,689,360.84	85,426,870,779.08	122,631,522,168.84	122,631,522,168.84
02360000000	MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	2,701,739,756.47	2,646,739,756.47	817,080,452.74	4,306,645,588.96	4,306,645,588.96
023600100100	MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	1,013,048,643.58	1,263,048,643.58	344,143,317.53	2,933,876,470.84	2,933,876,470.84
023600300100	MUSEUMS AND MONUMENTS	194,909,677.28	184,909,677.28	69,167,328.17	136,234,933.92	136,234,933.92
023600400100	COUNCIL FOR ART AND CULTURE	364,115,645.13	364,115,645.13	226,457,455.99	399,446,453.44	399,446,453.44
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	1,008,930,607.48	713,930,607.48	158,078,000.00	774,439,388.76	774,439,388.76
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	120,735,183.00	120,735,183.00	19,234,351.05	62,648,342.00	62,648,342.00
02370000000	MINISTRY OF IJAW NATIONAL AFFAIRS	1,335,813,106.84	1,335,813,106.84	740,067,661.00	1,348,616,155.84	1,348,616,155.84
023700100100	MINISTRY OF IJAW NATIONAL AFFAIRS	1,335,813,106.84	1,335,813,106.84	740,067,661.00	1,348,616,155.84	1,348,616,155.84
02380000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	20,425,404,510.41	16,365,404,510.41	4,571,633,941.09	13,552,816,690.84	13,552,816,690.84
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	18,655,404,510.41	15,295,404,510.41	4,567,843,941.09	10,178,816,690.84	10,178,816,690.84
023800100200	PLANNING DEPARTMENT	20,000,000.00	20,000,000.00	800,000.00	20,000,000.00	20,000,000.00
023800100300	STATE BUREAU OF STATISTICS	20,000,000.00	20,000,000.00	1,600,000.00	20,000,000.00	20,000,000.00
023800400100	PUBLIC AND PRIVATE PARTNERSHIP OFFICE	20,000,000.00	20,000,000.00	1,390,000.00	20,000,000.00	20,000,000.00
023800500100	STATE CARES CO-ORDINATING UNIT (NG-CARES)	-	-	-	1,504,000,000.00	1,504,000,000.00
023800500300	COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	1,400,000,000.00	745,000,000.00	-	1,500,000,000.00	1,500,000,000.00
023800500400	FOOD AND NUTRITION DEPARTMENT	150,000,000.00	105,000,000.00	-	150,000,000.00	150,000,000.00
023800500500	MONITORING AND EVALUATION DEPARTMENT	160,000,000.00	160,000,000.00	-	160,000,000.00	160,000,000.00

02520000000	MINISTRY OF WATER RESOURCES	1,714,354,392.44	1,314,354,392.44	689,874,153.81	1,937,482,499.84	1,937,482,499.84
025200100100	MINISTRY OF WATER RESOURCES	1,441,938,082.08	1,041,938,082.08	618,036,780.56	1,754,256,905.84	1,754,256,905.84
025200100200	WATER BOARD	272,416,310.36	272,416,310.36	71,837,373.25	183,225,594.00	183,225,594.00
02600000000	MINISTRY OF LAND & SURVEY	7,274,793,419.76	6,849,793,419.76	2,327,295,206.71	6,956,522,923.84	6,956,522,923.84
026000100100	MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT	4,702,260,710.84	5,412,260,710.84	1,970,010,787.43	4,695,906,280.84	4,695,906,280.84
026000200100	OFFICE OF THE SURVEYOR-GENERAL	480,566,572.00	345,566,572.00	72,372,356.07	281,067,304.00	281,067,304.00
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	186,572,339.96	186,572,339.96	102,047,391.93	952,310,765.00	952,310,765.00
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY	100,000,000.00	100,000,000.00	11,170,000.00	230,000,000.00	230,000,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	243,379,735.96	243,379,735.96	108,168,252.02	244,199,170.00	244,199,170.00
026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	1,562,014,061.00	562,014,061.00	63,526,419.26	553,039,404.00	553,039,404.00
03000000000	LAW & JUSTICE SECTOR	21,337,588,265.68	21,962,588,265.68	4,879,352,322.91	26,419,412,613.95	26,419,412,613.95
03180000000	BAYELSA STATE JUDICIARY	18,580,106,366.84	18,880,106,366.84	3,303,409,941.47	21,534,622,027.11	21,534,622,027.11
031801100100	JUDICIAL SERVICE COMMISSION	94,943,891.84	94,943,891.84	50,579,150.91	97,078,080.84	97,078,080.84
031805100100	HIGH COURT	16,723,960,266.16	17,023,960,266.16	2,472,276,420.53	19,425,827,992.43	19,425,827,992.43
031805200100	CUSTOMARY COURT OF APPEAL	1,725,202,208.84	1,725,202,208.84	774,554,370.03	1,975,715,953.84	1,975,715,953.84
031805300100	MULTI-DOOR COURT HOUSE	36,000,000.00	36,000,000.00	6,000,000.00	36,000,000.00	36,000,000.00
03260000000	MINISTRY OF JUSTICE	2,757,481,898.84	3,082,481,898.84	1,575,942,381.44	4,884,790,586.84	4,884,790,586.84
032600100100	MINISTRY OF JUSTICE	2,702,481,898.84	3,027,481,898.84	1,575,942,381.44	4,814,790,586.84	4,814,790,586.84
032600200100	DIRECTORATE FOR CITIZEN'S RIGHT	5,000,000.00	5,000,000.00	-	20,000,000.00	20,000,000.00
032600300100	ADMINISTRATOR-GENERAL & PUBLIC TRUSTEE	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
05000000000	SOCIAL SECTOR	78,047,478,285.74	79,552,478,285.74	45,312,736,105.08	109,359,342,168.06	116,289,342,168.06
05130000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	5,310,852,225.84	5,045,852,225.84	2,475,665,170.37	7,856,552,945.96	13,856,552,945.96
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	3,586,150,021.00	3,321,150,021.00	1,667,079,792.65	6,102,634,874.84	12,102,634,874.84
051300200100	SPORTS COUNCIL	1,457,429,158.84	1,457,429,158.84	742,273,275.33	1,444,548,537.12	1,444,548,537.12
051300300100	BAYELSA STATE SPORTS ACADEMY	117,273,046.00	117,273,046.00	63,968,102.39	109,369,534.00	109,369,534.00
051300400100	CENTRE FOR YOUTH DEVELOPMENT	150,000,000.00	150,000,000.00	2,344,000.00	200,000,000.00	200,000,000.00
05140000000	MINISTRY OF WOMEN AND CHILDREN	3,029,697,527.84	2,799,697,527.84	1,114,332,835.78	3,618,333,171.42	3,618,333,171.42
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	2,245,671,112.00	2,175,671,112.00	1,019,135,796.63	2,771,713,820.84	2,771,713,820.84
051400200100	PILGRIMS WELFARE BOARD	334,026,415.84	334,026,415.84	80,697,039.15	346,619,350.58	346,619,350.58
051400300100	CENTRE FOR WOMEN DEVELOPMENT	150,000,000.00	120,000,000.00	2,000,000.00	200,000,000.00	200,000,000.00
051400400100	BAYELSA STATE - NIGERIA FOR WOMEN PROJECT (NFWP)	300,000,000.00	170,000,000.00	12,500,000.00	300,000,000.00	300,000,000.00
05170000000	MINISTRY OF EDUCATION	36,793,436,108.72	37,733,436,108.72	20,581,381,038.91	49,920,697,344.36	49,920,697,344.36
051700100100	MINISTRY OF EDUCATION	13,997,318,325.00	14,997,318,325.00	6,727,571,736.43	24,548,077,957.84	24,548,077,957.84
051700300100	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	796,252,530.00	796,252,530.00	650,032,354.62	1,278,203,146.16	1,278,203,146.16
051700800100	BAYELSA STATE LIBRARY BOARD	70,178,256.00	70,178,256.00	42,992,618.06	70,654,020.00	70,654,020.00
051701000200	STATE AGENCY FOR MASS EDUCATION	58,556,924.00	58,556,924.00	24,047,404.95	38,795,100.00	38,795,100.00
051701000300	TEACHERS TRAINING, REGISTRATION AND CERTIFICATION BOARD	126,001,451.00	126,001,451.00	7,950,000.00	232,391,088.00	232,391,088.00
051701000400	DIRECTORATE FOR EDUCATION INSPECTION AND POLICY SERVICES	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
051701000500	BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	390,345,818.00	390,345,818.00	6,749,373.60	414,338,204.56	414,338,204.56
051701000600	POST PRIMARY SCHOOLS BOARD (PPSB)	9,007,694,915.80	9,007,694,915.80	6,694,235,247.50	9,330,147,362.80	9,330,147,362.80
051701000700	SCIENCE AND TECHNOLOGY EDUCATION BOARD	30,000,000.00	30,000,000.00	1,600,000.00	50,000,000.00	50,000,000.00
051701000800	BAYELSA STATE SCHOLARSHIP BOARD	349,751,089.00	299,751,089.00	76,449,378.86	440,467,279.00	440,467,279.00
051701000900	HIGHER EDUCATION STUDENTS LOAN BOARD	213,169,629.00	203,169,629.00	26,255,337.22	235,968,775.00	235,968,775.00
051701001000	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	131,349,188.00	131,349,188.00	22,135,348.38	181,349,188.00	181,349,188.00
051701001100	SPECIAL MATTERS COURT (EDUCATION)	115,372,922.92	115,372,922.92	56,379,539.29	116,305,223.00	116,305,223.00
051702100100	BAYELSA STATE POLYTECHNIC, ALEIBIRI	744,000,000.00	744,000,000.00	584,335,000.00	844,000,000.00	844,000,000.00
051702100200	ISAAC JASPER BORO COLLEGE OF EDUCATION	2,015,445,060.00	2,015,445,060.00	1,164,182,400.00	2,200,000,000.00	2,200,000,000.00
051702100300	NIGER DELTA UNIVERSITY (NDU)	6,444,000,000.00	6,444,000,000.00	3,058,043,300.00	7,300,000,000.00	7,300,000,000.00
051702100400	BAYELSA MEDICAL UNIVERSITY	1,284,000,000.00	1,284,000,000.00	695,732,000.00	1,500,000,000.00	1,500,000,000.00
051702100500	UNIVERSITY OF AFRICA	980,000,000.00	980,000,000.00	742,690,000.00	1,100,000,000.00	1,100,000,000.00
05210000000	MINISTRY OF HEALTH	13,376,740,384.50	14,731,740,384.50	9,748,124,161.88	26,041,947,471.56	26,971,947,471.56
052100100100	MINISTRY OF HEALTH	6,693,503,131.47	8,093,503,131.47	5,066,319,836.29	18,090,114,565.84	18,090,114,565.84
052100200100	BAYELSA HEALTH INSURANCE SCHEME (BHIS)	120,007,462.84	120,007,462.84	43,638,072.51	124,694,750.84	124,694,750.84
052100300100	BAYELSA STATE PRIMARY HEALTH CARE BOARD	100,000,000.00	100,000,000.00	20,089,008.00	100,000,000.00	200,000,000.00
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	1,463,521,254.00	1,418,521,254.00	890,507,814.36	2,028,895,829.00	2,758,895,829.00
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	3,956,904,827.61	3,956,904,827.61	3,139,240,971.35	4,332,477,730.72	4,332,477,730.72
052100500200	BAYELSA STATE SCHOOL OF NURSING	327,203,708.58	327,203,708.58	90,688,459.37	395,764,595.16	485,764,595.16
052100500300	BAYELSA STATE SCHOOL OF MIDWIFERY	40,000,000.00	40,000,000.00	-	70,000,000.00	80,000,000.00
052100500400	BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY (BYCOTECH)	675,600,000.00	675,600,000.00	497,640,000.00	900,000,000.00	900,000,000.00
05350000000	MINISTRY OF ENVIRONMENT	9,742,798,660.84	9,442,798,660.84	6,542,335,400.37	11,054,283,741.68	11,054,283,741.68
053500100100	MINISTRY OF ENVIRONMENT	6,525,321,156.84	6,125,321,156.84	4,282,251,470.92	7,816,251,308.84	7,816,251,308.84
053500200100	BAYELSA STATE PARKS AND GARDENS	711,177,523.00	711,177,523.00	280,935,413.92	648,745,303.00	648,745,303.00
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	2,456,299,981.00	2,606,299,981.00	1,979,148,515.53	2,589,287,129.84	2,589,287,129.84
05510000000	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	9,793,953,378.00	9,798,953,378.00	4,850,897,497.77	10,867,527,493.08	10,867,527,493.08
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	9,463,751,512.00	9,463,751,512.00	4,722,588,012.93	10,438,295,268.08	10,438,295,268.08
055100200100	BAYELSA STATE TRADITIONAL RULERS COUNCIL	175,201,866.00	200,201,866.00	128,309,484.84	274,232,225.00	274,232,225.00
055100300100	FIRE SERVICE	150,000,000.00	130,000,000.00	-	150,000,000.00	150,000,000.00
055100400100	CRAFT DEVELOPMENT CENTRE	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00

Bayelsa State Government 2024 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>81,778,900,043.84</i>	<i>81,778,900,043.84</i>	<i>45,330,124,177.33</i>	<i>69,120,372,369.00</i>	<i>69,120,372,374.00</i>
01000000000	ADMINISTRATION SECTOR	13,551,691,192.81	13,551,691,192.81	8,552,397,912.28	7,451,986,274.27	7,451,986,274.27
01110000000	GOVERNOR'S OFFICE	2,732,030,144.68	2,732,030,144.68	622,699,801.99	2,750,454,377.68	2,750,454,377.68
011100100100	GOVERNMENT HOUSE	219,884,323.84	219,884,323.84	196,526,776.21	219,885,223.84	219,885,223.84
011100100200	DEPUTY GOVERNOR'S OFFICE	30,811,320.00	30,811,320.00	37,347,857.53	30,811,320.00	30,811,320.00
011100200200	S.A POLITICAL MATTERS	11,891,771.00	11,891,771.00	8,840,038.60	12,445,451.00	12,445,451.00
011100201000	T.A CHIEFTAENCY AFFAIRS	8,399,485.00	8,399,485.00	6,472,374.25	7,927,422.00	7,927,422.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS	22,475,813.00	22,475,813.00	16,125,411.36	23,100,015.00	23,100,015.00
011101000100	DUE PROCESS BUREAU	34,964,262.00	34,964,262.00	28,696,723.12	41,883,595.00	41,883,595.00
011103500100	STATE PENSION BOARD	48,985,213.84	48,985,213.84	30,338,548.88	53,572,170.84	53,572,170.84
011104400400	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION	19,417,956.00	19,417,956.00	16,202,072.04	25,629,180.00	25,629,180.00
011106000100	BAYELSA STATE COMMUNITY SAFETY CORPS	2,335,200,000.00	2,335,200,000.00	282,150,000.00	2,335,200,000.00	2,335,200,000.00
01120000000	STATE ASSEMBLY	1,888,615,378.93	1,888,615,378.93	1,123,688,811.98	2,040,203,796.07	2,040,203,796.07
011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	-	-	-	1,833,080,930.35	1,833,080,930.35
011200300100	STATE HOUSE OF ASSEMBLY	1,713,857,932.00	1,713,857,932.00	956,849,972.15	-	-
011200400100	BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	174,757,446.93	174,757,446.93	166,838,839.83	207,122,865.72	207,122,865.72
01230000000	MINISTRY OF INFORMATION AND ORIENTATION	1,229,745,475.38	1,229,745,475.38	899,208,924.84	1,254,946,730.04	1,254,946,730.04
012300100100	MINISTRY OF INFORMATION & ORIENTATION	438,631,618.14	438,631,618.14	319,198,482.63	480,396,292.26	480,396,292.26
012300200100	NIGER DELTA TELEVISION AUTHORITY	213,662,197.44	213,662,197.44	147,954,094.76	166,334,586.00	166,334,586.00
012300300100	BAYELSA STATE BROADCASTING CORPORATION	358,720,680.80	358,720,680.80	268,892,391.26	381,164,058.00	381,164,058.00
012300500100	GOVERNMENT PRINTING PRESS	24,210,972.00	24,210,972.00	16,164,138.07	22,118,571.00	22,118,571.00
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	194,520,007.00	194,520,007.00	146,999,818.12	204,933,222.78	204,933,222.78
01250000000	OFFICE OF THE HEAD OF SERVICE	324,345,491.68	324,345,491.68	232,203,769.40	353,945,296.52	353,945,296.52
012500200100	WELFARE AND MANAGEMENT SERVICES	206,490,383.84	206,490,383.84	152,927,026.97	237,422,056.68	237,422,056.68
012500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	107,139,419.84	107,139,419.84	73,661,252.07	105,066,849.84	105,066,849.84
012500400100	STATE PUBLIC SERVICE TRAINING INSTITUTE	10,715,688.00	10,715,688.00	5,615,490.36	11,456,390.00	11,456,390.00
01400000000	STATE AUDIT	207,757,954.28	207,757,954.28	116,241,757.56	212,266,279.08	212,266,279.08
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	154,992,645.44	154,992,645.44	82,979,600.71	159,199,526.24	159,199,526.24
014000200100	AUDITOR GENERAL (LOCAL GOVERNMENTS)	52,765,308.84	52,765,308.84	33,262,156.85	53,066,752.84	53,066,752.84
01470000000	STATE CIVIL SERVICE COMMISSION	85,405,296.84	85,405,296.84	57,661,828.69	87,062,553.84	87,062,553.84
014700100100	BAYELSA STATE CIVIL SERVICE COMMISSION	85,405,296.84	85,405,296.84	57,661,828.69	87,062,553.84	87,062,553.84
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION	333,571,771.00	333,571,771.00	241,640,927.11	307,613,705.00	307,613,705.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	333,571,771.00	333,571,771.00	241,640,927.11	307,613,705.00	307,613,705.00
01610000000	SECRETARY TO THE STATE GOVERNMENT	6,565,012,120.34	6,565,012,120.34	5,185,038,088.23	249,270,144.68	249,270,144.68
016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	6,446,323,991.84	6,446,323,991.84	5,100,478,156.95	143,435,467.68	143,435,467.68
016102100100	BAYELSA HOUSE ABUJA	21,583,703.50	21,583,703.50	17,797,273.69	23,047,212.00	23,047,212.00
016102100200	LAGOS LIAISON OFFICE	32,360,469.00	32,360,469.00	24,800,210.65	32,487,054.00	32,487,054.00
016102100300	PORT HACOURT LIAISON OFFICE	64,743,956.00	64,743,956.00	41,962,446.94	50,300,411.00	50,300,411.00
01670000000	MINISTRY OF SPECIAL DUTIES	81,172,280.84	81,172,280.84	34,726,380.27	100,870,061.52	100,870,061.52
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	14,464,559.00	14,464,559.00	10,301,810.09	32,851,469.84	32,851,469.84
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	33,153,582.00	33,153,582.00	12,198,706.25	34,916,230.84	34,916,230.84
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	33,554,139.84	33,554,139.84	12,225,863.93	33,102,360.84	33,102,360.84
01680000000	MINISTRY OF SPECIAL PROJECTS	104,035,278.84	104,035,278.84	39,287,622.21	95,353,329.84	95,353,329.84
016800100100	MINISTRY OF SPECIAL PROJECTS	104,035,278.84	104,035,278.84	39,287,622.21	95,353,329.84	95,353,329.84

02000000000	ECONOMIC SECTOR	31,654,418,359.61	31,654,418,359.61	18,360,282,096.54	20,964,631,312.72	20,964,631,312.72
02150000000	MINISTRY OF AGRICULTURE	659,035,159.54	659,035,159.54	511,729,210.87	628,769,307.84	628,769,307.84
021500100100	MINISTRY OF AGRICULTURE	472,090,750.84	472,090,750.84	375,848,747.68	478,153,046.84	478,153,046.84
021500100200	SCHOOL-TO-LAND AUTHORITY	42,083,893.00	42,083,893.00	32,544,030.89	39,088,333.00	39,088,333.00
021500100400	AGRICULTURAL DEVELOPMENT PROGRAMME	144,860,515.70	144,860,515.70	103,336,432.30	111,527,928.00	111,527,928.00
02200000000	MINISTRY OF FINANCE	19,134,423,534.00	19,134,423,534.00	13,845,458,197.83	17,492,246,371.68	17,492,246,371.68
022000100100	MINISTRY OF FINANCE	18,553,923,446.22	18,553,923,446.22	13,408,939,033.04	16,875,809,007.84	16,875,809,012.84
022000200100	STATE BUDGET OFFICE	59,758,131.00	59,758,131.00	47,547,399.00	65,378,388.00	65,378,388.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	396,258,951.84	396,258,951.84	305,187,203.46	431,975,775.84	431,975,775.84
022000800100	BOARD OF INTERNAL REVENUE - STATE	114,810,089.84	114,810,089.84	76,959,064.08	107,579,833.00	107,579,833.00
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	9,673,016.00	9,673,016.00	6,825,498.25	11,503,367.00	11,503,367.00
02220000000	MINISTRY OF TRADE / INDUSTRY / INVESTMENT	364,222,712.84	364,222,712.84	313,914,845.17	351,503,786.84	351,503,786.84
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	308,293,400.84	308,293,400.84	274,752,195.00	299,159,473.84	299,159,473.84
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	19,869,323.00	19,869,323.00	13,961,433.59	19,310,353.00	19,310,353.00
022200100300	BUREAU FOR CO-OPERATIVE DEVELOPMENT	16,713,933.00	16,713,933.00	10,563,478.81	12,095,492.00	12,095,492.00
022200100400	BAYELSA STATE INVESTMENT PROMOTION AGENCY	19,346,056.00	19,346,056.00	14,637,737.77	20,938,468.00	20,938,468.00
02270000000	MINISTRY OF LABOUR AND PRODUCTIVITY	86,077,921.84	86,077,921.84	54,301,615.18	82,479,744.84	82,479,744.84
022700100100	MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	86,077,921.84	86,077,921.84	54,301,615.18	82,479,744.84	82,479,744.84
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY	243,478,398.84	243,478,398.84	169,163,322.53	250,137,057.84	250,137,057.84
022800100100	MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY	87,429,165.84	87,429,165.84	49,448,641.83	82,723,016.84	82,723,016.84
022800100200	E-GOVERNANCE BUREAU	156,049,233.00	156,049,233.00	119,714,680.70	167,414,041.00	167,414,041.00
02290000000	MINISTRY OF TRANSPORT	212,263,547.84	212,263,547.84	139,906,070.40	209,223,686.84	209,223,686.84
022900100100	MINISTRY OF TRANSPORT	175,071,923.84	175,071,923.84	114,355,236.26	171,045,726.84	171,045,726.84
022900100300	BAYELSA TRANSPORT COMPANY	37,191,624.00	37,191,624.00	25,550,834.14	38,177,960.00	38,177,960.00
02310000000	MINISTRY OF POWER	104,703,056.84	104,703,056.84	63,319,422.83	99,606,384.84	99,606,384.84
023100100100	MINISTRY OF POWER	104,703,056.84	104,703,056.84	63,319,422.83	99,606,384.84	99,606,384.84
02330000000	MINISTRY OF MINERAL RESOURCES	147,743,002.21	147,743,002.21	105,383,372.43	136,158,943.84	136,158,943.84
023300100100	MINISTRY OF MINERAL RESOURCES	147,743,002.21	147,743,002.21	105,383,372.43	136,158,943.84	136,158,943.84
02340000000	MINISTRY OF WORKS AND INFRASTRUCTURE	250,365,738.84	250,365,738.84	186,861,807.26	256,422,168.84	256,422,168.84
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	250,365,738.84	250,365,738.84	186,861,807.26	256,422,168.84	256,422,168.84
02360000000	MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	921,739,756.47	921,739,756.47	567,595,382.74	666,645,588.96	666,645,588.96
023600100100	MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	213,048,643.58	213,048,643.58	115,992,317.53	133,876,470.84	133,876,470.84
023600300100	MUSEUMS AND MONUMENTS	94,909,677.28	94,909,677.28	63,207,758.17	86,234,933.92	86,234,933.92
023600400100	COUNCIL FOR ART AND CULTURE	264,115,645.13	264,115,645.13	219,570,955.99	249,446,453.44	249,446,453.44
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	308,930,607.48	308,930,607.48	153,790,000.00	174,439,388.76	174,439,388.76
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	40,735,183.00	40,735,183.00	14,434,351.05	22,648,342.00	22,648,342.00
02370000000	MINISTRY OF DIAW NATIONAL AFFAIRS	85,813,106.84	85,813,106.84	60,171,436.91	98,616,155.84	98,616,155.84
023700100100	MINISTRY OF DIAW NATIONAL AFFAIRS	85,813,106.84	85,813,106.84	60,171,436.91	98,616,155.84	98,616,155.84
02380000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	8,655,404,510.41	8,655,404,510.41	1,787,163,437.09	178,816,690.84	178,816,690.84
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	8,655,404,510.41	8,655,404,510.41	1,787,163,437.09	178,816,690.84	178,816,690.84
02520000000	MINISTRY OF WATER RESOURCES	364,354,392.44	364,354,392.44	234,511,703.69	87,482,499.84	87,482,499.84
025200100100	MINISTRY OF WATER RESOURCES	241,938,082.08	241,938,082.08	164,274,330.44	54,256,905.84	54,256,905.84
025200100200	WATER BOARD	122,416,310.36	122,416,310.36	70,237,373.25	33,225,594.00	33,225,594.00
02600000000	MINISTRY OF LAND & SURVEY	424,793,419.76	424,793,419.76	320,802,271.61	426,522,923.84	426,522,923.84
026000100100	MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT	172,260,710.84	172,260,710.84	122,490,852.33	165,906,280.84	165,906,280.84
026000200100	OFFICE OF THE SURVEYOR-GENERAL	80,566,572.00	80,566,572.00	61,833,356.07	81,067,304.00	81,067,304.00
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	96,572,339.96	96,572,339.96	75,283,391.93	102,310,765.00	102,310,765.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	43,379,735.96	43,379,735.96	37,668,252.02	44,199,170.00	44,199,170.00
026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	32,014,061.00	32,014,061.00	23,526,419.26	33,039,404.00	33,039,404.00
03000000000	LAW & JUSTICE SECTOR	14,443,357,265.68	14,443,357,265.68	1,775,823,393.91	15,863,412,613.95	15,863,412,613.95
03180000000	BAYELSA STATE JUDICIARY	13,340,875,366.84	13,340,875,366.84	953,312,941.47	14,748,622,027.11	14,748,622,027.11
031801100100	JUDICIAL SERVICE COMMISSION	44,943,891.84	44,943,891.84	27,579,150.91	47,078,080.84	47,078,080.84
031805100100	HIGH COURT	13,002,729,266.16	13,002,729,266.16	708,776,420.53	14,325,827,992.43	14,325,827,992.43
031805200100	CUSTOMARY COURT OF APPEAL	293,202,208.84	293,202,208.84	216,957,370.03	375,715,953.84	375,715,953.84
03260000000	MINISTRY OF JUSTICE	1,102,481,898.84	1,102,481,898.84	822,510,452.44	1,114,790,586.84	1,114,790,586.84
032600100100	MINISTRY OF JUSTICE	1,102,481,898.84	1,102,481,898.84	822,510,452.44	1,114,790,586.84	1,114,790,586.84
03500000000	SOCIAL SECTOR	22,129,433,225.74	22,129,433,225.74	16,641,620,774.60	24,840,342,168.06	24,840,342,168.06
05130000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	610,852,225.84	610,852,225.84	462,282,624.97	606,552,945.96	606,552,945.96
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	86,150,021.00	86,150,021.00	72,913,247.25	102,634,874.84	102,634,874.84
051300200100	SPORTS COUNCIL	457,429,158.84	457,429,158.84	340,754,775.33	444,548,537.12	444,548,537.12
051300300100	BAYELSA STATE SPORTS ACADEMY	67,273,046.00	67,273,046.00	48,614,602.39	59,369,534.00	59,369,534.00
05140000000	MINISTRY OF WOMEN AND CHILDREN	579,697,527.84	579,697,527.84	457,256,635.78	718,333,171.42	718,333,171.42
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	545,671,112.00	545,671,112.00	423,677,796.63	671,713,820.84	671,713,820.84
051400200100	PILGRIMS WELFARE BOARD	34,026,415.84	34,026,415.84	33,578,839.15	46,619,350.58	46,619,350.58
05170000000	MINISTRY OF EDUCATION	10,335,991,048.72	10,335,991,048.72	7,821,880,133.70	11,106,697,344.36	11,106,697,344.36
051700100100	MINISTRY OF EDUCATION	497,318,325.00	497,318,325.00	380,725,031.22	548,077,957.84	548,077,957.84
051700300100	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	746,252,530.00	746,252,530.00	628,124,354.62	978,203,146.16	978,203,146.16
051700800100	BAYELSA STATE LIBRARY BOARD	50,178,256.00	50,178,256.00	34,168,118.06	50,654,020.00	50,654,020.00
051701000200	STATE AGENCY FOR MASS EDUCATION	38,556,924.00	38,556,924.00	23,347,404.95	28,795,100.00	28,795,100.00
051701000300	TEACHERS TRAINING, REGISTRATION AND CERTIFICATION BOARD	26,001,451.00	26,001,451.00	-	32,391,088.00	32,391,088.00
051701000500	BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	190,345,818.00	190,345,818.00	1,767,373.60	214,338,204.56	214,338,204.56
051701000600	POST PRIMARY SCHOOLS BOARD (PPSB)	8,607,694,915.80	8,607,694,915.80	6,625,256,247.50	9,080,147,362.80	9,080,147,362.80
051701000800	BAYELSA STATE SCHOLARSHIP BOARD	49,751,089.00	49,751,089.00	34,473,378.86	40,467,279.00	40,467,279.00
051701000900	HIGHER EDUCATION STUDENTS LOAN BOARD	33,169,629.00	33,169,629.00	26,255,337.22	35,968,775.00	35,968,775.00
051701001000	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	31,349,188.00	31,349,188.00	22,135,348.38	31,349,188.00	31,349,188.00
051701001100	SPECIAL MATTERS COURT (EDUCATION)	65,372,922.92	65,372,922.92	45,627,539.29	66,305,223.00	66,305,223.00
05210000000	MINISTRY OF HEALTH	6,821,140,384.50	6,821,140,384.50	5,083,646,224.69	8,521,947,471.56	8,521,947,471.56
052100100100	MINISTRY OF HEALTH	1,443,503,131.47	1,443,503,131.47	1,003,625,307.10	2,090,114,565.84	2,090,114,565.84
052100200100	BAYELSA HEALTH INSURANCE SCHEME (BHIS)	70,007,462.84	70,007,462.84	43,638,072.51	74,694,750.84	74,694,750.84
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	1,213,521,254.00	1,213,521,254.00	830,505,414.36	1,828,895,829.00	1,828,895,829.00
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	3,806,904,827.61	3,806,904,827.61	3,136,748,971.35	4,162,477,730.72	4,162,477,730.72
052100500200	BAYELSA STATE SCHOOL OF NURSING	287,203,708.58	287,203,708.58	69,128,459.37	365,764,595.16	365,764,595.16
05350000000	MINISTRY OF ENVIRONMENT	3,492,798,660.84	3,492,798,660.84	2,554,092,100.37	3,624,283,741.68	3,624,283,741.68
053500100100	MINISTRY OF ENVIRONMENT	1,025,321,156.84	1,025,321,156.84	739,091,970.92		

Bayelsa State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Other Non-Debt Recurrent Expenditure	97,248,976,060.00	97,248,976,060.00	40,903,255,128.89	110,840,500,000.00	112,060,500,000.00
010000000000	ADMINISTRATION SECTOR	50,733,000,000.00	50,963,000,000.00	21,259,856,698.41	51,857,000,000.00	52,877,000,000.00
011100000000	GOVERNOR'S OFFICE	31,175,000,000.00	31,145,000,000.00	15,799,721,989.83	31,396,000,000.00	31,396,000,000.00
011100100100	GOVERNMENT HOUSE	6,000,000,000.00	6,000,000,000.00	2,968,943,160.00	6,000,000,000.00	6,000,000,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	1,300,000,000.00	1,300,000,000.00	603,068,250.00	1,300,000,000.00	1,300,000,000.00
011100200100	PRINCIPAL EXECUTIVE SECRETARY	50,000,000.00	50,000,000.00	12,774,840.00	100,000,000.00	100,000,000.00
011100200200	S.A POLITICAL MATTERS	5,000,000,000.00	5,000,000,000.00	3,511,668,000.00	5,000,000,000.00	5,000,000,000.00
011100200400	S.A STATE SECURITY	6,000,000,000.00	6,000,000,000.00	2,762,564,028.58	6,000,000,000.00	6,000,000,000.00
011100200500	T.A TREASURY, REVENUE & ACCOUNTS	200,000,000.00	200,000,000.00	107,546,800.00	100,000,000.00	100,000,000.00
011100200600	S.A WOMEN IN POLITICS	20,000,000.00	20,000,000.00	1,600,000.00	15,000,000.00	15,000,000.00
011100200700	S.A YOUTH MOBILISATION	20,000,000.00	20,000,000.00	-	10,000,000.00	10,000,000.00
011100200800	T.A BUDGET MATTERS	70,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
011100200900	DIRECTORATE INTER-GOVERNMENTAL SERVICES	6,000,000,000.00	6,000,000,000.00	2,305,747,661.25	6,000,000,000.00	6,000,000,000.00
011100201000	T.A CHIEFTAINCY AFFAIRS	60,000,000.00	60,000,000.00	5,200,000.00	30,000,000.00	30,000,000.00
011100201100	S.A OIL AND GAS	50,000,000.00	50,000,000.00	3,300,000.00	20,000,000.00	20,000,000.00
011100400100	CHIEF HISTORIAN AND ARCHIVIST	40,000,000.00	40,000,000.00	5,915,000.00	20,000,000.00	20,000,000.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS	40,000,000.00	40,000,000.00	4,914,700.00	20,000,000.00	20,000,000.00
011100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00
011101000100	DUE PROCESS BUREAU	200,000,000.00	200,000,000.00	42,500,000.00	100,000,000.00	100,000,000.00
011103500100	STATE PENSION BOARD	10,000,000.00	10,000,000.00	3,370,000.00	36,000,000.00	36,000,000.00
011104400300	BAYELSA PARTNERSHIP INITIATIVE AGENCY	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
011104400400	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION	30,000,000.00	30,000,000.00	800,000.00	20,000,000.00	20,000,000.00
011105000100	CHIEF ECONOMIC ADVISER	30,000,000.00	30,000,000.00	4,100,000.00	50,000,000.00	50,000,000.00
011106000100	BAYELSA STATE COMMUNITY SAFETY CORPS	5,000,000,000.00	5,000,000,000.00	3,454,109,550.00	5,000,000,000.00	5,000,000,000.00
011107000100	T.A ECONOMIC DEVELOPMENT	50,000,000.00	50,000,000.00	1,600,000.00	30,000,000.00	30,000,000.00
011108000100	DIRECTORATE FOR EROSION AND FLOOD CONTROL	-	-	-	500,000,000.00	500,000,000.00
011200000000	STATE ASSEMBLY	11,323,000,000.00	11,323,000,000.00	2,169,422,000.00	11,546,000,000.00	12,496,000,000.00
011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	150,000,000.00	150,000,000.00	-	200,000,000.00	200,000,000.00
011200300100	STATE HOUSE OF ASSEMBLY	7,200,000,000.00	7,200,000,000.00	2,167,822,000.00	7,200,000,000.00	8,150,000,000.00
011200400100	BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	150,000,000.00	150,000,000.00	1,600,000.00	250,000,000.00	250,000,000.00
011200500100	S.A LEGISLATIVE TO THE SPEAKER	15,000,000.00	15,000,000.00	-	30,000,000.00	30,000,000.00
011200500300	S.A MEDIA AND PUBLICITY TO THE SPEAKER	15,000,000.00	15,000,000.00	-	30,000,000.00	30,000,000.00
011200500400	S.A POLITICAL TO THE SPEAKER	15,000,000.00	15,000,000.00	-	30,000,000.00	30,000,000.00
011200500500	S.A SPECIAL DUTIES TO THE SPEAKER	15,000,000.00	15,000,000.00	-	30,000,000.00	30,000,000.00
011200700100	HOUSE COMMITTEES	3,000,000,000.00	3,000,000,000.00	-	3,000,000,000.00	3,000,000,000.00
011200800100	GENERAL SERVICES OFFICE	310,000,000.00	310,000,000.00	-	310,000,000.00	310,000,000.00
011200800200	LEGISLATIVE SERVICES DIRECTORATE	36,000,000.00	36,000,000.00	-	36,000,000.00	36,000,000.00
011200800300	ADMINISTRATIVE SERVICES	36,000,000.00	36,000,000.00	-	36,000,000.00	36,000,000.00
011200800400	FINANCE AND ACCOUNTS	28,000,000.00	28,000,000.00	-	28,000,000.00	28,000,000.00
011200800500	BUDGET, PLANNING, RESEARCH AND STATISTICS	28,000,000.00	28,000,000.00	-	28,000,000.00	28,000,000.00
011200800600	LEGAL SERVICES	15,000,000.00	15,000,000.00	-	28,000,000.00	28,000,000.00
011202100100	OFFICE OF THE SPEAKER	250,000,000.00	250,000,000.00	-	250,000,000.00	250,000,000.00
011202200100	OFFICE OF THE CLERK OF THE HOUSE	60,000,000.00	60,000,000.00	-	60,000,000.00	60,000,000.00
012300000000	MINISTRY OF INFORMATION AND ORIENTATION	2,500,000,000.00	2,500,000,000.00	631,194,250.00	2,550,000,000.00	2,550,000,000.00
012300100100	MINISTRY OF INFORMATION & ORIENTATION	2,500,000,000.00	2,500,000,000.00	628,500,250.00	2,500,000,000.00	2,500,000,000.00
012300200100	NIGER DELTA TELEVISION AUTHORITY	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
012300300100	BAYELSA STATE BROADCASTING CORPORATION	10,000,000.00	10,000,000.00	894,000.00	10,000,000.00	10,000,000.00
012300500100	GOVERNMENT PRINTING PRESS	10,000,000.00	10,000,000.00	900,000.00	10,000,000.00	10,000,000.00
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	10,000,000.00	10,000,000.00	900,000.00	10,000,000.00	10,000,000.00
012500000000	OFFICE OF THE HEAD OF SERVICE	440,000,000.00	440,000,000.00	115,164,200.00	590,000,000.00	590,000,000.00
012500100100	HEAD OF SERVICE	200,000,000.00	200,000,000.00	79,658,200.00	250,000,000.00	250,000,000.00
012500200100	WELFARE AND MANAGEMENT SERVICES	60,000,000.00	60,000,000.00	4,000,000.00	70,000,000.00	70,000,000.00
012500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	160,000,000.00	160,000,000.00	28,806,000.00	200,000,000.00	200,000,000.00
012500400100	STATE PUBLIC SERVICE TRAINING INSTITUTE	10,000,000.00	10,000,000.00	1,800,000.00	50,000,000.00	50,000,000.00
012500500100	PUBLIC SERVICE RECORDS & DOCUMENTATION CENTRE	10,000,000.00	10,000,000.00	900,000.00	20,000,000.00	20,000,000.00
014000000000	STATE AUDIT	310,000,000.00	310,000,000.00	128,755,710.00	350,000,000.00	350,000,000.00
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	200,000,000.00	200,000,000.00	98,091,370.00	200,000,000.00	200,000,000.00
014000200100	AUDITOR GENERAL (LOCAL GOVERNMENTS)	80,000,000.00	80,000,000.00	30,664,340.00	100,000,000.00	100,000,000.00
014000300100	AUDIT SERVICE COMMISSION	30,000,000.00	30,000,000.00	-	50,000,000.00	50,000,000.00
014700000000	STATE CIVIL SERVICE COMMISSION	60,000,000.00	60,000,000.00	23,200,050.00	100,000,000.00	100,000,000.00
014700100100	BAYELSA STATE CIVIL SERVICE COMMISSION	60,000,000.00	60,000,000.00	23,200,050.00	100,000,000.00	100,000,000.00
014800000000	STATE INDEPENDENT ELECTORAL COMMISSION	800,000,000.00	800,000,000.00	169,264,000.00	1,000,000,000.00	1,000,000,000.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	800,000,000.00	800,000,000.00	169,264,000.00	1,000,000,000.00	1,000,000,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	20,000,000.00	20,000,000.00	1,600,000.00	80,000,000.00	80,000,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	10,000,000.00	10,000,000.00	1,600,000.00	50,000,000.00	50,000,000.00
014903600100	LOCAL GOVERNMENT PENSIONS BOARD	10,000,000.00	10,000,000.00	-	30,000,000.00	30,000,000.00
016100000000	SECRETARY TO THE STATE GOVERNMENT	3,755,000,000.00	4,015,000,000.00	2,164,433,998.58	3,880,000,000.00	3,950,000,000.00
016100100100	SECRETARY TO THE STATE GOVERNMENT(SSG)	300,000,000.00	300,000,000.00	104,004,400.00	300,000,000.00	300,000,000.00
016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	3,000,000,000.00	3,200,000,000.00	1,885,446,096.58	3,000,000,000.00	3,000,000,000.00
016100100300	POLITICAL & ECONOMIC AFFAIRS BUREAU(SSG)	25,000,000.00	25,000,000.00	1,200,000.00	30,000,000.00	30,000,000.00
016100100400	EXCO SERVICES	200,000,000.00	200,000,000.00	72,450,000.00	250,000,000.00	250,000,000.00
016100100500	SPECIAL SERVICES BUREAU 1	50,000,000.00	50,000,000.00	31,827,000.00	50,000,000.00	50,000,000.00
016100100600	SPECIAL SERVICES BUREAU 2	50,000,000.00	50,000,000.00	28,800,000.00	50,000,000.00	50,000,000.00
016100100700	STATE ACTION COMMITTEE ON AIDS (SACA)	50,000,000.00	50,000,000.00	16,454,000.00	50,000,000.00	120,000,000.00
016102100100	BAYELSA HOUSE ABUJA	50,000,000.00	50,000,000.00	13,552,502.00	80,000,000.00	80,000,000.00
016102100200	LAGOS LIAISON OFFICE	10,000,000.00	10,000,000.00	6,200,000.00	40,000,000.00	40,000,000.00
016102100300	PORT HACOURT LIAISON OFFICE	20,000,000.00	20,000,000.00	4,500,000.00	30,000,000.00	30,000,000.00
016700000000	MINISTRY OF SPECIAL DUTIES	240,000,000.00	240,000,000.00	49,100,500.00	300,000,000.00	300,000,000.00
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	80,000,000.00	80,000,000.00	9,451,000.00	100,000,000.00	100,000,000.00
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	80,000,000.00	80,000,000.00	20,353,500.00	100,000,000.00	100,000,000.00
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	80,000,000.00	80,000,000.00	19,296,000.00	100,000,000.00	100,000,000.00
016800000000	MINISTRY OF SPECIAL PROJECTS	60,000,000.00	60,000,000.00	8,000,000.00	65,000,000.00	65,000,000.00
016800100100	MINISTRY OF SPECIAL PROJECTS	50,000,000.00	50,000,000.00	8,000,000.00	60,000,000.00	60,000,000.00
016800100200	DIRECT LABOUR AGENCY	10,000,000.00	10,000,000.00	-	5,000,000.00	5,000,000.00

0200000000	ECONOMIC SECTOR	17,871,000,000.00	16,796,000,000.00	5,899,703,847.31	22,138,500,000.00	22,138,500,000.00
0215000000	MINISTRY OF AGRICULTURE	540,000,000.00	385,000,000.00	27,810,740.00	540,000,000.00	540,000,000.00
0215001001	MINISTRY OF AGRICULTURE	120,000,000.00	120,000,000.00	24,810,740.00	120,000,000.00	120,000,000.00
0215001002	SCHOOL-TO-LAND AUTHORITY	10,000,000.00	10,000,000.00	1,600,000.00	10,000,000.00	10,000,000.00
0215001003	FADAMA	400,000,000.00	255,000,000.00	-	400,000,000.00	400,000,000.00
0215001004	AGRICULTURAL DEVELOPMENT PROGRAMME	10,000,000.00	10,000,000.00	1,400,000.00	10,000,000.00	10,000,000.00
0220000000	MINISTRY OF FINANCE	5,703,900,000.00	5,603,000,000.00	2,742,067,837.58	9,040,000,000.00	9,040,000,000.00
0220001001	MINISTRY OF FINANCE	3,923,000,000.00	3,852,000,000.00	2,243,359,825.58	7,160,000,000.00	7,160,000,000.00
0220001002	DEBT MANAGEMENT OFFICE	30,000,000.00	30,000,000.00	7,008,000.00	20,000,000.00	20,000,000.00
0220002001	STATE BUDGET OFFICE	200,000,000.00	200,000,000.00	79,749,600.00	160,000,000.00	160,000,000.00
0220007001	OFFICE OF THE ACCOUNTANT GENERAL	850,000,000.00	850,000,000.00	398,890,612.00	900,000,000.00	900,000,000.00
0220009001	BOARD OF INTERNAL REVENUE - STATE	500,000,000.00	500,000,000.00	6,250,000.00	600,000,000.00	600,000,000.00
0220012001	MINISTRY OF FINANCE INCORPORATED (MOFI)	200,000,000.00	100,000,000.00	6,810,000.00	200,000,000.00	200,000,000.00
0222000000	MINISTRY OF TRADE / INDUSTRY / INVESTMENT	1,478,000,000.00	1,148,000,000.00	72,878,986.00	1,499,500,000.00	1,499,500,000.00
0222001001	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	399,000,000.00	269,000,000.00	22,394,300.00	400,000,000.00	400,000,000.00
0222001002	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	999,000,000.00	879,000,000.00	41,400,000.00	999,000,000.00	999,000,000.00
0222001003	BUREAU FOR CO-OPERATIVE DEVELOPMENT	40,000,000.00	40,000,000.00	1,600,000.00	40,000,000.00	40,000,000.00
0222001004	BAYELSA STATE INVESTMENT PROMOTION AGENCY	40,000,000.00	40,000,000.00	7,484,686.00	60,000,000.00	60,000,000.00
0227000000	MINISTRY OF LABOUR AND PRODUCTIVITY	500,000,000.00	500,000,000.00	130,018,537.00	300,000,000.00	300,000,000.00
0227001001	MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	500,000,000.00	500,000,000.00	130,018,537.00	300,000,000.00	300,000,000.00
0228000000	MINISTRY OF SCIENCE AND TECHNOLOGY	650,000,000.00	650,000,000.00	311,975,000.00	650,000,000.00	650,000,000.00
0228001001	MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY	600,000,000.00	600,000,000.00	308,000,000.00	600,000,000.00	600,000,000.00
0228001002	E-GOVERNANCE BUREAU	50,000,000.00	50,000,000.00	3,975,000.00	50,000,000.00	50,000,000.00
0229000000	MINISTRY OF TRANSPORT	110,000,000.00	110,000,000.00	45,458,000.00	1,215,000,000.00	1,215,000,000.00
0229001001	MINISTRY OF TRANSPORT	100,000,000.00	100,000,000.00	45,458,000.00	200,000,000.00	200,000,000.00
0229001002	BAYELSA MARITIME ACADEMY	10,000,000.00	10,000,000.00	-	5,000,000.00	5,000,000.00
0229001003	BAYELSA TRANSPORT COMPANY	-	-	-	10,000,000.00	10,000,000.00
0229001004	BAYELSA AIRPORT AUTHORITY	-	-	-	1,000,000.00	1,000,000.00
0231000000	MINISTRY OF POWER	450,000,000.00	450,000,000.00	267,443,672.73	450,000,000.00	450,000,000.00
0231001001	MINISTRY OF POWER	450,000,000.00	450,000,000.00	267,443,672.73	450,000,000.00	450,000,000.00
0233000000	MINISTRY OF MINERAL RESOURCES	100,000,000.00	100,000,000.00	15,623,500.00	200,000,000.00	200,000,000.00
0233001001	MINISTRY OF MINERAL RESOURCES	100,000,000.00	100,000,000.00	15,623,500.00	200,000,000.00	200,000,000.00
0234000000	MINISTRY OF WORKS AND INFRASTRUCTURE	100,000,000.00	90,000,000.00	17,171,000.00	100,000,000.00	100,000,000.00
0234001001	MINISTRY OF WORKS AND INFRASTRUCTURE	100,000,000.00	90,000,000.00	17,171,000.00	100,000,000.00	100,000,000.00
0236000000	MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	880,000,000.00	875,000,000.00	187,195,070.00	740,000,000.00	740,000,000.00
0236001001	MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	880,000,000.00	875,000,000.00	187,195,070.00	740,000,000.00	740,000,000.00
0236030010	MUSEUMS AND MONUMENTS	100,000,000.00	90,000,000.00	5,359,570.00	50,000,000.00	50,000,000.00
0236040010	COUNCIL FOR ART AND CULTURE	100,000,000.00	100,000,000.00	6,886,500.00	150,000,000.00	150,000,000.00
0236040020	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	300,000,000.00	205,000,000.00	4,288,000.00	200,000,000.00	200,000,000.00
0236040030	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	80,000,000.00	80,000,000.00	4,800,000.00	80,000,000.00	80,000,000.00
0237000000	MINISTRY OF IJAW NATIONAL AFFAIRS	250,000,000.00	250,000,000.00	204,760,000.00	250,000,000.00	250,000,000.00
0237001001	MINISTRY OF IJAW NATIONAL AFFAIRS	250,000,000.00	250,000,000.00	204,760,000.00	250,000,000.00	250,000,000.00
0238000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	6,370,000,000.00	5,895,000,000.00	1,800,138,504.00	6,374,000,000.00	6,374,000,000.00
0238001001	MINISTRY OF BUDGET AND ECONOMIC PLANNING	5,000,000,000.00	5,000,000,000.00	2,736,341,504.00	5,000,000,000.00	5,000,000,000.00
0238001002	PLANNING DEPARTMENT	20,000,000.00	20,000,000.00	800,000.00	20,000,000.00	20,000,000.00
0238001003	STATE BUREAU OF STATISTICS	20,000,000.00	20,000,000.00	1,600,000.00	20,000,000.00	20,000,000.00
0238004001	PUBLIC AND PRIVATE PARTNERSHIP OFFICE	20,000,000.00	20,000,000.00	1,390,000.00	20,000,000.00	20,000,000.00
0238005001	STATE CARES CO-ORDINATING UNIT (NG-CARES)	20,000,000.00	20,000,000.00	-	504,000,000.00	504,000,000.00
0238005003	COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	1,000,000,000.00	570,000,000.00	-	500,000,000.00	500,000,000.00
0238005004	FOOD AND NUTRITION DEPARTMENT	150,000,000.00	105,000,000.00	-	150,000,000.00	150,000,000.00
0238005005	MONITORING AND EVALUATION DEPARTMENT	160,000,000.00	160,000,000.00	-	160,000,000.00	160,000,000.00
0252000000	MINISTRY OF WATER RESOURCES	350,000,000.00	350,000,000.00	7,600,000.00	350,000,000.00	350,000,000.00
0252001001	MINISTRY OF WATER RESOURCES	200,000,000.00	200,000,000.00	6,000,000.00	200,000,000.00	200,000,000.00
0252001002	WATER BOARD	150,000,000.00	150,000,000.00	1,600,000.00	150,000,000.00	150,000,000.00
0260000000	MINISTRY OF LAND & SURVEY	390,000,000.00	390,000,000.00	69,563,000.00	430,000,000.00	430,000,000.00
0260001001	MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT	30,000,000.00	30,000,000.00	11,954,000.00	30,000,000.00	30,000,000.00
0260002001	OFFICE OF THE SURVEYOR-GENERAL	100,000,000.00	100,000,000.00	4,600,000.00	100,000,000.00	100,000,000.00
0260003001	PHYSICAL PLANNING & DEVELOPMENT BOARD	30,000,000.00	30,000,000.00	12,349,000.00	50,000,000.00	50,000,000.00
0260004001	NEW VERGOGA CITY DEVELOPMENT AGENCY	50,000,000.00	50,000,000.00	5,150,000.00	80,000,000.00	80,000,000.00
0260005001	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	150,000,000.00	150,000,000.00	5,350,000.00	150,000,000.00	150,000,000.00
0260001002	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	30,000,000.00	30,000,000.00	-	20,000,000.00	20,000,000.00
0300000000	LAW & JUSTICE SECTOR	3,827,231,000.00	4,152,231,000.00	1,425,828,929.00	7,056,000,000.00	7,056,000,000.00
0318000000	BAYELSA STATE JUDICIARY	2,272,231,000.00	2,272,231,000.00	673,057,914.00	3,486,000,000.00	3,486,000,000.00
0318011001	JUDICIAL SERVICE COMMISSION	50,000,000.00	50,000,000.00	23,000,000.00	50,000,000.00	50,000,000.00
0318015001	HIGH COURT	1,721,231,000.00	1,721,231,000.00	461,500,000.00	2,700,000,000.00	2,700,000,000.00
0318025001	CUSTOMARY COURT OF APPEAL	465,000,000.00	465,000,000.00	182,597,000.00	700,000,000.00	700,000,000.00
0318033001	MULTI-DOOR COURT HOUSE	36,000,000.00	36,000,000.00	6,050,000.00	36,000,000.00	36,000,000.00
0326000000	MINISTRY OF JUSTICE	1,555,000,000.00	1,880,000,000.00	752,731,929.00	3,570,000,000.00	3,570,000,000.00
0326001001	MINISTRY OF JUSTICE	1,500,000,000.00	1,825,000,000.00	752,731,929.00	3,500,000,000.00	3,500,000,000.00
0326002001	DIRECTORATE FOR CITIZEN'S RIGHT	5,000,000.00	5,000,000.00	-	20,000,000.00	20,000,000.00
0326003001	ADMINISTRATOR-GENERAL & PUBLIC TRUSTEE	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
0500000000	SOCIAL SECTOR	24,817,745,060.00	25,337,745,060.00	12,317,865,654.17	29,789,000,000.00	29,989,000,000.00
0513000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	2,700,000,000.00	2,935,000,000.00	1,469,725,289.01	3,250,000,000.00	3,250,000,000.00
0513001001	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,500,000,000.00	1,735,000,000.00	1,050,509,289.01	2,000,000,000.00	2,000,000,000.00
0513002001	SPORTS COUNCIL	1,000,000,000.00	1,000,000,000.00	400,518,500.00	1,000,000,000.00	1,000,000,000.00
0513003001	BAYELSA STATE SPORTS ACADEMY	50,000,000.00	50,000,000.00	15,353,500.00	50,000,000.00	50,000,000.00
0513004001	CENTRE FOR YOUTH DEVELOPMENT	150,000,000.00	150,000,000.00	2,344,000.00	200,000,000.00	200,000,000.00
0514000000	MINISTRY OF WOMEN AND CHILDREN	2,250,000,000.00	2,090,000,000.00	653,986,200.00	2,700,000,000.00	2,700,000,000.00
0514001001	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	1,900,000,000.00	1,900,000,000.00	592,368,000.00	1,900,000,000.00	1,900,000,000.00
0514002001	PILGRIMS WELFARE BOARD	300,000,000.00	300,000,000.00	47,118,200.00	300,000,000.00	300,000,000.00
0514003001	CENTRE FOR WOMEN DEVELOPMENT	150,000,000.00	120,000,000.00	2,000,000.00	200,000,000.00	200,000,000.00
0514004001	BAYELSA STATE - NIGERIA FOR WOMEN PROJECT (NFWP)	2,900,000,000.00	1,770,000,000.00	17,500,000.00	300,000,000.00	300,000,000.00
0517000000	MINISTRY OF EDUCATION	15,207,145,060.00	15,147,145,060.00	7,213,291,724.00	17,514,000,000.00	17,514,000,000.00
0517001001	MINISTRY OF EDUCATION	2,500,000,000.00	2,500,000,000.00	860,186,024.00	3,000,000,000.00	3,000,000,000.00
0517003001	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	50,000,000.00	50,000,000.00	21,908,000.00	100,000,000.00	100,000,000.00
0517004001	BAYELSA STATE LIBRARY BOARD	20,000,000.00	20,000,000.00	8,024,500.00	20,000,000.00	20,000,000.00
0517010002	STATE AGENCY FOR MASS EDUCATION	20,000,000.00	20,000,000.00	700,000.00	10,000,000.00	

Bayelsa State Government 2024 Approved Budget - Debt Service Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Debt Service Expenditure	33,769,378,838.00	33,769,378,838.00	29,954,603,325.03	43,255,660,000.00	43,255,660,000.00
02000000000	ECONOMIC SECTOR	33,769,078,838.00	33,769,078,838.00	29,954,603,325.03	43,255,660,000.00	43,255,660,000.00
02200000000	MINISTRY OF FINANCE	33,767,078,838.00	33,767,078,838.00	29,954,603,325.03	43,255,160,000.00	43,255,160,000.00
02200010010	MINISTRY OF FINANCE	33,767,078,838.00	33,767,078,838.00	29,954,603,325.03	43,255,160,000.00	43,255,160,000.00
02220000000	MINISTRY OF TRADE / INDUSTRY/ INVESTMENT	2,000,000.00	2,000,000.00	-	500,000.00	500,000.00
02220010010	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	1,000,000.00	1,000,000.00	-	-	-
02220010020	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	1,000,000.00	1,000,000.00	-	500,000.00	500,000.00
05000000000	SOCIAL SECTOR	300,000.00	300,000.00	-	-	-
05170000000	MINISTRY OF EDUCATION	300,000.00	300,000.00	-	-	-
05170100050	BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	300,000.00	300,000.00	-	-	-

Bayelsa State Government 2024 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
	Total Capital Expenditure	176,574,323,622.00	176,574,323,622.00	124,081,967,332.72	257,777,100,000.00	7,230,000,000.00	###,###,###.##
01000000000	ADMINISTRATION SECTOR	18,342,000,000.00	18,746,000,000.00	6,547,361,594.92	25,137,000,000.00	500,000,000.00	25,637,000,000.00
01110000000	GOVERNOR'S OFFICE	5,500,000,000.00	4,960,000,000.00	2,737,209,284.51	11,200,000,000.00	-	11,200,000,000.00
01110010010	GOVERNMENT HOUSE	1,000,000,000.00	700,000,000.00	153,741,000.00	1,000,000,000.00	-	1,000,000,000.00
01110020040	S.A STATE SECURITY	3,000,000,000.00	3,000,000,000.00	1,860,662,584.51	4,000,000,000.00	-	4,000,000,000.00
01110020090	DIRECTORATE INTER-GOVERNMENTAL SERVICES	-	-	-	1,000,000,000.00	-	1,000,000,000.00
01110080010	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	100,000,000.00	100,000,000.00	-	-	-	-
01110100010	DUE PROCESS BUREAU	400,000,000.00	210,000,000.00	-	200,000,000.00	-	200,000,000.00
01110600010	BAYELSA STATE COMMUNITY SAFETY CORPS	1,000,000,000.00	950,000,000.00	722,805,700.00	1,000,000,000.00	-	1,000,000,000.00
01110800010	DIRECTORATE FOR EROSION AND FLOOD CONTROL	-	-	-	4,000,000,000.00	-	4,000,000,000.00
01120000000	STATE ASSEMBLY	6,142,000,000.00	6,142,000,000.00	1,075,000,000.00	7,142,000,000.00	500,000,000.00	7,642,000,000.00
01120010010	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	142,000,000.00	142,000,000.00	-	142,000,000.00	-	142,000,000.00
01120030010	STATE HOUSE OF ASSEMBLY	6,000,000,000.00	6,000,000,000.00	1,075,000,000.00	7,000,000,000.00	500,000,000.00	7,500,000,000.00
01230000000	MINISTRY OF INFORMATION AND ORIENTATION	2,540,000,000.00	3,740,000,000.00	1,206,651,458.39	2,805,000,000.00	-	2,805,000,000.00
01230010010	MINISTRY OF INFORMATION & ORIENTATION	2,500,000,000.00	3,700,000,000.00	1,206,651,458.39	2,800,000,000.00	-	2,800,000,000.00
01230020010	NIGER DELTA TELEVISION AUTHORITY	10,000,000.00	10,000,000.00	-	-	-	-
01230030010	BAYELSA STATE BROADCASTING CORPORATION	10,000,000.00	10,000,000.00	-	5,000,000.00	-	5,000,000.00
01230050010	GOVERNMENT PRINTING PRESS	10,000,000.00	10,000,000.00	-	-	-	-
01230060010	BAYELSA STATE NEWSPAPERS CORPORATION	10,000,000.00	10,000,000.00	-	-	-	-
01250000000	OFFICE OF THE HEAD OF SERVICE	50,000,000.00	50,000,000.00	4,300,000.00	120,000,000.00	-	120,000,000.00
01250010010	HEAD OF SERVICE	-	-	-	50,000,000.00	-	50,000,000.00
01250020010	WELFARE AND MANAGEMENT SERVICES	30,000,000.00	30,000,000.00	-	50,000,000.00	-	50,000,000.00
01250030010	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	20,000,000.00	20,000,000.00	4,300,000.00	20,000,000.00	-	20,000,000.00
01400000000	STATE AUDIT	130,000,000.00	100,000,000.00	-	70,000,000.00	-	70,000,000.00
01400010010	OFFICE OF THE STATE AUDITOR GENERAL	100,000,000.00	70,000,000.00	-	50,000,000.00	-	50,000,000.00
01400020010	AUDITOR GENERAL (LOCAL GOVERNMENTS)	20,000,000.00	20,000,000.00	-	15,000,000.00	-	15,000,000.00
01400030010	AUDIT SERVICE COMMISSION	10,000,000.00	10,000,000.00	-	5,000,000.00	-	5,000,000.00
01470000000	STATE CIVIL SERVICE COMMISSION	-	-	-	150,000,000.00	-	150,000,000.00
01470010010	BAYELSA STATE CIVIL SERVICE COMMISSION	-	-	-	150,000,000.00	-	150,000,000.00
01480000000	STATE INDEPENDENT ELECTORAL COMMISSION	300,000,000.00	300,000,000.00	-	-	-	-
01480010010	STATE INDEPENDENT ELECTORAL COMMISSION	300,000,000.00	300,000,000.00	-	-	-	-
01610000000	SECRETARY TO THE STATE GOVERNMENT	200,000,000.00	200,000,000.00	45,874,000.00	200,000,000.00	-	200,000,000.00
01610010010	SECRETARY TO THE STATE GOVERNMENT(SSG)	-	-	-	100,000,000.00	-	100,000,000.00
01610010020	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	200,000,000.00	200,000,000.00	45,874,000.00	100,000,000.00	-	100,000,000.00
01670000000	MINISTRY OF SPECIAL DUTIES	450,000,000.00	914,000,000.00	123,342,326.80	450,000,000.00	-	450,000,000.00
01670010020	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	150,000,000.00	350,000,000.00	13,325,326.80	150,000,000.00	-	150,000,000.00
01670010030	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	150,000,000.00	414,000,000.00	3,350,000.00	150,000,000.00	-	150,000,000.00
01670010040	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	150,000,000.00	150,000,000.00	106,667,000.00	150,000,000.00	-	150,000,000.00
01680000000	MINISTRY OF SPECIAL PROJECTS	3,030,000,000.00	2,340,000,000.00	1,354,984,525.22	3,000,000,000.00	-	3,000,000,000.00
01680010010	MINISTRY OF SPECIAL PROJECTS	1,980,000,000.00	2,280,000,000.00	1,354,984,525.22	3,000,000,000.00	-	3,000,000,000.00
01680010020	DIRECT LABOUR AGENCY	1,050,000,000.00	60,000,000.00	-	-	-	-

02000000000	ECONOMIC SECTOR	124,065,323,622.00	122,376,323,622.00	99,503,656,061.49	174,410,100,000.00	-	174,410,100,000.00
02150000000	MINISTRY OF AGRICULTURE	13,020,000,000.00	6,520,000,000.00	5,943,482,669.91	13,700,000,000.00	-	13,700,000,000.00
021500100100	MINISTRY OF AGRICULTURE	12,000,000,000.00	6,000,000,000.00	5,575,493,829.58	12,000,000,000.00	-	12,000,000,000.00
021500100300	FADAMA	1,020,000,000.00	520,000,000.00	367,988,840.33	1,700,000,000.00	-	1,700,000,000.00
02200000000	MINISTRY OF FINANCE	4,020,000,000.00	3,100,000,000.00	693,071,014.87	6,035,000,000.00	-	6,035,000,000.00
022000100100	MINISTRY OF FINANCE	4,000,000,000.00	3,080,000,000.00	692,081,014.87	6,000,000,000.00	-	6,000,000,000.00
022000200100	STATE BUDGET OFFICE	20,000,000.00	20,000,000.00	990,000.00	35,000,000.00	-	35,000,000.00
02220000000	MINISTRY OF TRADE / INDUSTRY / INVESTMENT	1,000,000,000.00	900,000,000.00	141,797,418.38	1,000,000,000.00	-	1,000,000,000.00
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	500,000,000.00	800,000,000.00	56,810,000.00	500,000,000.00	-	500,000,000.00
022200100200	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	500,000,000.00	100,000,000.00	84,987,418.38	500,000,000.00	-	500,000,000.00
02270000000	MINISTRY OF LABOUR AND PRODUCTIVITY	500,000,000.00	300,000,000.00	-	800,000,000.00	-	800,000,000.00
022700100100	MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	500,000,000.00	300,000,000.00	-	800,000,000.00	-	800,000,000.00
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY	1,000,000,000.00	1,900,000,000.00	653,367,836.97	1,500,000,000.00	-	1,500,000,000.00
022800100100	MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY	1,000,000,000.00	1,900,000,000.00	653,367,836.97	1,500,000,000.00	-	1,500,000,000.00
02290000000	MINISTRY OF TRANSPORT	5,000,000,000.00	6,500,000,000.00	1,572,045,969.93	5,000,000,000.00	-	5,000,000,000.00
022900100100	MINISTRY OF TRANSPORT	5,000,000,000.00	6,500,000,000.00	1,572,045,969.93	5,000,000,000.00	-	5,000,000,000.00
02310000000	MINISTRY OF POWER	1,500,000,000.00	3,500,000,000.00	1,361,752,570.30	5,500,000,000.00	-	5,500,000,000.00
023100100100	MINISTRY OF POWER	1,500,000,000.00	3,500,000,000.00	1,361,752,570.30	5,500,000,000.00	-	5,500,000,000.00
02330000000	MINISTRY OF MINERAL RESOURCES	100,000,000.00	100,000,000.00	8,850,000.00	100,000,000.00	-	100,000,000.00
023300100100	MINISTRY OF MINERAL RESOURCES	100,000,000.00	100,000,000.00	8,850,000.00	100,000,000.00	-	100,000,000.00
02340000000	MINISTRY OF WORKS AND INFRASTRUCTURE	83,165,323,622.00	89,256,323,622.00	85,222,837,971.82	122,275,100,000.00	-	122,275,100,000.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	83,165,323,622.00	89,256,323,622.00	85,222,837,971.82	122,275,100,000.00	-	122,275,100,000.00
02360000000	MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	900,000,000.00	850,000,000.00	62,290,000.00	2,900,000,000.00	-	2,900,000,000.00
023600100100	MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	500,000,000.00	650,000,000.00	62,290,000.00	2,500,000,000.00	-	2,500,000,000.00
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	400,000,000.00	200,000,000.00	-	400,000,000.00	-	400,000,000.00
02370000000	MINISTRY OF IJAW NATIONAL AFFAIRS	1,000,000,000.00	1,000,000,000.00	475,136,224.09	1,000,000,000.00	-	1,000,000,000.00
023700100100	MINISTRY OF IJAW NATIONAL AFFAIRS	1,000,000,000.00	1,000,000,000.00	475,136,224.09	1,000,000,000.00	-	1,000,000,000.00
02380000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	5,400,000,000.00	1,815,000,000.00	984,332,000.00	7,000,000,000.00	-	7,000,000,000.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	5,000,000,000.00	1,640,000,000.00	984,332,000.00	5,000,000,000.00	-	5,000,000,000.00
023800500100	STATE CARES CO-ORDINATING UNIT (NG-CARES)	-	-	-	1,000,000,000.00	-	1,000,000,000.00
023800500300	COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	400,000,000.00	175,000,000.00	-	1,000,000,000.00	-	1,000,000,000.00
02520000000	MINISTRY OF WATER RESOURCES	1,000,000,000.00	600,000,000.00	447,762,450.12	1,500,000,000.00	-	1,500,000,000.00
025200100100	MINISTRY OF WATER RESOURCES	1,000,000,000.00	600,000,000.00	447,762,450.12	1,500,000,000.00	-	1,500,000,000.00
02600000000	MINISTRY OF LAND & SURVEY	6,460,000,000.00	6,035,000,000.00	1,936,929,935.10	6,100,000,000.00	-	6,100,000,000.00
026000100100	MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT	4,500,000,000.00	5,210,000,000.00	1,835,565,935.10	4,500,000,000.00	-	4,500,000,000.00
026000200100	OFFICE OF THE SURVEYOR-GENERAL	300,000,000.00	165,000,000.00	5,939,000.00	100,000,000.00	-	100,000,000.00
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	60,000,000.00	60,000,000.00	14,415,000.00	800,000,000.00	-	800,000,000.00
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY	50,000,000.00	50,000,000.00	6,010,000.00	150,000,000.00	-	150,000,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	50,000,000.00	50,000,000.00	35,000,000.00	50,000,000.00	-	50,000,000.00
026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	1,500,000,000.00	500,000,000.00	40,000,000.00	500,000,000.00	-	500,000,000.00
03000000000	LAW & JUSTICE SECTOR	3,067,000,000.00	3,367,000,000.00	1,677,700,000.00	3,500,000,000.00	-	3,500,000,000.00
03180000000	BAYELSA STATE JUDICIARY	2,967,000,000.00	3,267,000,000.00	1,677,000,000.00	3,300,000,000.00	-	3,300,000,000.00
031805100100	HIGH COURT	2,000,000,000.00	2,300,000,000.00	1,302,000,000.00	2,400,000,000.00	-	2,400,000,000.00
031805200100	CUSTOMARY COURT OF APPEAL	967,000,000.00	967,000,000.00	375,000,000.00	900,000,000.00	-	900,000,000.00
03260000000	MINISTRY OF JUSTICE	100,000,000.00	100,000,000.00	700,000.00	200,000,000.00	-	200,000,000.00
032600100100	MINISTRY OF JUSTICE	100,000,000.00	100,000,000.00	700,000.00	200,000,000.00	-	200,000,000.00
05000000000	SOCIAL SECTOR	31,100,000,000.00	32,085,000,000.00	16,353,249,676.31	54,730,000,000.00	6,730,000,000.00	61,460,000,000.00
05130000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	2,000,000,000.00	1,500,000,000.00	543,657,256.39	4,000,000,000.00	6,000,000,000.00	10,000,000,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	2,000,000,000.00	1,500,000,000.00	543,657,256.39	4,000,000,000.00	6,000,000,000.00	10,000,000,000.00
05140000000	MINISTRY OF WOMEN AND CHILDREN	200,000,000.00	130,000,000.00	3,090,000.00	200,000,000.00	-	200,000,000.00
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	200,000,000.00	130,000,000.00	3,090,000.00	200,000,000.00	-	200,000,000.00
05170000000	MINISTRY OF EDUCATION	11,250,000,000.00	12,250,000,000.00	5,546,209,681.21	21,300,000,000.00	-	21,300,000,000.00
051700100100	MINISTRY OF EDUCATION	11,000,000,000.00	12,000,000,000.00	5,486,660,681.21	21,000,000,000.00	-	21,000,000,000.00
051700300100	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	-	-	-	200,000,000.00	-	200,000,000.00
051701000600	POST PRIMARY SCHOOLS BOARD (PPSB)	250,000,000.00	250,000,000.00	59,549,000.00	100,000,000.00	-	100,000,000.00
05210000000	MINISTRY OF HEALTH	4,450,000,000.00	5,405,000,000.00	3,297,093,947.85	15,150,000,000.00	730,000,000.00	15,880,000,000.00
052100100100	MINISTRY OF HEALTH	4,250,000,000.00	5,250,000,000.00	3,297,093,947.85	15,000,000,000.00	-	15,000,000,000.00
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	100,000,000.00	55,000,000.00	-	50,000,000.00	730,000,000.00	780,000,000.00
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	100,000,000.00	100,000,000.00	-	100,000,000.00	-	100,000,000.00
05350000000	MINISTRY OF ENVIRONMENT	4,200,000,000.00	3,800,000,000.00	2,569,512,700.00	4,080,000,000.00	-	4,080,000,000.00
053500100100	MINISTRY OF ENVIRONMENT	4,000,000,000.00	3,600,000,000.00	2,538,792,700.00	4,000,000,000.00	-	4,000,000,000.00
053500200100	BAYELSA STATE PARKS AND GARDENS	200,000,000.00	200,000,000.00	30,720,000.00	80,000,000.00	-	80,000,000.00
05510000000	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	9,000,000,000.00	9,000,000,000.00	4,393,686,090.86	10,000,000,000.00	-	10,000,000,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	9,000,000,000.00	9,000,000,000.00	4,393,686,090.86	10,000,000,000.00	-	10,000,000,000.00

Bayelsa State Government 2024 Approved Budget - Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	389,371,578,563.84	389,371,578,563.84	240,269,949,963.97	480,993,632,369.00	489,443,632,374.00
2	EXPENDITURES	389,371,578,563.84	389,371,578,563.84	240,269,949,963.97	480,993,632,369.00	489,443,632,374.00
21	PERSONNEL COST	81,778,900,043.84	81,778,900,043.84	45,330,124,177.33	69,120,372,369.00	69,120,372,374.00
2101	SALARY	56,171,920,432.94	56,171,920,432.94	27,974,799,693.21	48,522,129,277.50	48,522,129,277.50
210101	SALARIES AND WAGES	56,171,920,432.94	56,171,920,432.94	27,974,799,693.21	48,522,129,277.50	48,522,129,277.50
21010101	SALARY	54,825,459,497.94	54,825,459,497.94	26,969,033,373.38	47,175,668,342.50	47,175,668,342.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,346,460,935.00	1,346,460,935.00	1,005,766,319.83	1,346,460,935.00	1,346,460,935.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,895,002,455.52	10,895,002,455.52	6,947,785,833.36	7,568,427,773.50	7,568,427,778.50
210201	ALLOWANCES	8,495,002,455.52	8,495,002,455.52	5,019,661,731.62	5,168,427,773.50	5,168,427,778.50
21020101	NON REGULAR ALLOWANCES	7,847,814,976.52	7,847,814,976.52	4,579,423,287.08	4,423,502,076.50	4,423,502,081.50
21020102	MEDICAL ALLOWANCE	647,187,479.00	647,187,479.00	440,238,444.54	744,925,697.00	744,925,697.00
210202	SOCIAL CONTRIBUTIONS	2,400,000,000.00	2,400,000,000.00	1,928,124,101.74	2,400,000,000.00	2,400,000,000.00
21020202	CONTRIBUTORY PENSION SCHEME	2,400,000,000.00	2,400,000,000.00	1,928,124,101.74	2,400,000,000.00	2,400,000,000.00
2103	SOCIAL BENEFITS	14,711,977,155.38	14,711,977,155.38	10,407,538,650.76	13,029,815,318.00	13,029,815,318.00
210301	SOCIAL BENEFITS	14,711,977,155.38	14,711,977,155.38	10,407,538,650.76	13,029,815,318.00	13,029,815,318.00
21030101	GRATUITY	2,400,000,000.00	2,400,000,000.00	2,600,000,000.00	10,629,815,318.00	10,629,815,318.00
21030102	PENSION	12,311,977,155.38	12,311,977,155.38	7,807,538,650.76	2,400,000,000.00	2,400,000,000.00
22	OTHER RECURRENT COSTS	131,018,354,898.00	131,018,354,898.00	70,857,858,453.92	154,096,160,000.00	155,316,160,000.00
2202	OVERHEAD COST	80,938,356,000.00	80,938,356,000.00	32,474,251,799.31	90,048,615,500.00	91,268,615,500.00
220201	TRAVEL & TRANSPORT - GENERAL	13,117,645,000.00	12,854,645,000.00	3,438,278,866.00	13,560,163,353.00	14,540,163,353.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,742,455,000.00	2,594,455,000.00	431,412,876.00	3,607,163,353.00	3,625,163,353.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,198,490,000.00	6,153,490,000.00	2,443,455,990.00	6,256,600,000.00	6,268,600,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,763,300,000.00	1,728,300,000.00	382,410,000.00	1,841,600,000.00	2,791,600,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,413,400,000.00	2,378,400,000.00	181,000,000.00	1,854,800,000.00	1,854,800,000.00
220202	UTILITIES - GENERAL	1,087,441,750.00	1,087,441,750.00	136,368,607.47	946,271,956.00	948,271,956.00
22020201	ELECTRICITY CHARGES	485,525,000.00	485,525,000.00	75,426,621.47	338,208,353.00	338,208,353.00
22020202	TELEPHONE CHARGES	106,716,000.00	106,716,000.00	857,000.00	83,950,000.00	83,950,000.00
22020203	INTERNET ACCESS CHARGES	218,315,000.00	218,315,000.00	32,178,300.00	181,630,500.00	181,630,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	40,875,000.00	40,875,000.00	400,000.00	40,892,353.00	40,892,353.00
22020205	WATER RATES	7,465,000.00	7,465,000.00	-	4,625,000.00	4,625,000.00
22020206	SEWAGE CHARGES	65,300,000.00	65,300,000.00	6,150,000.00	41,020,000.00	43,020,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	117,245,750.00	117,245,750.00	17,170,000.00	104,170,750.00	104,170,750.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	46,000,000.00	46,000,000.00	4,186,686.00	151,775,000.00	151,775,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,164,649,250.00	4,104,649,250.00	555,315,932.00	4,431,717,623.00	4,540,217,623.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,059,051,000.00	1,059,051,000.00	189,767,540.00	1,169,599,353.00	1,184,099,353.00
22020302	BOOKS	140,068,000.00	130,068,000.00	950,000.00	98,280,000.00	115,280,000.00
22020303	NEWSPAPERS	54,042,250.00	54,042,250.00	1,200,000.00	49,262,250.00	49,262,250.00
22020304	MAGAZINES & PERIODICALS	100,008,000.00	100,008,000.00	6,000,000.00	42,941,667.00	42,941,667.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	863,930,000.00	823,930,000.00	166,857,384.00	1,096,235,000.00	1,114,235,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	351,960,000.00	341,960,000.00	67,167,000.00	472,660,000.00	472,660,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	153,000,000.00	153,000,000.00	29,249,008.00	181,708,353.00	222,708,353.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	651,100,000.00	651,100,000.00	1,310,000.00	720,800,000.00	720,800,000.00
22020309	UNIFORMS & OTHER CLOTHING	255,850,000.00	255,850,000.00	8,680,000.00	232,965,000.00	232,965,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	162,200,000.00	162,200,000.00	4,835,000.00	164,000,000.00	182,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	373,440,000.00	373,440,000.00	79,300,000.00	203,266,000.00	203,266,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,751,244,000.00	3,596,244,000.00	969,954,450.00	5,381,086,559.00	5,389,086,559.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	672,156,000.00	662,156,000.00	151,415,050.00	857,859,353.00	857,859,353.00
22020402	MAINTENANCE OF OFFICE FURNITURE	521,709,000.00	516,709,000.00	145,816,000.00	572,996,500.00	572,996,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	405,400,000.00	395,400,000.00	94,543,000.00	710,000,000.00	710,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	364,946,000.00	344,946,000.00	90,842,000.00	416,384,353.00	416,384,353.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	617,246,000.00	617,246,000.00	157,956,000.00	716,446,353.00	724,446,353.00
22020406	OTHER MAINTENANCE SERVICES	821,756,000.00	771,756,000.00	229,118,100.00	1,723,689,000.00	1,723,689,000.00
22020407	MAINTENANCE OF AIRCRAFTS	250,000.00	250,000.00	250,000.00	-	-
22020408	MAINTENANCE OF SEA BOATS	22,000,000.00	22,000,000.00	7,000,000.00	8,100,000.00	8,100,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	90,800,000.00	90,800,000.00	77,014,300.00	145,700,000.00	145,700,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	47,381,000.00	37,381,000.00	2,400,000.00	19,311,000.00	19,311,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	161,000,000.00	111,000,000.00	13,600,000.00	110,000,000.00	110,000,000.00
22020413	MINOR ROAD MAINTENANCE	26,000,000.00	26,000,000.00	-	40,000,000.00	40,000,000.00
22020414	MAINTENANCE OF DUMP-SITES	600,000.00	600,000.00	-	60,600,000.00	60,600,000.00

220205	TRAINING - GENERAL	4,321,577,000.00	4,232,577,000.00	1,172,723,649.74	4,649,874,082.00	4,656,874,082.00
22020501	LOCAL TRAINING	2,832,677,000.00	2,753,677,000.00	789,870,449.74	3,335,824,082.00	3,342,824,082.00
22020502	INTERNATIONAL TRAINING	1,488,900,000.00	1,478,900,000.00	382,853,200.00	1,314,050,000.00	1,314,050,000.00
220206	OTHER SERVICES - GENERAL	18,379,953,000.00	18,551,953,000.00	10,349,880,307.58	19,239,446,000.00	19,246,446,000.00
22020601	SECURITY SERVICES	2,631,798,000.00	2,633,798,000.00	1,370,837,200.00	7,046,540,000.00	7,046,540,000.00
22020602	OFFICE RENT	543,770,000.00	563,770,000.00	198,884,549.00	469,720,000.00	469,720,000.00
22020603	RESIDENTIAL RENT	443,000,000.00	443,000,000.00	279,000,000.00	275,700,000.00	275,700,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	12,241,800,000.00	12,241,800,000.00	7,093,349,308.58	8,198,500,000.00	8,198,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,519,585,000.00	2,669,585,000.00	1,407,809,250.00	3,248,986,000.00	3,255,986,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,961,060,000.00	5,131,060,000.00	2,106,505,600.00	6,742,805,000.00	6,742,805,000.00
22020701	FINANCIAL CONSULTING	2,791,105,000.00	2,671,105,000.00	1,522,805,600.00	4,739,755,000.00	4,739,755,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,183,005,000.00	1,183,005,000.00	127,100,000.00	654,300,000.00	654,300,000.00
22020703	LEGAL SERVICES	650,800,000.00	950,800,000.00	443,200,000.00	952,250,000.00	952,250,000.00
22020704	ENGINEERING SERVICES	63,800,000.00	63,800,000.00	-	105,250,000.00	105,250,000.00
22020705	ARCHITECTURAL SERVICES	51,500,000.00	51,500,000.00	-	91,500,000.00	91,500,000.00
22020706	SURVEYING SERVICES	170,850,000.00	170,850,000.00	3,000,000.00	172,500,000.00	172,500,000.00
22020707	AGRICULTURAL CONSULTING	23,000,000.00	13,000,000.00	-	10,750,000.00	10,750,000.00
22020708	MEDICAL CONSULTING	21,000,000.00	21,000,000.00	10,400,000.00	4,500,000.00	4,500,000.00
22020709	TOWN PLANNING SERVICES	6,000,000.00	6,000,000.00	-	12,000,000.00	12,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,605,885,000.00	1,605,885,000.00	347,100,931.26	1,926,411,353.00	1,928,411,353.00
22020801	MOTOR VEHICLE FUEL COST	625,315,000.00	625,315,000.00	87,003,000.00	640,786,353.00	642,786,353.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	58,120,000.00	58,120,000.00	2,800,000.00	39,350,000.00	39,350,000.00
22020803	PLANT / GENERATOR FUEL COST	856,750,000.00	856,750,000.00	245,397,931.26	1,199,200,000.00	1,199,200,000.00
22020804	AIRCRAFT FUEL COST	20,000,000.00	20,000,000.00	5,000,000.00	-	-
22020805	SEA BOAT FUEL COST	19,400,000.00	19,400,000.00	-	30,100,000.00	30,100,000.00
22020806	COOKING GAS/FUEL COST	26,300,000.00	26,300,000.00	6,900,000.00	16,975,000.00	16,975,000.00
220209	FINANCIAL CHARGES - GENERAL	215,220,000.00	215,220,000.00	41,159,400.00	79,465,000.00	79,465,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	211,215,000.00	211,215,000.00	41,159,400.00	76,315,000.00	76,315,000.00
22020904	OTHER CRF BANK CHARGES	4,005,000.00	4,005,000.00	-	3,150,000.00	3,150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	28,833,681,000.00	29,558,681,000.00	13,356,964,055.26	33,091,374,574.00	33,196,874,574.00
22021001	REFRESHMENT & MEALS/NUTRITION	1,605,950,000.00	1,605,950,000.00	499,407,768.00	1,129,639,000.00	1,133,639,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,303,928,000.00	1,333,928,000.00	481,782,312.76	1,443,462,682.00	1,443,462,682.00
22021003	PUBLICITY & ADVERTISEMENTS	2,661,780,000.00	2,656,780,000.00	718,927,195.00	2,414,334,000.00	2,414,334,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,039,454,000.00	1,139,454,000.00	519,329,700.00	865,254,000.00	865,254,000.00
22021006	POSTAGES & COURIER SERVICES	100,720,000.00	100,720,000.00	1,350,000.00	94,007,666.00	94,007,666.00
22021007	WELFARE PACKAGES	4,666,190,000.00	4,861,190,000.00	2,316,461,838.64	4,012,308,020.00	4,012,308,020.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	184,940,000.00	174,940,000.00	17,899,570.00	141,858,500.00	141,858,500.00
22021009	SPORTING ACTIVITIES	2,126,400,000.00	2,351,400,000.00	1,198,127,560.74	2,666,400,000.00	2,676,900,000.00
22021010	DIRECT TEACHING & LABORATORY COST	8,000,000.00	8,000,000.00	-	6,600,000.00	6,600,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	14,640,000.00	14,640,000.00	-	49,282,353.00	49,282,353.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	11,300,000.00	11,300,000.00	2,000,000.00	8,300,000.00	8,300,000.00
22021013	PROMOTION (SERVICE WIDE)	45,350,000.00	45,350,000.00	3,643,000.00	88,658,353.00	88,658,353.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	461,400,000.00	461,400,000.00	193,802,000.00	467,400,000.00	467,400,000.00
22021015	CRECHE	2,000,000.00	2,000,000.00	-	12,000,000.00	12,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	774,000,000.00	1,074,000,000.00	553,203,500.00	730,500,000.00	730,500,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	246,000,000.00	246,000,000.00	112,376,000.00	250,000,000.00	250,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,756,450,000.00	1,856,450,000.00	749,513,000.00	1,962,900,000.00	1,972,900,000.00
22021022	GOVT. STRATEGIC ACTIVITY	3,860,600,000.00	3,860,600,000.00	1,801,574,161.25	4,635,100,000.00	4,653,100,000.00
22021023	LOCAL STUDENT FINANCING	374,500,000.00	314,500,000.00	132,150,000.00	505,000,000.00	505,000,000.00
22021024	BURIAL LOGISTICS	293,200,000.00	293,200,000.00	150,180,000.00	248,400,000.00	248,400,000.00
22021025	VERIFICATION EXERCISE	27,950,000.00	27,950,000.00	-	47,800,000.00	47,800,000.00
22021026	TOWN HALL MEETINGS	4,311,825,000.00	4,211,825,000.00	2,806,183,300.00	4,346,800,000.00	4,346,800,000.00
22021027	PRaise NIGHT/ THANKSGIVING	219,000,000.00	219,000,000.00	73,200,000.00	230,300,000.00	230,300,000.00
22021028	CONFLICT RESOLUTION	56,000,000.00	56,000,000.00	5,300,000.00	69,300,000.00	69,300,000.00
22021029	DEMOLITION EXERCISE	10,000,000.00	10,000,000.00	3,304,000.00	15,000,000.00	15,000,000.00
22021030	FESTIVAL SUPPORT	36,500,000.00	36,500,000.00	10,500,000.00	9,000,000.00	9,000,000.00
22021031	MARRIAGE CEREMONY SUPPORT	156,600,000.00	156,600,000.00	33,910,000.00	151,900,000.00	151,900,000.00
22021033	SUMMIT/CONFERENCE HOSTING	1,204,194,000.00	1,194,194,000.00	628,873,387.53	1,777,050,000.00	1,777,050,000.00
22021034	VIP HOSTING	193,000,000.00	193,000,000.00	111,082,930.00	577,800,000.00	577,800,000.00
22021036	DISABILITY SUPPORT	37,300,000.00	37,300,000.00	-	35,000,000.00	35,000,000.00
22021037	TAKE-OFF GRANT	45,000,000.00	45,000,000.00	-	49,000,000.00	49,000,000.00
22021038	CHRISTMAS DECORATION	90,700,000.00	90,700,000.00	-	190,300,000.00	190,300,000.00
22021039	ACCREDITATION EXERCISE	36,000,000.00	36,000,000.00	-	7,000,000.00	7,000,000.00
22021040	SCHOOL CENSUS	29,000,000.00	29,000,000.00	-	168,000,000.00	168,000,000.00
22021041	CLEARING OF GOODS IN SEAPORT/AIRPORT	2,500,000.00	2,500,000.00	-	5,000,000.00	5,000,000.00
22021042	SCHOOL COMPETITION (NON SPORT)	36,000,000.00	36,000,000.00	2,370,000.00	26,000,000.00	26,000,000.00
22021043	JUDGEMENT DEBT	-	-	-	2,046,220,000.00	2,046,220,000.00
22021044	HEALTH CARE FINANCING/HEALTH EXPENDITURE & TRACKING STUDY	12,500,000.00	12,500,000.00	2,838,831.34	42,000,000.00	72,000,000.00
22021045	LOGISTICS MANAGEMENT COORDINATING UNIT EXPENSES	16,400,000.00	16,400,000.00	1,725,200.00	30,000,000.00	30,000,000.00
22021046	HEALTH MANAGEMENT INFORMATION SYSTEM EXPENSES	30,000,000.00	30,000,000.00	13,000,000.00	43,000,000.00	73,000,000.00
22021047	STUDENT CLINICAL EXPERIENCE	4,000,000.00	4,000,000.00	1,850,000.00	11,000,000.00	14,000,000.00
22021048	NUTRITION ACTIVITIES	252,000,000.00	212,000,000.00	52,545,000.00	202,000,000.00	202,000,000.00
22021049	SIFMIS ACTIVITIES	157,000,000.00	157,000,000.00	96,237,000.00	105,000,000.00	105,000,000.00
22021050	CLIMATE CHANGE ACTIVITIES	115,000,000.00	115,000,000.00	51,366,800.00	325,000,000.00	325,000,000.00
22021051	SERVICE PROVIDERS (AIRPORT MANAGEMENT)	12,910,000.00	12,910,000.00	9,850,000.00	635,000,000.00	635,000,000.00
22021052	SOCIAL PROTECTION ACTIVITIES	170,500,000.00	170,500,000.00	100,000.00	157,500,000.00	157,500,000.00
22021053	STATE HEALTH ACCOUNT STUDY	20,000,000.00	20,000,000.00	1,000,000.00	20,000,000.00	20,000,000.00
22021054	DEVELOPMENT OF ANNUAL OPERATIONAL PLAN FOR HEALTH STUDY	15,000,000.00	15,000,000.00	-	25,000,000.00	25,000,000.00
22021055	SABER ACTIVITIES	-	-	-	13,000,000.00	13,000,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	3,667,575,000.00	3,267,575,000.00	1,241,568,505.58	5,093,880,000.00	5,093,880,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,667,575,000.00	3,267,575,000.00	1,241,568,505.58	5,093,880,000.00	5,093,880,000.00
22040105	GRANTS TO GOVERNMENT OWNED AGENCIES - CURRENT	809,270,000.00	809,270,000.00	241,416,225.10	2,673,500,000.00	2,673,500,000.00
22040106	GRANT TO GOVERNMENT OWNED AGENCIES - CAPITAL	720,000,000.00	720,000,000.00	395,132,280.48	-	-
22040109	GRANTS TO COMMUNITIES/NGOs	2,138,305,000.00	1,738,305,000.00	605,020,000.00	2,420,380,000.00	2,420,380,000.00
2205	SUBSIDIES GENERAL	13,143,045,060.00	13,043,045,060.00	7,187,434,824.00	15,697,399,500.00	15,697,399,500.00
220501	SUBSIDY TO PUBLIC/ PUBLIC INSTITUTIONS	13,143,045,060.00	13,043,045,060.00	7,187,434,824.00	15,697,399,500.00	15,697,399,500.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	500,000,000.00	400,000,000.00	-	-	-
22050103	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	12,643,045,060.00	12,643,045,060.00	7,187,434,824.00	15,697,399,500.00	15,697,399,500.00
2206	PUBLIC DEBT CHARGES	33,769,378,838.00	33,769,378,838.00	29,954,603,325.03	43,255,660,000.00	43,255,660,000.00
220601	FOREIGN INTEREST / DISCOUNT	33,700,078,838.00	33,700,078,838.00	29,948,603,325.03	37,800,530,000.00	37,800,530,000.00
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	33,700,078,838.00	33,700,078,838.00	29,948,603,325.03	37,800,530,000.00	37,800,530,000.00
220602	DOMESTIC INTEREST / DISCOUNT	-	-	-	5,444,630,000.00	5,444,630,000.00
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	-	-	-	5,444,630,000.00	5,444,630,000.00
220603	FOREIGN PRINCIPAL	69,300,000.00	69,300,000.00	6,000,000.00	10,000,000.00	10,000,000.00
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	69,300,000.00	69,300,000.00	6,000,000.00	10,000,000.00	10,000,000.00
220604	DOMESTIC PRINCIPAL	-	-	-	500,000.00	500,000.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	-	-	-	500,000.00	500,000.00
2209	LOSS ON FOREIGN EXCHANGE	-	-	-	605,000.00	605,000.00
220901	LOSS ON FOREIGN EXCHANGE	-	-	-	605,000.00	605,000.00
22090101	LOSS ON FOREIGN EXCHANGE	-	-	-	605,000.00	605,000.00
23	CAPITAL EXPENDITURE	176,574,323,622.00	176,574,323,622.00	124,081,967,332.72	257,777,100,000.00	265,007,100,000.00
2301	FIXED ASSETS PURCHASED	32,607,594,760.00	32,498,994,760.00	11,410,519,317.92	34,488,863,333.00	35,068,863,333.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,607,594,760.00	32,498,994,760.00	11,410,519,317.92	34,488,863,333.00	35,068,863,333.00
23010101	PURCHASE / ACQUISITION OF LAND	1,430,000,000.00	2,430,000,000.00	512,327,518.50	1,880,000,000.00	1,880,000,000.00
23010104	PURCHASE MOTOR CYCLES	42,000,000.00	32,000,000.00	-	3,600,000.00	3,600,000.00
23010105	PURCHASE OF MOTOR VEHICLES	7,816,500,000.00	7,536,500,000.00	1,187,702,906.25	8,191,000,000.00	8,691,000,000.00
23010106	PURCHASE OF VANS	231,600,000.00	231,600,000.00	-	100,000,000.00	100,000,000.00
23010107	PURCHASE OF TRUCKS	222,500,000.00	222,500,000.00	-	190,000,000.00	190,000,000.00
23010108	PURCHASE OF BUSES	635,000,000.00	635,000,000.00	30,000,000.00	342,000,000.00	422,000,000.00
23010109	PURCHASE OF SEA BOATS	309,500,000.00	1,809,500,000.00	15,400,000.00	200,500,000.00	200,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,349,207,760.00	2,343,957,760.00	872,706,129.37	2,112,766,666.00	2,112,766,666.00
23010113	PURCHASE OF COMPUTERS	878,400,000.00	838,400,000.00	114,026,436.90	976,591,667.00	976,591,667.00
23010114	PURCHASE OF COMPUTER PRINTERS	446,800,000.00	386,800,000.00	42,658,000.00	315,116,667.00	315,116,667.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	375,330,000.00	375,330,000.00	42,378,421.05	180,576,667.00	180,576,667.00
23010116	PURCHASE OF TYPEWRITERS	5,800,000.00	5,800,000.00	-	600,000.00	600,000.00
23010117	PURCHASE OF SHREDDING MACHINES	161,200,000.00	111,200,000.00	-	125,400,000.00	125,400,000.00
23010118	PURCHASE OF SCANNERS	141,950,000.00	91,950,000.00	-	80,838,333.00	80,838,333.00
23010119	PURCHASE OF POWER GENERATING SET	1,072,550,000.00	1,589,200,000.00	263,716,594.30	1,006,500,000.00	1,006,500,000.00
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	69,000,000.00	69,000,000.00	-	167,000,000.00	167,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	421,000,000.00	321,000,000.00	57,141,000.00	374,000,000.00	374,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,223,000,000.00	1,223,000,000.00	1,149,438,309.33	1,045,133,333.00	1,045,133,333.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	125,401,000.00	125,401,000.00	700,000.00	147,000,000.00	147,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	472,500,000.00	522,500,000.00	149,542,100.00	392,000,000.00	392,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	129,001,000.00	129,001,000.00	-	103,000,000.00	103,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	227,500,000.00	227,500,000.00	67,821,068.23	93,000,000.00	93,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	6,001,850,000.00	2,601,850,000.00	2,432,961,179.40	8,203,000,000.00	8,203,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	3,661,000,000.00	3,661,000,000.00	2,483,468,284.51	4,502,200,000.00	4,502,200,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,730,000,000.00	1,630,000,000.00	718,438,486.13	1,330,000,000.00	1,330,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	9,000,000.00	9,000,000.00	-	-	-
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	250,000,000.00	250,000,000.00	123,004,733.68	200,000,000.00	200,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	136,000,000.00	56,000,000.00	32,610,000.00	97,000,000.00	97,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	3,000,000.00	3,000,000.00	-	200,000,000.00	200,000,000.00
23010139	PURCHASE OF TRANSFORMER	230,000,000.00	230,000,000.00	177,691,000.00	220,000,000.00	220,000,000.00
23010140	PURCHASE OF OFFICE EQUIPMENT	722,505,000.00	522,505,000.00	138,784,178.01	903,840,000.00	903,840,000.00
23010141	PURCHASE OF COMMUNICATIONS EQUIPMENT	1,078,500,000.00	2,278,500,000.00	798,002,972.26	806,200,000.00	806,200,000.00
2302	CONSTRUCTION / PROVISION	109,435,440,854.56	112,143,040,854.56	90,396,724,147.96	158,947,637,022.00	165,547,637,022.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	109,435,440,854.56	112,143,040,854.56	90,396,724,147.96	158,947,637,022.00	165,547,637,022.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,246,315,051.10	4,116,315,051.10	2,843,636,930.07	7,164,333,333.00	7,764,333,333.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	5,130,780,298.29	4,000,780,298.29	1,743,677,768.64	6,675,000,000.00	6,675,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,031,105,000.00	2,080,130,700.00	931,683,830.00	3,947,494,000.00	3,947,494,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	-	-	500,000,000.00	500,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	704,718,011.38	499,718,011.38	302,709,101.93	1,504,000,000.00	1,504,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	953,734,709.79	1,953,734,709.79	952,125,392.53	7,900,000,000.00	7,900,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	7,010,000,000.00	7,860,000,000.00	3,571,491,788.30	14,010,000,000.00	14,010,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	119,940,000.00	119,940,000.00	43,701,283.55	123,940,000.00	123,940,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,550,000,000.00	1,050,000,000.00	455,910,688.16	3,704,000,000.00	9,704,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	5,989,650,000.00	2,939,650,000.00	2,778,131,073.41	4,017,000,000.00	4,017,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	51,586,697,784.00	55,686,697,784.00	54,691,341,268.07	70,770,648,045.00	70,770,648,045.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	210,000,000.00	110,000,000.00	50,000,000.00	6,000,000.00	6,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	27,181,500,000.00	27,455,500,000.00	20,730,088,267.29	34,030,804,977.00	34,030,804,977.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	423,000,000.00	423,000,000.00	98,625,208.56	829,000,000.00	829,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	123,000,000.00	68,000,000.00	7,124,000.00	370,500,000.00	370,500,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	590,000,000.00	894,574,300.00	252,845,176.00	1,030,000,000.00	1,030,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	337,000,000.00	837,000,000.00	50,000,000.00	685,000,000.00	685,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	938,000,000.00	1,838,000,000.00	734,326,564.47	1,671,916,667.00	1,671,916,667.00
23020128	LAND RECLAMATION	310,000,000.00	210,000,000.00	159,305,806.98	8,000,000.00	8,000,000.00

2303	REHABILITATION / REPAIRS	10,909,412,169.44	10,729,412,169.44	5,291,848,574.09	17,612,907,667.00	17,662,907,667.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,909,412,169.44	10,729,412,169.44	5,291,848,574.09	17,612,907,667.00	17,662,907,667.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,659,430,000.00	1,659,430,000.00	880,553,513.68	4,322,850,000.00	4,322,850,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	277,500,000.00	247,500,000.00	39,748,400.00	396,000,000.00	396,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	15,000,000.00	15,000,000.00	-	90,000,000.00	140,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	631,700,000.00	631,700,000.00	302,772,205.05	625,137,500.00	625,137,500.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	271,910,169.44	271,910,169.44	80,471,710.47	1,570,000,000.00	1,570,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,447,015,000.00	2,447,015,000.00	955,818,032.44	3,991,000,000.00	3,991,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	135,000,000.00	135,000,000.00	15,000,000.00	100,000,000.00	100,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	75,000,000.00	75,000,000.00	62,000,000.00	75,466,667.00	75,466,667.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	200,000,000.00	200,000,000.00	16,050,000.00	140,000,000.00	140,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	323,500,000.00	323,500,000.00	240,000,000.00	1,000,000,000.00	1,000,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	1,204,000,000.00	1,204,000,000.00	861,327,882.63	1,505,000,000.00	1,505,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	10,000,000.00	10,000,000.00	-	6,000,000.00	6,000,000.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	750,000,000.00	750,000,000.00	639,250,000.00	450,000,000.00	450,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	141,000,000.00	141,000,000.00	-	113,000,000.00	113,000,000.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	250,000,000.00	250,000,000.00	68,350,000.00	180,000,000.00	180,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,810,958,000.00	1,860,958,000.00	1,064,806,829.82	2,529,100,000.00	2,529,100,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	21,500,000.00	21,500,000.00	-	110,000,000.00	110,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	32,000,000.00	32,000,000.00	-	16,000,000.00	16,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	305,000,000.00	105,000,000.00	20,000,000.00	135,000,000.00	135,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	105,500,000.00	105,500,000.00	700,000.00	136,837,500.00	136,837,500.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	20,000,000.00	20,000,000.00	-	30,000,000.00	30,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	223,399,000.00	223,399,000.00	45,000,000.00	91,516,000.00	91,516,000.00
2304	PRESERVATION OF THE ENVIRONMENT	11,304,000,000.00	12,195,000,000.00	10,583,016,685.63	22,854,546,978.00	22,854,546,978.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	11,304,000,000.00	12,195,000,000.00	10,583,016,685.63	22,854,546,978.00	22,854,546,978.00
23040101	TREE PLANTING	443,000,000.00	443,000,000.00	34,720,000.00	148,000,000.00	148,000,000.00
23040102	EROSION & FLOOD CONTROL	10,651,000,000.00	11,542,000,000.00	10,484,620,585.63	22,666,546,978.00	22,666,546,978.00
23040103	WILDLIFE CONSERVATION	150,000,000.00	150,000,000.00	30,500,000.00	30,000,000.00	30,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	40,000,000.00	40,000,000.00	33,176,100.00	10,000,000.00	10,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	20,000,000.00	20,000,000.00	-	-	-
2305	OTHER CAPITAL PROJECTS	12,317,875,838.00	9,007,875,838.00	6,399,858,607.12	23,873,145,000.00	23,873,145,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	12,317,875,838.00	9,007,875,838.00	6,399,858,607.12	23,873,145,000.00	23,873,145,000.00
23050101	RESEARCH AND DEVELOPMENT	772,000,000.00	712,000,000.00	394,944,256.00	626,425,000.00	626,425,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	216,000,000.00	196,000,000.00	40,029,014.87	137,200,000.00	137,200,000.00
23050103	MONITORING AND EVALUATION	1,137,050,000.00	1,117,050,000.00	561,563,761.10	915,920,000.00	915,920,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	493,200,000.00	643,200,000.00	94,629,353.69	5,458,000,000.00	5,458,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	100,000,000.00	100,000,000.00	-	10,000,000.00	10,000,000.00
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	3,911,000,000.00	551,000,000.00	532,387,000.00	4,450,500,000.00	4,450,500,000.00
23050127	REFORM COMMUNICATIONS	10,000,000.00	10,000,000.00	-	-	-
23050129	CONTIGENCY (CAPITAL)	5,678,625,838.00	5,678,625,838.00	4,776,305,221.46	12,275,100,000.00	12,275,100,000.00

Bayelsa State Government 2024 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	389,371,578,563.84	389,371,578,563.84	240,269,949,963.97	480,993,632,369.00	489,443,632,374.00
701	GENERAL PUBLIC SERVICES	126,643,514,518.52	123,842,514,518.52	66,991,537,655.85	147,168,143,581.01	148,688,143,586.01
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERN	60,684,094,966.41	61,028,094,966.41	26,887,273,108.90	82,229,425,626.81	83,749,425,631.81
70111	EXECUTIVE AND LEGISLATIVE ORGANS	47,725,926,270.61	49,309,926,270.61	21,586,062,160.44	64,462,044,225.29	65,982,044,225.29
70112	FINANCIAL AND FISCAL AFFAIRS	12,958,168,695.80	11,718,168,695.80	5,301,210,948.46	17,767,381,401.52	17,767,381,406.52
7013	GENERAL SERVICES	30,756,468,943.11	27,611,468,943.11	9,738,756,294.81	20,683,057,954.20	20,683,057,954.20
70131	GENERAL PERSONNEL SERVICES	1,049,750,788.52	1,049,750,788.52	464,794,188.09	662,129,403.68	662,129,403.68
70132	OVERALL PLANNING AND STATISTICAL SERVICES	19,074,822,466.41	15,669,822,466.41	4,588,636,013.13	10,594,445,870.84	10,594,445,870.84
70133	OTHER GENERAL SERVICES	10,631,895,688.18	10,891,895,688.18	4,685,326,093.59	9,426,482,679.68	9,426,482,679.68
7016	GENERAL PUBLIC SERVICES N.E.C.	1,433,571,771.00	1,433,571,771.00	410,904,927.11	1,000,000,000.00	1,000,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	1,433,571,771.00	1,433,571,771.00	410,904,927.11	1,000,000,000.00	1,000,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	33,769,378,838.00	33,769,378,838.00	29,954,603,325.03	43,255,660,000.00	43,255,660,000.00
70171	PUBLIC DEBT TRANSACTIONS	33,769,378,838.00	33,769,378,838.00	29,954,603,325.03	43,255,660,000.00	43,255,660,000.00
703	PUBLIC ORDER AND SAFETY	28,337,588,265.68	28,942,588,265.68	8,364,722,051.49	28,116,596,025.91	28,116,596,025.91
7031	POLICE SERVICES	6,000,000,000.00	6,000,000,000.00	2,762,564,028.58	-	-
70311	POLICE SERVICES	6,000,000,000.00	6,000,000,000.00	2,762,564,028.58	-	-
7032	FIRE PROTECTION SERVICES	150,000,000.00	130,000,000.00	-	150,000,000.00	150,000,000.00
70321	FIRE PROTECTION SERVICES	150,000,000.00	130,000,000.00	-	150,000,000.00	150,000,000.00
7033	LAW COURTS	21,337,588,265.68	21,962,588,265.68	4,879,352,322.91	26,966,596,025.91	26,966,596,025.91
70331	LAW COURTS	21,337,588,265.68	21,962,588,265.68	4,879,352,322.91	26,966,596,025.91	26,966,596,025.91
7036	PUBLIC ORDER AND SAFETY N.E.C.	850,000,000.00	850,000,000.00	722,805,700.00	1,000,000,000.00	1,000,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	850,000,000.00	850,000,000.00	722,805,700.00	1,000,000,000.00	1,000,000,000.00
704	ECONOMIC AFFAIRS	112,795,947,754.37	115,101,947,754.37	97,517,791,527.59	158,630,549,423.72	158,630,549,423.72
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	3,928,300,634.68	3,298,300,634.68	712,911,401.73	5,742,483,531.68	5,742,483,531.68
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,842,222,712.84	2,412,222,712.84	528,591,249.55	4,560,003,786.84	4,560,003,786.84
70412	GENERAL LABOUR AFFAIRS	1,086,077,921.84	886,077,921.84	184,320,152.18	1,182,479,744.84	1,182,479,744.84
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	14,219,035,159.54	7,564,035,159.54	6,483,022,620.78	14,868,769,307.84	14,868,769,307.84
70421	AGRICULTURE	14,219,035,159.54	7,564,035,159.54	6,483,022,620.78	14,868,769,307.84	14,868,769,307.84
7043	FUEL AND ENERGY	2,403,446,059.05	4,403,446,059.05	1,825,672,538.29	6,055,765,328.68	6,055,765,328.68
70431	COAL AND OTHER SOLID MINERAL FUEL	51,000,000.00	51,000,000.00	8,850,000.00	456,158,943.84	456,158,943.84
70432	PETROLUEM AND NATURAL GAS	150,000,000.00	150,000,000.00	18,923,500.00	-	-
70435	ELECTRICITY	2,202,446,059.05	4,202,446,059.05	1,797,899,038.29	5,599,606,384.84	5,599,606,384.84
7044	MINING, MANUFACTURING, AND CONSTRUCTION	84,261,323,622.00	89,362,323,622.00	85,222,837,971.82	122,631,522,168.84	122,631,522,168.84
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	49,000,000.00	49,000,000.00	-	-	-
70443	CONSTRUCTION	84,212,323,622.00	89,313,323,622.00	85,222,837,971.82	122,631,522,168.84	122,631,522,168.84
7045	TRANSPORT	5,662,629,286.68	7,152,629,286.68	1,961,442,847.59	6,419,223,686.84	6,419,223,686.84
70451	ROAD TRANSPORT	5,662,629,286.68	7,152,629,286.68	1,961,442,847.59	5,419,223,686.84	5,419,223,686.84
70454	AIR TRANSPORT	-	-	-	1,000,000,000.00	1,000,000,000.00
7046	COMMUNICATION	687,429,165.84	687,429,165.84	357,448,641.83	1,350,137,057.84	1,350,137,057.84
70461	COMMUNICATION	687,429,165.84	687,429,165.84	357,448,641.83	1,350,137,057.84	1,350,137,057.84
7047	OTHER INDUSTRIES	633,783,826.58	733,783,826.58	301,087,668.58	62,648,342.00	62,648,342.00
70472	HOTELS AND RESTUARANTS	120,735,183.00	120,735,183.00	19,234,351.05	62,648,342.00	62,648,342.00
70473	TOURISM	513,048,643.58	613,048,643.58	281,853,317.53	-	-
7048	R & D ECONOMIC AFFAIRS	1,000,000,000.00	1,900,000,000.00	653,367,836.97	1,500,000,000.00	1,500,000,000.00
70486	R & D COMMUNICATION	1,000,000,000.00	1,900,000,000.00	653,367,836.97	1,500,000,000.00	1,500,000,000.00
705	ENVIRONMENTAL PROTECTION	9,842,798,660.84	9,542,798,660.84	6,542,335,400.37	11,054,283,741.68	11,054,283,741.68
7051	WASTE MANAGEMENT	2,456,299,981.00	2,606,299,981.00	1,979,148,515.53	2,589,287,129.84	2,589,287,129.84
70511	WASTE MANAGEMENT	2,456,299,981.00	2,606,299,981.00	1,979,148,515.53	2,589,287,129.84	2,589,287,129.84
7054	PROTECTION OF BIODIVERSITYAND LANDSCAPE	100,000,000.00	100,000,000.00	-	-	-
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	100,000,000.00	100,000,000.00	-	-	-
7056	ENVIRONMENTAL PROTECTION N.E.C.	7,286,498,679.84	6,836,498,679.84	4,563,186,884.84	8,464,996,611.84	8,464,996,611.84
70561	ENVIRONMENTAL PROTECTION N.E.C.	7,286,498,679.84	6,836,498,679.84	4,563,186,884.84	8,464,996,611.84	8,464,996,611.84

706	HOUSING AND COMMUNITY AMMENITIES	27,423,301,190.20	25,968,301,190.20	11,609,526,408.29	27,241,732,916.76	27,241,732,916.76
7061	HOUSING DEVELOPMENT	4,944,841,343.84	5,654,841,343.84	2,059,970,562.76	5,430,012,988.84	5,430,012,988.84
70611	HOUSING DEVELOPMENT	4,944,841,343.84	5,654,841,343.84	2,059,970,562.76	5,430,012,988.84	5,430,012,988.84
7062	COMMUNITY DEVELOPMENT	20,506,105,453.92	18,876,105,453.92	8,853,742,691.72	19,974,237,428.08	19,974,237,428.08
70621	COMMUNITY DEVELOPMENT	20,506,105,453.92	18,876,105,453.92	8,853,742,691.72	19,974,237,428.08	19,974,237,428.08
7063	WATER SUPPLY	1,714,354,392.44	1,314,354,392.44	689,874,153.81	1,737,482,499.84	1,737,482,499.84
70631	WATER SUPPLY	1,714,354,392.44	1,314,354,392.44	689,874,153.81	1,737,482,499.84	1,737,482,499.84
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	258,000,000.00	123,000,000.00	5,939,000.00	100,000,000.00	100,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	258,000,000.00	123,000,000.00	5,939,000.00	100,000,000.00	100,000,000.00
707	HEALTH	12,383,936,675.92	13,738,936,675.92	9,176,249,702.51	24,746,182,876.40	25,586,182,876.40
7073	HOSPITAL SERVICES	5,420,426,081.61	5,375,426,081.61	4,029,748,785.71	6,431,373,559.72	7,171,373,559.72
70731	GENERAL HOSPITAL SERVICES	5,170,426,081.61	5,170,426,081.61	3,969,746,385.71	4,332,477,730.72	4,332,477,730.72
70732	SPECIALIZED HOSPITAL SERVICES	250,000,000.00	205,000,000.00	60,002,400.00	2,028,895,829.00	2,758,895,829.00
70734	NURSING AND CONVALESCENT HOME SERVICES	-	-	-	70,000,000.00	80,000,000.00
7074	PUBLIC HEALTH SERVICES	335,007,462.84	335,007,462.84	87,441,080.51	224,694,750.84	324,694,750.84
70741	PUBLIC HEALTH SERVICES	335,007,462.84	335,007,462.84	87,441,080.51	224,694,750.84	324,694,750.84
7076	HEALTH N.E.C.	6,628,503,131.47	8,028,503,131.47	5,059,059,836.29	18,090,114,565.84	18,090,114,565.84
70761	HEALTH N.E.C.	6,628,503,131.47	8,028,503,131.47	5,059,059,836.29	18,090,114,565.84	18,090,114,565.84
708	RECREATION, CULTURE AND RELIGION	12,514,442,386.79	12,294,442,386.79	5,466,111,510.22	13,123,713,336.40	19,123,713,336.40
7081	RECREATIONAL AND SPORTING SERVICES	5,160,852,225.84	4,895,852,225.84	2,473,321,170.37	7,109,369,534.00	13,109,369,534.00
70811	RECREATIONAL AND SPORTING SERVICES	5,160,852,225.84	4,895,852,225.84	2,473,321,170.37	7,109,369,534.00	13,109,369,534.00
7082	CULTURAL SERVICES	3,003,769,036.73	3,048,769,036.73	1,256,060,445.16	4,818,174,014.04	4,818,174,014.04
70821	CULTURAL SERVICES	3,003,769,036.73	3,048,769,036.73	1,256,060,445.16	4,818,174,014.04	4,818,174,014.04
7083	BROADCASTING AND PUBLISHING SERVICES	3,975,794,708.38	3,975,794,708.38	1,650,117,855.54	829,550,437.78	829,550,437.78
70831	BROADCASTING AND PUBLISHING SERVICES	3,975,794,708.38	3,975,794,708.38	1,650,117,855.54	829,550,437.78	829,550,437.78
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	334,026,415.84	334,026,415.84	80,697,039.15	346,619,350.58	346,619,350.58
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	334,026,415.84	334,026,415.84	80,697,039.15	346,619,350.58	346,619,350.58
7085	R & D RECREATION, CULTURE AND RELIGION	40,000,000.00	40,000,000.00	5,915,000.00	20,000,000.00	20,000,000.00
70851	R & D RECREATION, CULTURE AND RELIGION	40,000,000.00	40,000,000.00	5,915,000.00	20,000,000.00	20,000,000.00
709	EDUCATION	38,300,939,817.30	39,040,939,817.30	21,173,684,498.28	52,000,901,328.28	52,090,901,328.28
7091	PRE-PRIMARY AND PRIMARY EDUCATION	796,252,530.00	796,252,530.00	650,032,354.62	1,278,203,146.16	1,278,203,146.16
70912	PRIMARY EDUCATION	796,252,530.00	796,252,530.00	650,032,354.62	1,278,203,146.16	1,278,203,146.16
7092	SECONDARY EDUCATION	9,166,865,995.80	9,166,865,995.80	6,728,440,584.72	9,330,147,362.80	9,330,147,362.80
70922	UPPER-SECONDARY EDUCATION	9,166,865,995.80	9,166,865,995.80	6,728,440,584.72	9,330,147,362.80	9,330,147,362.80
7093	POSTSECONDARY NONTERTIARY EDUCATION	390,045,818.00	390,045,818.00	6,749,373.60	414,338,204.56	414,338,204.56
70931	POST-SECONDARY NON-TERTIARY EDUCATION	390,045,818.00	390,045,818.00	6,749,373.60	414,338,204.56	414,338,204.56
7094	TERTIARY EDUCATION	12,869,999,857.58	12,819,999,857.58	6,909,760,538.23	14,685,231,874.16	14,775,231,874.16
70941	FIRST STAGE OF TERTIARY EDUCATION	2,392,648,768.58	2,392,648,768.58	1,254,870,859.37	400,764,595.16	490,764,595.16
70942	SECOND STAGE OF TERTIARY EDUCATION	10,477,351,089.00	10,427,351,089.00	5,654,889,678.86	14,284,467,279.00	14,284,467,279.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	58,556,924.00	58,556,924.00	24,047,404.95	38,795,100.00	38,795,100.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	58,556,924.00	58,556,924.00	24,047,404.95	38,795,100.00	38,795,100.00
7096	SUBSIDIARY SERVICES TO EDUCATION	245,372,922.92	235,372,922.92	45,627,539.29	468,359,863.00	468,359,863.00
70961	SUBSIDIARY SERVICES TO EDUCATION	245,372,922.92	235,372,922.92	45,627,539.29	468,359,863.00	468,359,863.00
7097	R & D EDUCATION	70,178,256.00	70,178,256.00	42,992,618.06	120,654,020.00	120,654,020.00
70971	R & D EDUCATION	70,178,256.00	70,178,256.00	42,992,618.06	120,654,020.00	120,654,020.00
7098	EDUCATION N.E.C.	14,703,667,513.00	15,503,667,513.00	6,766,034,084.81	25,665,171,757.60	25,665,171,757.60
70981	EDUCATION N.E.C.	14,703,667,513.00	15,503,667,513.00	6,766,034,084.81	25,665,171,757.60	25,665,171,757.60
710	SOCIAL PROTECTION	21,129,109,294.22	20,899,109,294.22	13,427,991,209.37	18,911,529,138.84	18,911,529,138.84
7102	OLD AGE	17,180,962,369.22	17,180,962,369.22	12,369,371,301.38	15,429,815,318.00	15,429,815,318.00
71021	OLD AGE	17,180,962,369.22	17,180,962,369.22	12,369,371,301.38	15,429,815,318.00	15,429,815,318.00
7104	FAMILY AND CHILDREN	2,715,671,112.00	2,485,671,112.00	1,035,235,796.63	3,271,713,820.84	3,271,713,820.84
71041	FAMILY AND CHILDREN	2,715,671,112.00	2,485,671,112.00	1,035,235,796.63	3,271,713,820.84	3,271,713,820.84
7105	UNEMPLOYMENT	232,475,813.00	232,475,813.00	23,384,111.36	210,000,000.00	210,000,000.00
71051	UNEMPLOYMENT	232,475,813.00	232,475,813.00	23,384,111.36	210,000,000.00	210,000,000.00
7109	SOCIAL PROTECTION N.E.C.	1,000,000,000.00	1,000,000,000.00	-	-	-
71091	SOCIAL PROTECTION N.E.C.	1,000,000,000.00	1,000,000,000.00	-	-	-

Bayelsa State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Other Non-Debt Recurrent Expenditure	97,248,976,060.00	97,248,976,060.00	40,903,255,128.89	110,840,500,000.00	112,060,500,000.00
701	GENERAL PUBLIC SERVICES	46,956,000,000.00	47,041,000,000.00	18,913,441,511.41	61,162,000,000.00	62,182,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	30,131,000,000.00	30,001,000,000.00	12,291,732,257.58	46,362,000,000.00	47,382,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	23,878,000,000.00	23,878,000,000.00	9,338,326,250.00	37,002,000,000.00	38,022,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	6,253,000,000.00	6,123,000,000.00	2,953,406,007.58	9,360,000,000.00	9,360,000,000.00
7013	GENERAL SERVICES	16,025,000,000.00	16,240,000,000.00	6,452,445,253.83	14,800,000,000.00	14,800,000,000.00
70131	GENERAL PERSONNEL SERVICES	620,000,000.00	620,000,000.00	170,628,590.00	300,000,000.00	300,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	5,400,000,000.00	5,355,000,000.00	1,800,938,504.00	5,390,000,000.00	5,390,000,000.00
70133	OTHER GENERAL SERVICES	10,005,000,000.00	10,265,000,000.00	4,480,878,159.83	9,110,000,000.00	9,110,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	800,000,000.00	800,000,000.00	169,264,000.00	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	800,000,000.00	800,000,000.00	169,264,000.00	-	-
703	PUBLIC ORDER AND SAFETY	9,977,231,000.00	10,282,231,000.00	4,188,392,957.58	7,206,000,000.00	7,206,000,000.00
7031	POLICE SERVICES	6,000,000,000.00	6,000,000,000.00	2,762,564,028.58	-	-
70311	POLICE SERVICES	6,000,000,000.00	6,000,000,000.00	2,762,564,028.58	-	-
7032	FIRE PROTECTION SERVICES	150,000,000.00	130,000,000.00	-	150,000,000.00	150,000,000.00
70321	FIRE PROTECTION SERVICES	150,000,000.00	130,000,000.00	-	150,000,000.00	150,000,000.00
7033	LAW COURTS	3,827,231,000.00	4,152,231,000.00	1,425,828,929.00	7,056,000,000.00	7,056,000,000.00
70331	LAW COURTS	3,827,231,000.00	4,152,231,000.00	1,425,828,929.00	7,056,000,000.00	7,056,000,000.00
704	ECONOMIC AFFAIRS	4,298,000,000.00	3,903,000,000.00	1,058,365,435.73	5,718,500,000.00	5,718,500,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,978,000,000.00	1,648,000,000.00	202,897,523.00	2,508,500,000.00	2,508,500,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,478,000,000.00	1,148,000,000.00	72,878,986.00	2,208,500,000.00	2,208,500,000.00
70412	GENERAL LABOUR AFFAIRS	500,000,000.00	500,000,000.00	130,018,537.00	300,000,000.00	300,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	540,000,000.00	385,000,000.00	27,810,740.00	540,000,000.00	540,000,000.00
70421	AGRICULTURE	540,000,000.00	385,000,000.00	27,810,740.00	540,000,000.00	540,000,000.00
7043	FUEL AND ENERGY	600,000,000.00	600,000,000.00	286,367,172.73	220,000,000.00	220,000,000.00
70431	COAL AND OTHER SOLID MINERAL FUEL	-	-	-	220,000,000.00	220,000,000.00
70432	PETROLEUM AND NATURAL GAS	150,000,000.00	150,000,000.00	18,923,500.00	-	-
70435	ELECTRICITY	450,000,000.00	450,000,000.00	267,443,672.73	-	-
7044	MINING, MANUFACTURING, AND CONSTRUCTION	-	-	-	100,000,000.00	100,000,000.00
70443	CONSTRUCTION	-	-	-	100,000,000.00	100,000,000.00
7045	TRANSPORT	200,000,000.00	190,000,000.00	62,629,000.00	1,210,000,000.00	1,210,000,000.00
70451	ROAD TRANSPORT	200,000,000.00	190,000,000.00	62,629,000.00	210,000,000.00	210,000,000.00
70454	AIR TRANSPORT	-	-	-	1,000,000,000.00	1,000,000,000.00
7046	COMMUNICATION	600,000,000.00	600,000,000.00	308,000,000.00	1,100,000,000.00	1,100,000,000.00
70461	COMMUNICATION	600,000,000.00	600,000,000.00	308,000,000.00	1,100,000,000.00	1,100,000,000.00
7047	OTHER INDUSTRIES	380,000,000.00	480,000,000.00	170,661,000.00	40,000,000.00	40,000,000.00
70472	HOTELS AND RESTUARANTS	80,000,000.00	80,000,000.00	4,800,000.00	40,000,000.00	40,000,000.00
70473	TOURISM	300,000,000.00	400,000,000.00	165,861,000.00	-	-
705	ENVIRONMENTAL PROTECTION	2,050,000,000.00	2,150,000,000.00	1,418,730,600.00	3,350,000,000.00	3,350,000,000.00
7051	WASTE MANAGEMENT	400,000,000.00	550,000,000.00	412,563,800.00	500,000,000.00	500,000,000.00
70511	WASTE MANAGEMENT	400,000,000.00	550,000,000.00	412,563,800.00	500,000,000.00	500,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,650,000,000.00	1,600,000,000.00	1,006,166,800.00	2,850,000,000.00	2,850,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,650,000,000.00	1,600,000,000.00	1,006,166,800.00	2,850,000,000.00	2,850,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	7,150,000,000.00	6,745,000,000.00	3,731,220,901.82	6,530,000,000.00	6,530,000,000.00
7061	HOUSING DEVELOPMENT	160,000,000.00	160,000,000.00	16,554,000.00	150,000,000.00	150,000,000.00
70611	HOUSING DEVELOPMENT	160,000,000.00	160,000,000.00	16,554,000.00	150,000,000.00	150,000,000.00
7062	COMMUNITY DEVELOPMENT	6,640,000,000.00	6,235,000,000.00	3,707,066,901.82	6,230,000,000.00	6,230,000,000.00
70621	COMMUNITY DEVELOPMENT	6,640,000,000.00	6,235,000,000.00	3,707,066,901.82	6,230,000,000.00	6,230,000,000.00
7063	WATER SUPPLY	350,000,000.00	350,000,000.00	7,600,000.00	150,000,000.00	150,000,000.00
70631	WATER SUPPLY	350,000,000.00	350,000,000.00	7,600,000.00	150,000,000.00	150,000,000.00

707	HEALTH	1,400,000,000.00	1,800,000,000.00	864,637,989.34	1,440,000,000.00	1,550,000,000.00
7073	HOSPITAL SERVICES	200,000,000.00	200,000,000.00	62,494,400.00	290,000,000.00	300,000,000.00
70731	GENERAL HOSPITAL SERVICES	50,000,000.00	50,000,000.00	2,492,000.00	70,000,000.00	70,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	150,000,000.00	150,000,000.00	60,002,400.00	150,000,000.00	150,000,000.00
70734	NURSING AND CONVALESCENT HOME SERVICES	-	-	-	70,000,000.00	80,000,000.00
7074	PUBLIC HEALTH SERVICES	200,000,000.00	200,000,000.00	36,543,008.00	150,000,000.00	250,000,000.00
70741	PUBLIC HEALTH SERVICES	200,000,000.00	200,000,000.00	36,543,008.00	150,000,000.00	250,000,000.00
7076	HEALTH N.E.C.	1,000,000,000.00	1,400,000,000.00	765,600,581.34	1,000,000,000.00	1,000,000,000.00
70761	HEALTH N.E.C.	1,000,000,000.00	1,400,000,000.00	765,600,581.34	1,000,000,000.00	1,000,000,000.00
708	RECREATION, CULTURE AND RELIGION	6,190,000,000.00	6,320,000,000.00	2,372,902,809.01	4,170,000,000.00	4,170,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	2,550,000,000.00	2,785,000,000.00	1,467,381,289.01	3,050,000,000.00	3,050,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	2,550,000,000.00	2,785,000,000.00	1,467,381,289.01	3,050,000,000.00	3,050,000,000.00
7082	CULTURAL SERVICES	750,000,000.00	645,000,000.00	221,294,070.00	750,000,000.00	750,000,000.00
70821	CULTURAL SERVICES	750,000,000.00	645,000,000.00	221,294,070.00	750,000,000.00	750,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	2,550,000,000.00	2,550,000,000.00	631,194,250.00	50,000,000.00	50,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	2,550,000,000.00	2,550,000,000.00	631,194,250.00	50,000,000.00	50,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	300,000,000.00	300,000,000.00	47,118,200.00	300,000,000.00	300,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	300,000,000.00	300,000,000.00	47,118,200.00	300,000,000.00	300,000,000.00
7085	R & D RECREATION, CULTURE AND RELIGION	40,000,000.00	40,000,000.00	5,915,000.00	20,000,000.00	20,000,000.00
70851	R & D RECREATION, CULTURE AND RELIGION	40,000,000.00	40,000,000.00	5,915,000.00	20,000,000.00	20,000,000.00
709	EDUCATION	16,027,745,060.00	15,967,745,060.00	7,736,466,224.00	18,654,000,000.00	18,744,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	50,000,000.00	50,000,000.00	21,908,000.00	100,000,000.00	100,000,000.00
70912	PRIMARY EDUCATION	50,000,000.00	50,000,000.00	21,908,000.00	100,000,000.00	100,000,000.00
7092	SECONDARY EDUCATION	250,000,000.00	250,000,000.00	17,380,000.00	150,000,000.00	150,000,000.00
70922	UPPER-SECONDARY EDUCATION	250,000,000.00	250,000,000.00	17,380,000.00	150,000,000.00	150,000,000.00
7093	POSTSECONDARY NONTERTIARY EDUCATION	199,700,000.00	199,700,000.00	4,982,000.00	200,000,000.00	200,000,000.00
70931	POST-SECONDARY NON-TERTIARY EDUCATION	199,700,000.00	199,700,000.00	4,982,000.00	200,000,000.00	200,000,000.00
7094	TERTIARY EDUCATION	12,533,045,060.00	12,483,045,060.00	6,806,158,700.00	14,279,000,000.00	14,369,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,105,445,060.00	2,105,445,060.00	1,185,742,400.00	35,000,000.00	125,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	10,427,600,000.00	10,377,600,000.00	5,620,416,300.00	14,244,000,000.00	14,244,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	20,000,000.00	20,000,000.00	700,000.00	10,000,000.00	10,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	20,000,000.00	20,000,000.00	700,000.00	10,000,000.00	10,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	180,000,000.00	170,000,000.00	-	400,000,000.00	400,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	180,000,000.00	170,000,000.00	-	400,000,000.00	400,000,000.00
7097	R & D EDUCATION	20,000,000.00	20,000,000.00	8,824,500.00	70,000,000.00	70,000,000.00
70971	R & D EDUCATION	20,000,000.00	20,000,000.00	8,824,500.00	70,000,000.00	70,000,000.00
7098	EDUCATION N.E.C.	2,775,000,000.00	2,775,000,000.00	876,513,024.00	3,445,000,000.00	3,445,000,000.00
70981	EDUCATION N.E.C.	2,775,000,000.00	2,775,000,000.00	876,513,024.00	3,445,000,000.00	3,445,000,000.00
710	SOCIAL PROTECTION	3,200,000,000.00	3,040,000,000.00	619,096,700.00	2,610,000,000.00	2,610,000,000.00
7102	OLD AGE	20,000,000.00	20,000,000.00	3,370,000.00	-	-
71021	OLD AGE	20,000,000.00	20,000,000.00	3,370,000.00	-	-
7104	FAMILY AND CHILDREN	1,970,000,000.00	1,810,000,000.00	608,468,000.00	2,400,000,000.00	2,400,000,000.00
71041	FAMILY AND CHILDREN	1,970,000,000.00	1,810,000,000.00	608,468,000.00	2,400,000,000.00	2,400,000,000.00
7105	UNEMPLOYMENT	210,000,000.00	210,000,000.00	7,258,700.00	210,000,000.00	210,000,000.00
71051	UNEMPLOYMENT	210,000,000.00	210,000,000.00	7,258,700.00	210,000,000.00	210,000,000.00
7109	SOCIAL PROTECTION N.E.C.	1,000,000,000.00	1,000,000,000.00	-	-	-
71091	SOCIAL PROTECTION N.E.C.	1,000,000,000.00	1,000,000,000.00	-	-	-

Bayelsa State Government 2024 Approved Budget - Debt Service Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Debt Service Expenditure	33,769,378,838.00	33,769,378,838.00	29,954,603,325.03	43,255,660,000.00	43,255,660,000.00
701	GENERAL PUBLIC SERVICES	33,769,378,838.00	33,769,378,838.00	29,954,603,325.03	43,255,660,000.00	43,255,660,000.00
7017	PUBLIC DEBT TRANSACTIONS	33,769,378,838.00	33,769,378,838.00	29,954,603,325.03	43,255,660,000.00	43,255,660,000.00
70171	PUBLIC DEBT TRANSACTIONS	33,769,378,838.00	33,769,378,838.00	29,954,603,325.03	43,255,660,000.00	43,255,660,000.00

Bayelsa State Government 2024 Approved Budget - Total Expenditure by Location

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
506	BAYELSA STATE	389,371,578,563.84	389,371,578,563.84	240,269,949,963.97	480,993,632,369.00	489,443,632,374.00
5061	BAYELSA CENTRAL (SENATORIAL DISTRICT 1)	12,394,045,060.00	12,394,045,060.00	6,817,485,100.00	11,224,000,000.00	12,054,000,000.00
50610700	SOUTHERN IJAW LOCAL GOVERNMENT	-	-	-	7,300,000,000.00	7,300,000,000.00
50610800	YENAGOA LOCAL GOVERNMENT	12,394,045,060.00	12,394,045,060.00	6,817,485,100.00	3,924,000,000.00	4,754,000,000.00
5062	BAYELSA EAST (SENATORIAL DISTRICT 2)	-	-	-	905,000,000.00	905,000,000.00
50620100	BRASS LOCAL GOVERNMENT	-	-	-	900,000,000.00	900,000,000.00
50620400	NEMBE LOCAL GOVERNMENT	-	-	-	5,000,000.00	5,000,000.00
5063	BAYELSA WEST (SENATORIAL DISTRICT 3)	-	-	-	2,200,000,000.00	2,200,000,000.00
50630600	SAGBAMA	-	-	-	2,200,000,000.00	2,200,000,000.00
5064	OTHERS	376,977,533,503.84	376,977,533,503.84	233,452,464,863.97	466,664,632,369.00	474,284,632,374.00
50640100	STATEWIDE	376,977,533,503.84	376,977,533,503.84	233,452,464,863.97	466,514,632,369.00	474,134,632,374.00
50640200	OUTSIDE THE STATE	-	-	-	150,000,000.00	150,000,000.00

Bayelsa State Government 2024 Approved Budget - Personnel Expenditure by Location

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
506	BAYELSA STATE	81,778,900,043.84	81,778,900,043.84	45,330,124,177.33	69,120,372,369.00	69,120,372,374.00
5064	OTHERS	81,778,900,043.84	81,778,900,043.84	45,330,124,177.33	69,120,372,369.00	69,120,372,374.00
50640100	STATEWIDE	81,778,900,043.84	81,778,900,043.84	45,330,124,177.33	69,120,372,369.00	69,120,372,374.00

Bayelsa State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Location

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
506	BAYELSA STATE	97,248,976,060.00	97,248,976,060.00	40,903,255,128.89	110,840,500,000.00	112,060,500,000.00
5061	BAYELSA CENTRAL (SENATORIAL DISTRICT 1)	12,293,045,060.00	12,293,045,060.00	6,802,625,100.00	10,924,000,000.00	11,024,000,000.00
50610700	SOUTHERN IJAW LOCAL GOVERNMENT	-	-	-	7,300,000,000.00	7,300,000,000.00
50610800	YENAGOA LOCAL GOVERNMENT	12,293,045,060.00	12,293,045,060.00	6,802,625,100.00	3,624,000,000.00	3,724,000,000.00
5062	BAYELSA EAST (SENATORIAL DISTRICT 2)	-	-	-	905,000,000.00	905,000,000.00
50620100	BRASS LOCAL GOVERNMENT	-	-	-	900,000,000.00	900,000,000.00
50620400	NEMBE LOCAL GOVERNMENT	-	-	-	5,000,000.00	5,000,000.00
5063	BAYELSA WEST (SENATORIAL DISTRICT 3)	-	-	-	2,200,000,000.00	2,200,000,000.00
50630600	SAGBAMA	-	-	-	2,200,000,000.00	2,200,000,000.00
5064	OTHERS	84,955,931,000.00	84,955,931,000.00	34,100,630,028.89	96,811,500,000.00	97,931,500,000.00
50640100	STATEWIDE	84,955,931,000.00	84,955,931,000.00	34,100,630,028.89	96,661,500,000.00	97,781,500,000.00
50640200	OUTSIDE THE STATE	-	-	-	150,000,000.00	150,000,000.00

Bayelsa State Government 2024 Approved Budget - Debt Service Expenditure by Location

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
506	BAYELSA STATE	33,769,378,838.00	33,769,378,838.00	29,954,603,325.03	43,255,660,000.00	43,255,660,000.00
5064	OTHERS	33,769,378,838.00	33,769,378,838.00	29,954,603,325.03	43,255,660,000.00	43,255,660,000.00
50640100	STATEWIDE	33,769,378,838.00	33,769,378,838.00	29,954,603,325.03	43,255,660,000.00	43,255,660,000.00

Bayelsa State Government 2024 Approved Budget - Capital Expenditure by Location

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
506	BAYELSA STATE	176,574,323,622.00	176,574,323,622.00	124,081,967,332.72	257,777,100,000.00	265,007,100,000.00
5061	BAYELSA CENTRAL (SENATORIAL DISTRICT 1)	101,000,000.00	101,000,000.00	14,860,000.00	300,000,000.00	1,030,000,000.00
50610800	YENAGOA LOCAL GOVERNMENT	101,000,000.00	101,000,000.00	14,860,000.00	300,000,000.00	1,030,000,000.00
5064	OTHERS	176,473,323,622.00	176,473,323,622.00	124,067,107,332.72	257,477,100,000.00	263,977,100,000.00
50640100	STATEWIDE	176,473,323,622.00	176,473,323,622.00	124,067,107,332.72	257,477,100,000.00	263,977,100,000.00

Bayelsa State Government 2024 Approved Budget - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Personnel Expenditure	81,778,900,043.84	81,778,900,043.84	45,330,124,177.33	69,120,372,369.00	69,120,372,374.00
01	Agriculture	659,035,159.54	659,035,159.54	511,729,210.87	628,769,307.84	628,769,307.84
0101	Effective governance of the Agriculture Sector	659,035,159.54	659,035,159.54	511,729,210.87	628,769,307.84	628,769,307.84
010102	Agriculture sector coordination mechanisms	659,035,159.54	659,035,159.54	511,729,210.87	628,769,307.84	628,769,307.84
02	Societal Re-orientation	3,067,848,671.67	3,067,848,671.67	789,705,658.80	3,430,389,656.88	3,430,389,656.88
0210	Societal Re-orientation - General	3,067,848,671.67	3,067,848,671.67	789,705,658.80	3,430,389,656.88	3,430,389,656.88
021001	Societal Re-orientation - General	3,067,848,671.67	3,067,848,671.67	789,705,658.80	3,430,389,656.88	3,430,389,656.88
04	Health	6,821,140,384.50	6,821,140,384.50	5,083,646,224.69	8,521,947,471.56	8,521,947,471.56
0401	Effective governance of the health system	6,533,936,675.92	6,533,936,675.92	5,014,517,765.32	8,156,182,876.40	8,156,182,876.40
040103	Health sector coordination mechanisms	6,533,936,675.92	6,533,936,675.92	5,014,517,765.32	8,156,182,876.40	8,156,182,876.40
0404	Provision of the right number and right skill mix of competent, motivated, and prod	287,203,708.58	287,203,708.58	69,128,459.37	365,764,595.16	365,764,595.16
040401	Pre-service training	287,203,708.58	287,203,708.58	69,128,459.37	365,764,595.16	365,764,595.16
05	Education	10,579,548,733.28	10,579,548,733.28	7,930,042,594.41	11,214,831,510.12	11,214,831,510.12
0501	Effective governance of the education system	10,579,548,733.28	10,579,548,733.28	7,930,042,594.41	11,214,831,510.12	11,214,831,510.12
050102	Human and institutional capacity performance management	-	-	-	174,439,388.76	174,439,388.76
050103	Education sector coordination mechanisms	10,579,548,733.28	10,579,548,733.28	7,930,042,594.41	11,040,392,121.36	11,040,392,121.36
06	Housing and Urban Development	424,793,419.76	424,793,419.76	320,802,271.61	426,522,923.84	426,522,923.84
0610	Housing and Urban Development - General	424,793,419.76	424,793,419.76	320,802,271.61	426,522,923.84	426,522,923.84
061001	Housing and Urban Development - General	424,793,419.76	424,793,419.76	320,802,271.61	426,522,923.84	426,522,923.84
07	Gender	545,671,112.00	545,671,112.00	423,677,796.63	671,713,820.84	671,713,820.84
0710	Gender - General	545,671,112.00	545,671,112.00	423,677,796.63	671,713,820.84	671,713,820.84
071001	Gender - General	545,671,112.00	545,671,112.00	423,677,796.63	671,713,820.84	671,713,820.84
08	Youth	696,930,147.68	696,930,147.68	516,584,240.15	689,032,690.80	689,032,690.80
0810	Youth - General	696,930,147.68	696,930,147.68	516,584,240.15	689,032,690.80	689,032,690.80
081001	Youth - General	696,930,147.68	696,930,147.68	516,584,240.15	689,032,690.80	689,032,690.80
09	Environmental Improvement	3,492,798,660.84	3,492,798,660.84	2,554,092,100.37	3,624,283,741.68	3,624,283,741.68
0910	Environmental Improvement - General	3,492,798,660.84	3,492,798,660.84	2,554,092,100.37	3,624,283,741.68	3,624,283,741.68
091001	Environmental Improvement - General	3,492,798,660.84	3,492,798,660.84	2,554,092,100.37	3,624,283,741.68	3,624,283,741.68
10	Water Resources and Rural Development	364,354,392.44	364,354,392.44	234,511,703.69	87,482,499.84	87,482,499.84
1010	Water Resources and Rural Deve - General	364,354,392.44	364,354,392.44	234,511,703.69	87,482,499.84	87,482,499.84
101001	Water Resources and Rural Deve - General	364,354,392.44	364,354,392.44	234,511,703.69	87,482,499.84	87,482,499.84
11	Information Communication and Technology	243,478,398.84	243,478,398.84	169,163,322.53	250,137,057.84	250,137,057.84
1110	Information Communication and Technology - General	243,478,398.84	243,478,398.84	169,163,322.53	250,137,057.84	250,137,057.84
111001	Information Communication and Technology - General	243,478,398.84	243,478,398.84	169,163,322.53	250,137,057.84	250,137,057.84
12	Growing the Private Sector	364,222,712.84	364,222,712.84	313,914,845.17	374,152,128.84	374,152,128.84
1210	Growing the Private Sector - General	364,222,712.84	364,222,712.84	313,914,845.17	374,152,128.84	374,152,128.84
121001	Growing the Private Sector - General	364,222,712.84	364,222,712.84	313,914,845.17	374,152,128.84	374,152,128.84
13	Reform of Government and Governance	53,804,002,904.72	53,804,002,904.72	25,986,783,535.49	38,499,698,374.56	38,499,698,379.56
1310	Reform of Government and Governance - General	53,804,002,904.72	53,804,002,904.72	25,986,783,535.49	38,499,698,374.56	38,499,698,379.56
131001	Reform of Government and Governance - General	53,804,002,904.72	53,804,002,904.72	25,986,783,535.49	38,499,698,374.56	38,499,698,379.56
14	Power	104,703,056.84	104,703,056.84	63,319,422.83	99,606,384.84	99,606,384.84
1410	Power - General	104,703,056.84	104,703,056.84	63,319,422.83	99,606,384.84	99,606,384.84
141001	Power - General	104,703,056.84	104,703,056.84	63,319,422.83	99,606,384.84	99,606,384.84
17	Road	462,629,286.68	462,629,286.68	326,767,877.66	465,645,855.68	465,645,855.68
1710	Road - General	462,629,286.68	462,629,286.68	326,767,877.66	465,645,855.68	465,645,855.68
171001	Road - General	462,629,286.68	462,629,286.68	326,767,877.66	465,645,855.68	465,645,855.68
21	Oil and Gas Infrastructure	147,743,002.21	147,743,002.21	105,383,372.43	136,158,943.84	136,158,943.84
2110	Oil and Gas Infrastructure - General	147,743,002.21	147,743,002.21	105,383,372.43	136,158,943.84	136,158,943.84
211001	Oil and Gas Infrastructure - General	147,743,002.21	147,743,002.21	105,383,372.43	136,158,943.84	136,158,943.84

Bayelsa State Government 2024 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Non-Debt Recurrent Expenditure	97,248,976,060.00	97,248,976,060.00	40,903,255,128.89	110,840,500,000.00	112,060,500,000.00
01	Agriculture	20,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
0107	Promotion of enabling environment for increased agricultural development	20,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	20,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
02	Societal Re-orientation	4,193,000,000.00	4,093,000,000.00	2,781,061,800.00	4,010,300,000.00	4,010,300,000.00
0210	Societal Re-orientation - General	4,193,000,000.00	4,093,000,000.00	2,781,061,800.00	4,010,300,000.00	4,010,300,000.00
021001	Societal Re-orientation - General	4,193,000,000.00	4,093,000,000.00	2,781,061,800.00	4,010,300,000.00	4,010,300,000.00
04	Health	87,500,000.00	87,500,000.00	16,838,831.34	181,008,353.00	281,008,353.00
0402	Community engagement and participation in health	-	-	-	30,000,000.00	30,000,000.00
040202	Community structures	-	-	-	30,000,000.00	30,000,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health products	-	-	-	16,008,353.00	56,008,353.00
040601	Sustainable drug supply	-	-	-	16,008,353.00	56,008,353.00
0407	Evidence generation and utilisation	50,000,000.00	50,000,000.00	14,000,000.00	63,000,000.00	93,000,000.00
040701	Routine information system	30,000,000.00	30,000,000.00	13,000,000.00	43,000,000.00	73,000,000.00
040703	Research and development (Institutional Review Board, Clinical Trials)	20,000,000.00	20,000,000.00	1,000,000.00	20,000,000.00	20,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	12,500,000.00	12,500,000.00	2,838,831.34	42,000,000.00	72,000,000.00
040901	Mobilising equity contributions and vulnerable group funds	12,500,000.00	12,500,000.00	2,838,831.34	42,000,000.00	72,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	25,000,000.00	25,000,000.00	-	30,000,000.00	30,000,000.00
041001	Health Not Elsewhere Classified	25,000,000.00	25,000,000.00	-	30,000,000.00	30,000,000.00
05	Education	12,143,045,060.00	12,143,045,060.00	6,742,622,700.00	12,944,000,000.00	12,944,000,000.00
0501	Effective governance of the education system	12,143,045,060.00	12,143,045,060.00	6,742,622,700.00	12,944,000,000.00	12,944,000,000.00
050102	Human and institutional capacity performance management	12,143,045,060.00	12,143,045,060.00	6,742,622,700.00	12,944,000,000.00	12,944,000,000.00
11	Information Communication and Technology	1,490,980,750.00	1,490,980,750.00	166,446,607.47	1,075,618,603.00	1,075,618,603.00
1110	Information Communication and Technology - General	1,490,980,750.00	1,490,980,750.00	166,446,607.47	1,075,618,603.00	1,075,618,603.00
111001	Information Communication and Technology - General	1,490,980,750.00	1,490,980,750.00	166,446,607.47	1,075,618,603.00	1,075,618,603.00
12	Growing the Private Sector	-	-	-	30,000,000.00	30,000,000.00
1210	Growing the Private Sector - General	-	-	-	30,000,000.00	30,000,000.00
121001	Growing the Private Sector - General	-	-	-	30,000,000.00	30,000,000.00
13	Reform of Government and Governance	77,391,729,250.00	77,501,729,250.00	30,713,595,490.08	90,563,817,256.00	91,683,817,256.00
1310	Reform of Government and Governance - General	77,391,729,250.00	77,501,729,250.00	30,713,595,490.08	90,563,817,256.00	91,683,817,256.00
131001	Reform of Government and Governance - General	77,391,729,250.00	77,501,729,250.00	30,713,595,490.08	90,563,817,256.00	91,683,817,256.00
14	Power	1,788,521,000.00	1,788,521,000.00	431,322,900.00	1,699,555,788.00	1,699,555,788.00
1410	Power - General	1,788,521,000.00	1,788,521,000.00	431,322,900.00	1,699,555,788.00	1,699,555,788.00
141001	Power - General	1,788,521,000.00	1,788,521,000.00	431,322,900.00	1,699,555,788.00	1,699,555,788.00
16	Water Ways	19,200,000.00	19,200,000.00	-	21,200,000.00	21,200,000.00
1610	Water Ways - General	19,200,000.00	19,200,000.00	-	21,200,000.00	21,200,000.00
161001	Water Ways - General	19,200,000.00	19,200,000.00	-	21,200,000.00	21,200,000.00
20	CLIMATE CHANGE	115,000,000.00	115,000,000.00	51,366,800.00	305,000,000.00	305,000,000.00
2010	CLIMATE CHANGE - General	115,000,000.00	115,000,000.00	51,366,800.00	305,000,000.00	305,000,000.00
201001	CLIMATE CHANGE - General	115,000,000.00	115,000,000.00	51,366,800.00	305,000,000.00	305,000,000.00

Bayelsa State Government 2024 Approved Budget - Debt Service Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Debt Service Expenditure	33,769,378,838.00	33,769,378,838.00	29,954,603,325.03	43,255,660,000.00	43,255,660,000.00
13	Reform of Government and Governance	33,769,378,838.00	33,769,378,838.00	29,954,603,325.03	43,255,660,000.00	43,255,660,000.00
1310	Reform of Government and Governance - General	33,769,378,838.00	33,769,378,838.00	29,954,603,325.03	43,255,660,000.00	43,255,660,000.00
131001	Reform of Government and Governance - General	33,769,378,838.00	33,769,378,838.00	29,954,603,325.03	43,255,660,000.00	43,255,660,000.00

Bayelsa State Government 2024 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Expenditure	176,574,323,622.00	176,574,323,622.00	124,081,967,332.72	257,777,100,000.00	265,007,100,000.00
01	Agriculture	13,020,000,000.00	6,520,000,000.00	5,943,482,669.91	13,700,000,000.00	13,700,000,000.00
0101	Effective governance of the Agriculture Sector	155,000,000.00	155,000,000.00	100,000,000.00	80,000,000.00	80,000,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	30,000,000.00	30,000,000.00	-	80,000,000.00	80,000,000.00
010102	Agriculture sector coordination mechanisms	125,000,000.00	125,000,000.00	100,000,000.00	-	-
0102	Development of the livestock value chain	243,500,000.00	243,500,000.00	200,000,000.00	500,000,000.00	500,000,000.00
010203	Poultry, pig, and micro livestock production	243,500,000.00	243,500,000.00	200,000,000.00	500,000,000.00	500,000,000.00
0103	Enhancement of food production and productivity	625,000,000.00	175,000,000.00	158,542,679.23	-	-
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative adva	125,000,000.00	75,000,000.00	62,800,000.00	-	-
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	500,000,000.00	100,000,000.00	95,742,679.23	-	-
0104	Reduction of post-harvest losses	5,726,850,000.00	2,676,850,000.00	2,407,318,500.17	8,303,000,000.00	8,303,000,000.00
010404	Agricultural produce and quality control	5,726,850,000.00	2,676,850,000.00	2,407,318,500.17	8,303,000,000.00	8,303,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artis	5,894,650,000.00	2,894,650,000.00	2,715,331,073.41	4,517,000,000.00	4,517,000,000.00
010501	Commercial aquaculture development (fish production, feed mills development, fishing inputs etc	35,000,000.00	35,000,000.00	-	1,700,000,000.00	1,700,000,000.00
010503	Fish processing and post-harvest management	5,859,650,000.00	2,859,650,000.00	2,715,331,073.41	2,817,000,000.00	2,817,000,000.00
0107	Promotion of enabling environment for increased agricultural development	375,000,000.00	375,000,000.00	362,290,417.10	300,000,000.00	300,000,000.00
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrast	325,000,000.00	325,000,000.00	322,944,256.00	300,000,000.00	300,000,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	50,000,000.00	50,000,000.00	39,346,161.10	-	-
02	Societal Re-orientation	4,850,000,000.00	6,200,000,000.00	2,466,883,382.48	7,300,000,000.00	7,300,000,000.00
0210	Societal Re-orientation - General	4,850,000,000.00	6,200,000,000.00	2,466,883,382.48	7,300,000,000.00	7,300,000,000.00
021001	Societal Re-orientation - General	4,850,000,000.00	6,200,000,000.00	2,466,883,382.48	7,300,000,000.00	7,300,000,000.00
03	Poverty Alleviation	400,000,000.00	175,000,000.00	-	2,000,000,000.00	2,000,000,000.00
0310	Poverty Alleviation - General	400,000,000.00	175,000,000.00	-	2,000,000,000.00	2,000,000,000.00
031001	Poverty Alleviation - General	400,000,000.00	175,000,000.00	-	2,000,000,000.00	2,000,000,000.00
04	Health	4,450,000,000.00	5,405,000,000.00	3,297,093,947.85	15,150,000,000.00	15,750,000,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and prod	40,000,000.00	40,000,000.00	9,786,000.00	60,425,000.00	60,425,000.00
040402	HRH Performance management	40,000,000.00	40,000,000.00	9,786,000.00	60,425,000.00	60,425,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	4,376,500,000.00	5,331,500,000.00	3,287,307,947.85	15,072,825,000.00	15,672,825,000.00
040501	Functional health facilities	4,376,500,000.00	5,331,500,000.00	3,287,307,947.85	15,072,825,000.00	15,672,825,000.00
0407	Evidence generation and utilisation	33,500,000.00	33,500,000.00	-	16,750,000.00	16,750,000.00
040704	Monitoring and Evaluation (M&E)	33,500,000.00	33,500,000.00	-	16,750,000.00	16,750,000.00
05	Education	11,650,000,000.00	12,450,000,000.00	5,546,209,681.21	21,700,000,000.00	21,830,000,000.00
0501	Effective governance of the education system	234,000,000.00	234,000,000.00	71,588,353.69	80,000,000.00	160,000,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	20,000,000.00	20,000,000.00	14,469,353.69	20,000,000.00	20,000,000.00
050103	Education sector coordination mechanisms	214,000,000.00	214,000,000.00	57,119,000.00	60,000,000.00	140,000,000.00
0504	Improved quality of teaching and learning outcomes	130,000,000.00	280,000,000.00	92,423,100.00	144,700,000.00	144,700,000.00
050402	Instructional and learning materials	120,000,000.00	270,000,000.00	92,423,100.00	134,700,000.00	134,700,000.00
050403	Teaching and non-teaching staff capacity building	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
0505	Adequate infrastructure at all levels	11,053,000,000.00	11,703,000,000.00	5,359,768,227.52	21,259,000,000.00	21,259,000,000.00
050501	Schools' infrastructure construction and rehabilitation	11,053,000,000.00	11,703,000,000.00	5,359,768,227.52	21,139,000,000.00	21,139,000,000.00
050503	Libraries and laboratories	-	-	-	120,000,000.00	120,000,000.00
0506	Improved education information management system (EIMS)	148,000,000.00	148,000,000.00	22,430,000.00	156,300,000.00	156,300,000.00
050601	ICT equipment, software and expertise	106,000,000.00	106,000,000.00	22,430,000.00	114,300,000.00	114,300,000.00
050602	Research and development	42,000,000.00	42,000,000.00	-	42,000,000.00	42,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	85,000,000.00	85,000,000.00	-	60,000,000.00	110,000,000.00
051001	Education Not Elsewhere Classified	85,000,000.00	85,000,000.00	-	60,000,000.00	110,000,000.00
06	Housing and Urban Development	6,460,000,000.00	6,035,000,000.00	1,936,929,935.10	6,100,000,000.00	6,100,000,000.00
0610	Housing and Urban Development - General	6,460,000,000.00	6,035,000,000.00	1,936,929,935.10	6,100,000,000.00	6,100,000,000.00
061001	Housing and Urban Development - General	6,460,000,000.00	6,035,000,000.00	1,936,929,935.10	6,100,000,000.00	6,100,000,000.00

07	Gender	200,000,000.00	130,000,000.00	3,090,000.00	200,000,000.00	200,000,000.00
0710	Gender - General	200,000,000.00	130,000,000.00	3,090,000.00	200,000,000.00	200,000,000.00
071001	Gender - General	200,000,000.00	130,000,000.00	3,090,000.00	200,000,000.00	200,000,000.00
08	Youth	2,500,000,000.00	1,800,000,000.00	543,657,256.39	4,800,000,000.00	10,800,000,000.00
0810	Youth - General	2,500,000,000.00	1,800,000,000.00	543,657,256.39	4,800,000,000.00	10,800,000,000.00
081001	Youth - General	2,500,000,000.00	1,800,000,000.00	543,657,256.39	4,800,000,000.00	10,800,000,000.00
09	Environmental Improvement	4,200,000,000.00	3,800,000,000.00	2,569,512,700.00	8,080,000,000.00	8,080,000,000.00
0910	Environmental Improvement - General	4,200,000,000.00	3,800,000,000.00	2,569,512,700.00	8,080,000,000.00	8,080,000,000.00
091001	Environmental Improvement - General	4,200,000,000.00	3,800,000,000.00	2,569,512,700.00	8,080,000,000.00	8,080,000,000.00
10	Water Resources and Rural Development	1,000,000,000.00	600,000,000.00	447,762,450.12	1,500,000,000.00	1,500,000,000.00
1010	Water Resources and Rural Deve - General	1,000,000,000.00	600,000,000.00	447,762,450.12	1,500,000,000.00	1,500,000,000.00
101001	Water Resources and Rural Deve - General	1,000,000,000.00	600,000,000.00	447,762,450.12	1,500,000,000.00	1,500,000,000.00
11	Information Communication and Technology	1,000,000,000.00	1,900,000,000.00	653,367,836.97	1,500,000,000.00	1,500,000,000.00
1110	Information Communication and Technology - General	1,000,000,000.00	1,900,000,000.00	653,367,836.97	1,500,000,000.00	1,500,000,000.00
111001	Information Communication and Technology - General	1,000,000,000.00	1,900,000,000.00	653,367,836.97	1,500,000,000.00	1,500,000,000.00
12	Growing the Private Sector	1,000,000,000.00	900,000,000.00	141,797,418.38	1,000,000,000.00	1,000,000,000.00
1210	Growing the Private Sector - General	1,000,000,000.00	900,000,000.00	141,797,418.38	1,000,000,000.00	1,000,000,000.00
121001	Growing the Private Sector - General	1,000,000,000.00	900,000,000.00	141,797,418.38	1,000,000,000.00	1,000,000,000.00
13	Reform of Government and Governance	34,909,000,000.00	31,123,000,000.00	12,366,693,542.26	41,872,000,000.00	42,372,000,000.00
1310	Reform of Government and Governance - General	34,909,000,000.00	31,123,000,000.00	12,366,693,542.26	41,872,000,000.00	42,372,000,000.00
131001	Reform of Government and Governance - General	34,909,000,000.00	31,123,000,000.00	12,366,693,542.26	41,872,000,000.00	42,372,000,000.00
14	Power	1,500,000,000.00	3,500,000,000.00	1,361,752,570.30	5,500,000,000.00	5,500,000,000.00
1410	Power - General	1,500,000,000.00	3,500,000,000.00	1,361,752,570.30	5,500,000,000.00	5,500,000,000.00
141001	Power - General	1,500,000,000.00	3,500,000,000.00	1,361,752,570.30	5,500,000,000.00	5,500,000,000.00
17	Road	89,335,323,622.00	95,936,323,622.00	86,794,883,941.75	127,275,100,000.00	127,275,100,000.00
1710	Road - General	89,335,323,622.00	95,936,323,622.00	86,794,883,941.75	127,275,100,000.00	127,275,100,000.00
171001	Road - General	89,335,323,622.00	95,936,323,622.00	86,794,883,941.75	127,275,100,000.00	127,275,100,000.00
21	Oil and Gas Infrastructure	100,000,000.00	100,000,000.00	8,850,000.00	100,000,000.00	100,000,000.00
2110	Oil and Gas Infrastructure - General	100,000,000.00	100,000,000.00	8,850,000.00	100,000,000.00	100,000,000.00
211001	Oil and Gas Infrastructure - General	100,000,000.00	100,000,000.00	8,850,000.00	100,000,000.00	100,000,000.00

Bayelsa State Government 2024 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective, Programme and Objective)

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Health Sector Expenditure	4,450,000,000.00	5,405,000,000.00	3,297,093,947.85	15,150,000,000.00	15,750,000,000.00
04	Health	4,450,000,000.00	5,405,000,000.00	3,297,093,947.85	15,150,000,000.00	15,750,000,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and prod	40,000,000.00	40,000,000.00	9,786,000.00	60,425,000.00	60,425,000.00
040402	HRH Performance management	40,000,000.00	40,000,000.00	9,786,000.00	60,425,000.00	60,425,000.00
04040200000003	Tertiary Health Care	-	-	-	425,000.00	425,000.00
04040200000004	Other/Multiple Level of Health Care	40,000,000.00	40,000,000.00	9,786,000.00	60,000,000.00	60,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	4,376,500,000.00	5,331,500,000.00	3,287,307,947.85	15,072,825,000.00	15,672,825,000.00
040501	Functional health facilities	4,376,500,000.00	5,331,500,000.00	3,287,307,947.85	15,072,825,000.00	15,672,825,000.00
04050100000002	Secondary Health Care	66,500,000.00	66,500,000.00	-	83,250,000.00	83,250,000.00
04050100000003	Tertiary Health Care	100,000,000.00	55,000,000.00	-	49,575,000.00	649,575,000.00
04050100000004	Other/Multiple Level of Health Care	4,210,000,000.00	5,210,000,000.00	3,287,307,947.85	14,940,000,000.00	14,940,000,000.00
0407	Evidence generation and utilisation	33,500,000.00	33,500,000.00	-	16,750,000.00	16,750,000.00
040704	Monitoring and Evaluation (M&E)	33,500,000.00	33,500,000.00	-	16,750,000.00	16,750,000.00
04070400000002	Secondary Health Care	33,500,000.00	33,500,000.00	-	16,750,000.00	16,750,000.00

011100100200 DEPUTY GOVERNOR'S OFFICE							
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	1,330,811,320.00	1,330,811,320.00	640,416,107.53	1,330,811,320.00	0.00	1,330,811,320.00
21	PERSONNEL COST	30,811,320.00	30,811,320.00	37,347,857.53	30,811,320.00	0.00	30,811,320.00
2101	SALARY	30,121,320.00	30,121,320.00	36,850,357.53	30,121,320.00	0.00	30,121,320.00
210101	SALARIES AND WAGES	30,121,320.00	30,121,320.00	36,850,357.53	30,121,320.00	0.00	30,121,320.00
21010101	SALARY	30,121,320.00	30,121,320.00	36,850,357.53	30,121,320.00	0.00	30,121,320.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	690,000.00	690,000.00	497,500.00	690,000.00	0.00	690,000.00
210201	ALLOWANCES	690,000.00	690,000.00	497,500.00	690,000.00	0.00	690,000.00
21020102	MEDICAL ALLOWANCE	690,000.00	690,000.00	497,500.00	690,000.00	0.00	690,000.00
22	OTHER RECURRENT COSTS	1,300,000,000.00	1,300,000,000.00	603,068,250.00	1,300,000,000.00	0.00	1,300,000,000.00
2202	OVERHEAD COST	1,300,000,000.00	1,300,000,000.00	603,068,250.00	1,300,000,000.00	0.00	1,300,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	540,000,000.00	540,000,000.00	312,509,750.00	540,000,000.00	0.00	540,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	6,658,000.00	10,000,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	510,000,000.00	510,000,000.00	305,851,750.00	510,000,000.00	0.00	510,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	35,500,000.00	35,500,000.00	265,000.00	35,500,000.00	0.00	35,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000,000.00	30,000,000.00	265,000.00	30,000,000.00	0.00	30,000,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	50,000,000.00	50,000,000.00	17,538,100.00	50,000,000.00	0.00	50,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	10,000,000.00	10,000,000.00	830,000.00	10,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	2,800,000.00	10,000,000.00	0.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	30,000,000.00	30,000,000.00	13,908,100.00	30,000,000.00	0.00	30,000,000.00
220205	TRAINING - GENERAL	70,000,000.00	70,000,000.00	38,775,200.00	70,000,000.00	0.00	70,000,000.00
22020501	LOCAL TRAINING	40,000,000.00	40,000,000.00	22,775,200.00	40,000,000.00	0.00	40,000,000.00
22020502	INTERNATIONAL TRAINING	30,000,000.00	30,000,000.00	16,000,000.00	30,000,000.00	0.00	30,000,000.00
220206	OTHER SERVICES - GENERAL	191,000,000.00	191,000,000.00	137,155,200.00	191,000,000.00	0.00	191,000,000.00
22020601	SECURITY SERVICES	180,000,000.00	180,000,000.00	137,155,200.00	180,000,000.00	0.00	180,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	11,000,000.00	11,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	411,500,000.00	411,500,000.00	96,825,000.00	411,500,000.00	0.00	411,500,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	100,000,000.00	100,000,000.00	32,000,000.00	100,000,000.00	0.00	100,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	55,000,000.00	55,000,000.00	10,690,000.00	55,000,000.00	0.00	55,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
22021007	WELFARE PACKAGES	130,500,000.00	130,500,000.00	34,450,000.00	130,500,000.00	0.00	130,500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22021022	GOVT. STRATEGIC ACTIVITY	20,000,000.00	20,000,000.00	15,000,000.00	20,000,000.00	0.00	20,000,000.00
22021026	TOWN HALL MEETINGS	33,000,000.00	33,000,000.00	4,685,000.00	33,000,000.00	0.00	33,000,000.00
22021027	PRAISE NIGHT/ THANKSGIVING	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
011100200100 PRINCIPAL EXECUTIVE SECRETARY							
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	50,000,000.00	50,000,000.00	12,774,840.00	100,000,000.00	0.00	100,000,000.00
22	OTHER RECURRENT COSTS	50,000,000.00	50,000,000.00	12,774,840.00	100,000,000.00	0.00	100,000,000.00
2202	OVERHEAD COST	50,000,000.00	50,000,000.00	12,774,840.00	100,000,000.00	0.00	100,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	4,000,000.00	80,000,000.00	0.00	80,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	4,000,000.00	25,000,000.00	0.00	25,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	40,000,000.00	40,000,000.00	8,774,840.00	20,000,000.00	0.00	20,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,000,000.00	35,000,000.00	8,774,840.00	15,000,000.00	0.00	15,000,000.00
22020302	BOOKS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00

011100200200		S.A POLITICAL MATTERS					
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	EXPENDITURES	5,011,891,771.00	5,011,891,771.00	3,520,508,038.60	5,012,445,451.00	0.00	5,012,445,451.00
21	PERSONNEL COST	11,891,771.00	11,891,771.00	8,840,038.60	12,445,451.00	0.00	12,445,451.00
2101	SALARY	11,561,771.00	11,561,771.00	8,592,538.60	12,115,451.00	0.00	12,115,451.00
210101	SALARIES AND WAGES	11,561,771.00	11,561,771.00	8,592,538.60	12,115,451.00	0.00	12,115,451.00
21010101	SALARY	11,561,771.00	11,561,771.00	8,592,538.60	12,115,451.00	0.00	12,115,451.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	330,000.00	330,000.00	247,500.00	330,000.00	0.00	330,000.00
210201	ALLOWANCES	330,000.00	330,000.00	247,500.00	330,000.00	0.00	330,000.00
21020102	MEDICAL ALLOWANCE	330,000.00	330,000.00	247,500.00	330,000.00	0.00	330,000.00
22	OTHER RECURRENT COSTS	5,000,000,000.00	5,000,000,000.00	3,511,668,000.00	5,000,000,000.00	0.00	5,000,000,000.00
2202	OVERHEAD COST	5,000,000,000.00	5,000,000,000.00	3,511,668,000.00	5,000,000,000.00	0.00	5,000,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	530,000,000.00	530,000,000.00	319,000,000.00	300,000,000.00	0.00	300,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000,000.00	500,000,000.00	319,000,000.00	300,000,000.00	0.00	300,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	4,500,000.00	4,500,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,500,000.00	4,500,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,460,000,000.00	4,460,000,000.00	3,192,668,000.00	4,700,000,000.00	0.00	4,700,000,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	100,000,000.00	100,000,000.00	44,900,000.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000,000.00	100,000,000.00	35,000,000.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	100,000,000.00	100,000,000.00	49,500,000.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	100,000,000.00	100,000,000.00	10,000,000.00	0.00	0.00	0.00
22021024	BURIAL LOGISTICS	50,000,000.00	50,000,000.00	27,000,000.00	0.00	0.00	0.00
22021026	TOWN HALL MEETINGS	3,000,000,000.00	3,000,000,000.00	2,418,768,000.00	3,058,000,000.00	0.00	3,058,000,000.00
22021033	SUMMIT/CONFERENCE HOSTING	1,000,000,000.00	1,000,000,000.00	607,500,000.00	1,642,000,000.00	0.00	1,642,000,000.00
011100200400		S.A STATE SECURITY					
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	EXPENDITURES	9,000,000,000.00	9,000,000,000.00	4,623,226,613.09	10,000,000,000.00	0.00	10,000,000,000.00
22	OTHER RECURRENT COSTS	6,000,000,000.00	6,000,000,000.00	2,762,564,028.58	6,000,000,000.00	0.00	6,000,000,000.00
2202	OVERHEAD COST	6,000,000,000.00	6,000,000,000.00	2,762,564,028.58	6,000,000,000.00	0.00	6,000,000,000.00
220206	OTHER SERVICES - GENERAL	6,000,000,000.00	6,000,000,000.00	2,762,564,028.58	6,000,000,000.00	0.00	6,000,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,000,000,000.00	6,000,000,000.00	2,762,564,028.58	6,000,000,000.00	0.00	6,000,000,000.00
23	CAPITAL EXPENDITURE	3,000,000,000.00	3,000,000,000.00	1,860,662,584.51	4,000,000,000.00	0.00	4,000,000,000.00
2301	FIXED ASSETS PURCHASED	3,000,000,000.00	3,000,000,000.00	1,860,662,584.51	4,000,000,000.00	0.00	4,000,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,000,000,000.00	3,000,000,000.00	1,860,662,584.51	4,000,000,000.00	0.00	4,000,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00
23010108	PURCHASE OF BUSES	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	2,781,000,000.00	2,781,000,000.00	1,760,662,584.51	3,781,000,000.00	0.00	3,781,000,000.00

011100200500 T.A TREASURY, REVENUE & ACCOUNTS							
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Actuals to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	200,000,000.00	200,000,000.00	107,546,800.00	100,000,000.00	0.00	100,000,000.00
22	OTHER RECURRENT COSTS	200,000,000.00	200,000,000.00	107,546,800.00	100,000,000.00	0.00	100,000,000.00
2202	OVERHEAD COST	200,000,000.00	200,000,000.00	107,546,800.00	100,000,000.00	0.00	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	17,000,000.00	17,000,000.00	2,316,800.00	11,000,000.00	0.00	11,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	1,800,000.00	7,000,000.00	0.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	516,800.00	4,000,000.00	0.00	4,000,000.00
220202	UTILITIES - GENERAL	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,100,000.00	6,100,000.00	500,000.00	4,450,000.00	0.00	4,450,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	500,000.00	4,000,000.00	0.00	4,000,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000.00	1,000,000.00	0.00	350,000.00	0.00	350,000.00
220204	MAINTENANCE SERVICES - GENERAL	51,000,000.00	51,000,000.00	24,000,000.00	14,000,000.00	0.00	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	4,000,000.00	4,000,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	500,000.00	2,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000.00	8,000,000.00	1,000,000.00	5,000,000.00	0.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	32,000,000.00	32,000,000.00	21,500,000.00	2,000,000.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00	2,500,000.00	2,000,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	2,500,000.00	2,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	120,850,000.00	120,850,000.00	78,230,000.00	66,500,000.00	0.00	66,500,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	500,000.00	500,000.00	300,000.00	500,000.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	117,350,000.00	117,350,000.00	77,930,000.00	65,000,000.00	0.00	65,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
011100200600 S.A WOMEN IN POLITICS							
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Actuals to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	20,000,000.00	20,000,000.00	1,600,000.00	15,000,000.00	0.00	15,000,000.00
22	OTHER RECURRENT COSTS	20,000,000.00	20,000,000.00	1,600,000.00	15,000,000.00	0.00	15,000,000.00
2202	OVERHEAD COST	20,000,000.00	20,000,000.00	1,600,000.00	15,000,000.00	0.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	4,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	1,500,000.00	600,000.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	200,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	200,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	4,000,000.00	4,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	500,000.00	400,000.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	200,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,000,000.00	8,000,000.00	400,000.00	5,000,000.00	0.00	5,000,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	6,000,000.00	6,000,000.00	200,000.00	5,000,000.00	0.00	5,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22021022	GOVT. STRATEGIC ACTIVITY	500,000.00	500,000.00	200,000.00	0.00	0.00	0.00
22021024	BURIAL LOGISTICS	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22021031	MARRIAGE CEREMONY SUPPORT	300,000.00	300,000.00	0.00	0.00	0.00	0.00

011100200700		S.A YOUTH MOBILISATION					
Code	Description	2023 Original Budget	2023 Revised Budget	Income January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	EXPENDITURES	<u>20,000,000.00</u>	<u>20,000,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>
22	OTHER RECURRENT COSTS	20,000,000.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
2202	OVERHEAD COST	20,000,000.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	0.00	1,250,000.00	0.00	1,250,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,500,000.00	0.00	750,000.00	0.00	750,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	500,000.00	500,000.00	0.00	250,000.00	0.00	250,000.00
22020201	ELECTRICITY CHARGES	400,000.00	400,000.00	0.00	200,000.00	0.00	200,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	50,000.00	0.00	50,000.00
22020205	WATER RATES	100,000.00	100,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	500,000.00	0.00	250,000.00	0.00	250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	250,000.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,500,000.00	5,500,000.00	0.00	2,750,000.00	0.00	2,750,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	250,000.00	0.00	250,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	0.00	250,000.00	0.00	250,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,500,000.00	2,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22021024	BURIAL LOGISTICS	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22021031	MARRIAGE CEREMONY SUPPORT	500,000.00	500,000.00	0.00	250,000.00	0.00	250,000.00
22021038	CHRISTMAS DECORATION	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
011100200800		T.A BUDGET MATTERS					
Code	Description	2023 Original Budget	2023 Revised Budget	Income January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	EXPENDITURES	<u>70,000,000.00</u>	<u>40,000,000.00</u>	<u>0.00</u>	<u>40,000,000.00</u>	<u>0.00</u>	<u>40,000,000.00</u>
22	OTHER RECURRENT COSTS	70,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
2202	OVERHEAD COST	70,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	15,000,000.00	15,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	45,000,000.00	15,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	45,000,000.00	15,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00

011100500100	SUSTAINABLE DEVELOPMENT GOALS						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	62,475,813.00	62,475,813.00	21,040,111.36	43,100,015.00	0.00	43,100,015.00
21	PERSONNEL COST	22,475,813.00	22,475,813.00	16,125,411.36	23,100,015.00	0.00	23,100,015.00
2101	SALARY	22,025,813.00	22,025,813.00	15,787,911.36	22,650,015.00	0.00	22,650,015.00
210101	SALARIES AND WAGES	22,025,813.00	22,025,813.00	15,787,911.36	22,650,015.00	0.00	22,650,015.00
21010101	SALARY	22,025,813.00	22,025,813.00	15,787,911.36	22,650,015.00	0.00	22,650,015.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	450,000.00	450,000.00	337,500.00	450,000.00	0.00	450,000.00
210201	ALLOWANCES	450,000.00	450,000.00	337,500.00	450,000.00	0.00	450,000.00
21020102	MEDICAL ALLOWANCE	450,000.00	450,000.00	337,500.00	450,000.00	0.00	450,000.00
22	OTHER RECURRENT COSTS	40,000,000.00	40,000,000.00	4,914,700.00	20,000,000.00	0.00	20,000,000.00
2202	OVERHEAD COST	40,000,000.00	40,000,000.00	4,914,700.00	20,000,000.00	0.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	5,000,000.00	4,914,700.00	20,000,000.00	0.00	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	4,914,700.00	10,000,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	24,000,000.00	24,000,000.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	24,000,000.00	24,000,000.00	0.00	0.00	0.00	0.00
011100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	1,100,000,000.00	1,100,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
22	OTHER RECURRENT COSTS	1,000,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
2202	OVERHEAD COST	1,000,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	45,000,000.00	45,000,000.00	0.00	140,000,000.00	0.00	140,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	15,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	650,000,000.00	650,000,000.00	0.00	740,000,000.00	0.00	740,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	640,000,000.00	640,000,000.00	0.00	700,000,000.00	0.00	700,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	5,000,000.00	0.00	21,000,000.00	0.00	21,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000,000.00	300,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	300,000,000.00	300,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22021026	TOWN HALL MEETINGS	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
23010109	PURCHASE OF SEA BOATS	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00

011104400300 BAYELSA PARTNERSHIP INITIATIVE AGENCY							
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Actuals to Date (January to September)	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	EXPENDITURES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22	OTHER RECURRENT COSTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
2202	OVERHEAD COST	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22020501	LOCAL TRAINING	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
011104400400 DIRECTORATE FOR PROJECT MONITORING AND EVALUATION							
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Actuals to Date (January to September)	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	EXPENDITURES	49,417,956.00	49,417,956.00	17,002,072.04	45,629,180.00	0.00	45,629,180.00
21	PERSONNEL COST	19,417,956.00	19,417,956.00	16,202,072.04	25,629,180.00	0.00	25,629,180.00
2101	SALARY	18,937,956.00	18,937,956.00	15,812,072.04	25,059,180.00	0.00	25,059,180.00
210101	SALARIES AND WAGES	18,937,956.00	18,937,956.00	15,812,072.04	25,059,180.00	0.00	25,059,180.00
21010101	SALARY	18,937,956.00	18,937,956.00	15,812,072.04	25,059,180.00	0.00	25,059,180.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	480,000.00	480,000.00	390,000.00	570,000.00	0.00	570,000.00
210201	ALLOWANCES	480,000.00	480,000.00	390,000.00	570,000.00	0.00	570,000.00
21020102	MEDICAL ALLOWANCE	480,000.00	480,000.00	390,000.00	570,000.00	0.00	570,000.00
22	OTHER RECURRENT COSTS	30,000,000.00	30,000,000.00	800,000.00	20,000,000.00	0.00	20,000,000.00
2202	OVERHEAD COST	30,000,000.00	30,000,000.00	800,000.00	20,000,000.00	0.00	20,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	4,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,000,000.00	9,000,000.00	400,000.00	6,500,000.00	0.00	6,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	7,000,000.00	7,000,000.00	200,000.00	2,500,000.00	0.00	2,500,000.00
220205	TRAINING - GENERAL	15,000,000.00	15,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	15,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	400,000.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	400,000.00	1,000,000.00	0.00	1,000,000.00
011105000100 CHIEF ECONOMIC ADVISER							
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Actuals to Date (January to September)	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	EXPENDITURES	30,000,000.00	30,000,000.00	4,100,000.00	50,000,000.00	0.00	50,000,000.00
22	OTHER RECURRENT COSTS	30,000,000.00	30,000,000.00	4,100,000.00	50,000,000.00	0.00	50,000,000.00
2202	OVERHEAD COST	30,000,000.00	30,000,000.00	4,100,000.00	50,000,000.00	0.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,000,000.00	11,000,000.00	1,000,000.00	14,000,000.00	0.00	14,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	1,000,000.00	4,000,000.00	0.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	3,000,000.00	500,000.00	6,000,000.00	0.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	500,000.00	6,000,000.00	0.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	2,000,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,000,000.00	2,000,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	0.00	19,000,000.00	0.00	19,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	19,000,000.00	0.00	19,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	600,000.00	3,000,000.00	0.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	600,000.00	3,000,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,000,000.00	7,000,000.00	1,500,000.00	7,000,000.00	0.00	7,000,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	5,000,000.00	5,000,000.00	500,000.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	1,000,000.00	5,000,000.00	0.00	5,000,000.00

011108000100	DIRECTORATE FOR EROSION AND FLOOD CONTR						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	4,500,000,000.00	0.00	4,500,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	391,000,000.00	0.00	391,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	31,000,000.00	0.00	31,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWA	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	29,000,000.00	0.00	29,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00
22020302	BOOKS	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	135,500,000.00	0.00	135,500,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	115,500,000.00	0.00	115,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	69,500,000.00	0.00	69,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
22021024	BURIAL LOGISTICS	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22021026	TOWN HALL MEETINGS	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22021038	CHRISTMAS DECORATION	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	109,000,000.00	0.00	109,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	109,000,000.00	0.00	109,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	109,000,000.00	0.00	109,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENER	0.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00
23040102	EROSION & FLOOD CONTROL	0.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00

011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	292,000,000.00	292,000,000.00	0.00	2,175,080,930.35	0.00	2,175,080,930.35
21	PERSONNEL COST	0.00	0.00	0.00	1,833,080,930.35	0.00	1,833,080,930.35
2101	SALARY	0.00	0.00	0.00	1,299,648,282.35	0.00	1,299,648,282.35
210101	SALARIES AND WAGES	0.00	0.00	0.00	1,299,648,282.35	0.00	1,299,648,282.35
21010101	SALARY	0.00	0.00	0.00	1,299,648,282.35	0.00	1,299,648,282.35
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	533,432,648.00	0.00	533,432,648.00
210201	ALLOWANCES	0.00	0.00	0.00	533,432,648.00	0.00	533,432,648.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	522,819,675.00	0.00	522,819,675.00
21020102	MEDICAL ALLOWANCE	0.00	0.00	0.00	10,612,973.00	0.00	10,612,973.00
22	OTHER RECURRENT COSTS	150,000,000.00	150,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
2202	OVERHEAD COST	145,000,000.00	145,000,000.00	0.00	195,000,000.00	0.00	195,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	0.00	3,800,000.00	0.00	3,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	3,000,000.00	3,000,000.00	0.00	3,800,000.00	0.00	3,800,000.00
220202	UTILITIES - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020201	ELECTRICITY CHARGES	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	800,000.00	800,000.00	0.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,900,000.00	3,900,000.00	0.00	3,100,000.00	0.00	3,100,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,900,000.00	3,900,000.00	0.00	3,100,000.00	0.00	3,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,600,000.00	2,600,000.00	0.00	2,600,000.00	0.00	2,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	800,000.00	0.00	800,000.00	0.00	800,000.00
22020414	MAINTENANCE OF DUMP-SITES	600,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00
220205	TRAINING - GENERAL	78,000,000.00	78,000,000.00	0.00	128,000,000.00	0.00	128,000,000.00
22020501	LOCAL TRAINING	48,000,000.00	48,000,000.00	0.00	68,000,000.00	0.00	68,000,000.00
22020502	INTERNATIONAL TRAINING	30,000,000.00	30,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
220206	OTHER SERVICES - GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020601	SECURITY SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22020904	OTHER CRF BANK CHARGES	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	48,000,000.00	48,000,000.00	0.00	48,000,000.00	0.00	48,000,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,500,000.00	7,500,000.00	0.00	7,500,000.00	0.00	7,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22021006	POSTAGES & COURIER SERVICES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22021013	PROMOTION (SERVICE WIDE)	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22021024	BURIAL LOGISTICS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021025	VERIFICATION EXERCISE	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22021031	MARRIAGE CEREMONY SUPPORT	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22021033	SUMMIT/CONFERENCE HOSTING	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23	CAPITAL EXPENDITURE	142,000,000.00	142,000,000.00	0.00	142,000,000.00	0.00	142,000,000.00
2301	FIXED ASSETS PURCHASED	93,000,000.00	93,000,000.00	0.00	93,000,000.00	0.00	93,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	93,000,000.00	93,000,000.00	0.00	93,000,000.00	0.00	93,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
23010120	PURCHASE OF CANTEN / KITCHEN EQUIPMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	12,000,000.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	12,000,000.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDIN	12,000,000.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
2303	REHABILITATION / REPAIRS	13,000,000.00	13,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	13,000,000.00	13,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGH	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERA	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
23040102	EROSION & FLOOD CONTROL	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
2305	OTHER CAPITAL PROJECTS	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23050101	RESEARCH AND DEVELOPMENT	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	12,000,000.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00

011200400100 BAYELSA STATE HOUSE OF ASSEMBLY SERVICE C							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	324,757,446.93	324,757,446.93	168,438,839.83	457,122,865.72	0.00	457,122,865.72
21	PERSONNEL COST	174,757,446.93	174,757,446.93	166,838,839.83	207,122,865.72	0.00	207,122,865.72
2101	SALARY	158,601,975.77	158,601,975.77	164,805,569.08	129,335,088.84	0.00	129,335,088.84
210101	SALARIES AND WAGES	158,601,975.77	158,601,975.77	164,805,569.08	129,335,088.84	0.00	129,335,088.84
21010101	SALARY	158,601,975.77	158,601,975.77	164,805,569.08	129,335,088.84	0.00	129,335,088.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,155,471.16	16,155,471.16	2,033,270.75	77,787,776.88	0.00	77,787,776.88
210201	ALLOWANCES	16,155,471.16	16,155,471.16	2,033,270.75	77,787,776.88	0.00	77,787,776.88
21020101	NON REGULAR ALLOWANCES	13,441,110.16	13,441,110.16	0.00	75,103,415.88	0.00	75,103,415.88
21020102	MEDICAL ALLOWANCE	2,714,361.00	2,714,361.00	2,033,270.75	2,684,361.00	0.00	2,684,361.00
22	OTHER RECURRENT COSTS	150,000,000.00	150,000,000.00	1,600,000.00	250,000,000.00	0.00	250,000,000.00
2202	OVERHEAD COST	150,000,000.00	150,000,000.00	1,600,000.00	250,000,000.00	0.00	250,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,050,000.00	6,050,000.00	400,000.00	14,300,000.00	0.00	14,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	6,050,000.00	6,050,000.00	400,000.00	10,000,000.00	0.00	10,000,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	300,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	40,000,000.00	40,000,000.00	600,000.00	38,550,000.00	0.00	38,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPOR	0.00	0.00	0.00	8,200,000.00	0.00	8,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	30,000,000.00	30,000,000.00	400,000.00	6,000,000.00	0.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00	200,000.00	15,350,000.00	0.00	15,350,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	66,450,000.00	66,450,000.00	0.00	100,000,000.00	0.00	100,000,000.00
22020501	LOCAL TRAINING	66,450,000.00	66,450,000.00	0.00	100,000,000.00	0.00	100,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,700,000.00	8,700,000.00	400,000.00	17,200,000.00	0.00	17,200,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	5,200,000.00	0.00	5,200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	8,700,000.00	8,700,000.00	400,000.00	8,000,000.00	0.00	8,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,200,000.00	1,200,000.00	0.00	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00
22020904	OTHER CRF BANK CHARGES	0.00	0.00	0.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	27,600,000.00	27,600,000.00	200,000.00	54,850,000.00	0.00	54,850,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	20,000,000.00	20,000,000.00	0.00	3,350,000.00	0.00	3,350,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	30,500,000.00	0.00	30,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	1,500,000.00	200,000.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22021013	PROMOTION (SERVICE WIDE)	6,100,000.00	6,100,000.00	0.00	12,000,000.00	0.00	12,000,000.00
011200500100 S.A LEGISLATIVE TO THE SPEAKER							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	15,000,000.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
22	OTHER RECURRENT COSTS	15,000,000.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
2202	OVERHEAD COST	15,000,000.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,100,000.00	4,100,000.00	0.00	4,100,000.00	0.00	4,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,100,000.00	4,100,000.00	0.00	4,100,000.00	0.00	4,100,000.00
220202	UTILITIES - GENERAL	2,100,000.00	2,100,000.00	0.00	2,100,000.00	0.00	2,100,000.00
22020202	TELEPHONE CHARGES	2,100,000.00	2,100,000.00	0.00	2,100,000.00	0.00	2,100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,020,000.00	4,020,000.00	0.00	19,020,000.00	0.00	19,020,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	820,000.00	820,000.00	0.00	15,820,000.00	0.00	15,820,000.00
22020303	NEWSPAPERS	840,000.00	840,000.00	0.00	840,000.00	0.00	840,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,360,000.00	2,360,000.00	0.00	2,360,000.00	0.00	2,360,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,380,000.00	3,380,000.00	0.00	3,380,000.00	0.00	3,380,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPOR	1,260,000.00	1,260,000.00	0.00	1,260,000.00	0.00	1,260,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,120,000.00	2,120,000.00	0.00	2,120,000.00	0.00	2,120,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,400,000.00	1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00
22020801	MOTOR VEHICLE FUEL COST	1,400,000.00	1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00

011200500300 S.A MEDIA AND PUBLICITY TO THE SPEAKER							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	15,000,000.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
22	OTHER RECURRENT COSTS	15,000,000.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
2202	OVERHEAD COST	15,000,000.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,100,000.00	1,100,000.00	0.00	5,100,000.00	0.00	5,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,100,000.00	1,100,000.00	0.00	5,100,000.00	0.00	5,100,000.00
220202	UTILITIES - GENERAL	3,100,000.00	3,100,000.00	0.00	3,100,000.00	0.00	3,100,000.00
22020202	TELEPHONE CHARGES	3,100,000.00	3,100,000.00	0.00	3,100,000.00	0.00	3,100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,920,000.00	4,920,000.00	0.00	11,920,000.00	0.00	11,920,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	1,820,000.00	1,820,000.00	0.00	5,820,000.00	0.00	5,820,000.00
22020303	NEWSPAPERS	840,000.00	840,000.00	0.00	840,000.00	0.00	840,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,260,000.00	2,260,000.00	0.00	5,260,000.00	0.00	5,260,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,380,000.00	2,380,000.00	0.00	5,380,000.00	0.00	5,380,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPOR	1,260,000.00	1,260,000.00	0.00	2,260,000.00	0.00	2,260,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,120,000.00	1,120,000.00	0.00	3,120,000.00	0.00	3,120,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,100,000.00	3,100,000.00	0.00	3,100,000.00	0.00	3,100,000.00
22020801	MOTOR VEHICLE FUEL COST	3,100,000.00	3,100,000.00	0.00	3,100,000.00	0.00	3,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	400,000.00	0.00	1,400,000.00	0.00	1,400,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	400,000.00	400,000.00	0.00	1,400,000.00	0.00	1,400,000.00
011200500400 S.A POLITICAL TO THE SPEAKER							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	15,000,000.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
22	OTHER RECURRENT COSTS	15,000,000.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
2202	OVERHEAD COST	15,000,000.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,100,000.00	2,100,000.00	0.00	12,100,000.00	0.00	12,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	12,100,000.00	0.00	12,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,100,000.00	2,100,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	2,100,000.00	2,100,000.00	0.00	2,100,000.00	0.00	2,100,000.00
22020202	TELEPHONE CHARGES	2,100,000.00	2,100,000.00	0.00	2,100,000.00	0.00	2,100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,920,000.00	5,920,000.00	0.00	8,920,000.00	0.00	8,920,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	2,820,000.00	2,820,000.00	0.00	3,820,000.00	0.00	3,820,000.00
22020303	NEWSPAPERS	1,840,000.00	1,840,000.00	0.00	1,840,000.00	0.00	1,840,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,260,000.00	1,260,000.00	0.00	3,260,000.00	0.00	3,260,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,480,000.00	2,480,000.00	0.00	4,480,000.00	0.00	4,480,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPOR	1,360,000.00	1,360,000.00	0.00	1,360,000.00	0.00	1,360,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,120,000.00	1,120,000.00	0.00	3,120,000.00	0.00	3,120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	2,400,000.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00
011200500500 S.A SPECIAL DUTIES TO THE SPEAKER							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	15,000,000.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
22	OTHER RECURRENT COSTS	15,000,000.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
2202	OVERHEAD COST	15,000,000.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,100,000.00	3,100,000.00	0.00	6,100,000.00	0.00	6,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	6,100,000.00	0.00	6,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,100,000.00	3,100,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	2,100,000.00	2,100,000.00	0.00	2,100,000.00	0.00	2,100,000.00
22020202	TELEPHONE CHARGES	2,100,000.00	2,100,000.00	0.00	2,100,000.00	0.00	2,100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,920,000.00	2,920,000.00	0.00	7,920,000.00	0.00	7,920,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	820,000.00	820,000.00	0.00	2,820,000.00	0.00	2,820,000.00
22020303	NEWSPAPERS	840,000.00	840,000.00	0.00	840,000.00	0.00	840,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,260,000.00	1,260,000.00	0.00	4,260,000.00	0.00	4,260,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,380,000.00	2,380,000.00	0.00	9,380,000.00	0.00	9,380,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPOR	1,260,000.00	1,260,000.00	0.00	3,260,000.00	0.00	3,260,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,120,000.00	1,120,000.00	0.00	6,120,000.00	0.00	6,120,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,100,000.00	2,100,000.00	0.00	2,100,000.00	0.00	2,100,000.00
22020801	MOTOR VEHICLE FUEL COST	2,100,000.00	2,100,000.00	0.00	2,100,000.00	0.00	2,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	2,400,000.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00

011200700100		HOUSE COMMITTEES					
Code	Description	2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	3,000,000,000.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00
22	OTHER RECURRENT COSTS	3,000,000,000.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00
2202	OVERHEAD COST	3,000,000,000.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,300,000,000.00	1,300,000,000.00	0.00	1,300,000,000.00	0.00	1,300,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	480,000,000.00	480,000,000.00	0.00	480,000,000.00	0.00	480,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000,000.00	400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	360,000,000.00	360,000,000.00	0.00	360,000,000.00	0.00	360,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	95,000,000.00	95,000,000.00	0.00	95,000,000.00	0.00	95,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,000,000.00	35,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	38,000,000.00	38,000,000.00	0.00	38,000,000.00	0.00	38,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	22,000,000.00	22,000,000.00	0.00	22,000,000.00	0.00	22,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	45,000,000.00	45,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
220205	TRAINING - GENERAL	700,000,000.00	700,000,000.00	0.00	700,000,000.00	0.00	700,000,000.00
22020501	LOCAL TRAINING	350,000,000.00	350,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00
22020502	INTERNATIONAL TRAINING	350,000,000.00	350,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00
220206	OTHER SERVICES - GENERAL	283,000,000.00	283,000,000.00	0.00	283,000,000.00	0.00	283,000,000.00
22020601	SECURITY SERVICES	33,000,000.00	33,000,000.00	0.00	33,000,000.00	0.00	33,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000,000.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	155,000,000.00	155,000,000.00	0.00	155,000,000.00	0.00	155,000,000.00
22020701	FINANCIAL CONSULTING	155,000,000.00	155,000,000.00	0.00	155,000,000.00	0.00	155,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	140,000,000.00	140,000,000.00	0.00	140,000,000.00	0.00	140,000,000.00
22020801	MOTOR VEHICLE FUEL COST	130,000,000.00	130,000,000.00	0.00	130,000,000.00	0.00	130,000,000.00
22020805	SEA BOAT FUEL COST	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	282,000,000.00	282,000,000.00	0.00	282,000,000.00	0.00	282,000,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	120,000,000.00	120,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	22,000,000.00	22,000,000.00	0.00	22,000,000.00	0.00	22,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
011200800100		GENERAL SERVICES OFFICE					
Code	Description	2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	310,000,000.00	310,000,000.00	0.00	310,000,000.00	0.00	310,000,000.00
22	OTHER RECURRENT COSTS	310,000,000.00	310,000,000.00	0.00	310,000,000.00	0.00	310,000,000.00
2202	OVERHEAD COST	310,000,000.00	310,000,000.00	0.00	310,000,000.00	0.00	310,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
220202	UTILITIES - GENERAL	33,800,000.00	33,800,000.00	0.00	33,800,000.00	0.00	33,800,000.00
22020202	TELEPHONE CHARGES	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020203	INTERNET ACCESS CHARGES	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
22020206	SEWAGE CHARGES	1,800,000.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWALS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	75,000,000.00	75,000,000.00	0.00	75,000,000.00	0.00	75,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
22020302	BOOKS	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
22020303	NEWSPAPERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020304	MAGAZINES & PERIODICALS	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	49,000,000.00	49,000,000.00	0.00	49,000,000.00	0.00	49,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
22020601	SECURITY SERVICES	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,000,000.00	13,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00
22020705	ARCHITECTURAL SERVICES	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
22020706	SURVEYING SERVICES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	22,000,000.00	22,000,000.00	0.00	22,000,000.00	0.00	22,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
22020806	COOKING GAS/FUEL COST	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	84,200,000.00	84,200,000.00	0.00	84,200,000.00	0.00	84,200,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22021007	WELFARE PACKAGES	33,200,000.00	33,200,000.00	0.00	33,200,000.00	0.00	33,200,000.00
22021009	SPORTING ACTIVITIES	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22021031	MARRIAGE CEREMONY SUPPORT	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00

011200800200 LEGISLATIVE SERVICES DIRECTORATE							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	EXPENDITURES	<u>36,000,000.00</u>	<u>36,000,000.00</u>	<u>0.00</u>	<u>36,000,000.00</u>	<u>0.00</u>	<u>36,000,000.00</u>
22	OTHER RECURRENT COSTS	36,000,000.00	36,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00
2202	OVERHEAD COST	36,000,000.00	36,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	1,800,000.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00
22020202	TELEPHONE CHARGES	1,800,000.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,200,000.00	5,200,000.00	0.00	5,200,000.00	0.00	5,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	5,200,000.00	5,200,000.00	0.00	5,200,000.00	0.00	5,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,400,000.00	11,400,000.00	0.00	11,400,000.00	0.00	11,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPOR	2,400,000.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,800,000.00	2,800,000.00	0.00	2,800,000.00	0.00	2,800,000.00
22020406	OTHER MAINTENANCE SERVICES	6,200,000.00	6,200,000.00	0.00	6,200,000.00	0.00	6,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,600,000.00	12,600,000.00	0.00	12,600,000.00	0.00	12,600,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	2,200,000.00	2,200,000.00	0.00	2,200,000.00	0.00	2,200,000.00
22021006	POSTAGES & COURIER SERVICES	1,800,000.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00
22021007	WELFARE PACKAGES	2,400,000.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	6,200,000.00	6,200,000.00	0.00	0.00	0.00	0.00
22021031	MARRIAGE CEREMONY SUPPORT	0.00	0.00	0.00	6,200,000.00	0.00	6,200,000.00
011200800300 ADMINISTRATIVE SERVICES							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	EXPENDITURES	<u>36,000,000.00</u>	<u>36,000,000.00</u>	<u>0.00</u>	<u>36,000,000.00</u>	<u>0.00</u>	<u>36,000,000.00</u>
22	OTHER RECURRENT COSTS	36,000,000.00	36,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00
2202	OVERHEAD COST	36,000,000.00	36,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	5,800,000.00	5,800,000.00	0.00	5,800,000.00	0.00	5,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,800,000.00	5,800,000.00	0.00	5,800,000.00	0.00	5,800,000.00
220202	UTILITIES - GENERAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020202	TELEPHONE CHARGES	1,200,000.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00
22020203	INTERNET ACCESS CHARGES	1,800,000.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,450,000.00	6,450,000.00	0.00	6,450,000.00	0.00	6,450,000.00
22020303	NEWSPAPERS	900,000.00	900,000.00	0.00	900,000.00	0.00	900,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,200,000.00	4,200,000.00	0.00	4,200,000.00	0.00	4,200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,350,000.00	1,350,000.00	0.00	1,350,000.00	0.00	1,350,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,250,000.00	5,250,000.00	0.00	5,250,000.00	0.00	5,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPOR	3,450,000.00	3,450,000.00	0.00	3,450,000.00	0.00	3,450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00
220206	OTHER SERVICES - GENERAL	2,800,000.00	2,800,000.00	0.00	2,800,000.00	0.00	2,800,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,800,000.00	2,800,000.00	0.00	2,800,000.00	0.00	2,800,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,100,000.00	2,100,000.00	0.00	2,100,000.00	0.00	2,100,000.00
22020801	MOTOR VEHICLE FUEL COST	2,100,000.00	2,100,000.00	0.00	2,100,000.00	0.00	2,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,600,000.00	10,600,000.00	0.00	10,600,000.00	0.00	10,600,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	2,400,000.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00
22021006	POSTAGES & COURIER SERVICES	1,800,000.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00
22021007	WELFARE PACKAGES	4,600,000.00	4,600,000.00	0.00	4,600,000.00	0.00	4,600,000.00
22021013	PROMOTION (SERVICE WIDE)	1,800,000.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00

011200800400 FINANCE AND ACCOUNTS							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	EXPENDITURES	28,000,000.00	28,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00
22	OTHER RECURRENT COSTS	28,000,000.00	28,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00
2202	OVERHEAD COST	28,000,000.00	28,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00
220202	UTILITIES - GENERAL	3,310,000.00	3,310,000.00	0.00	3,310,000.00	0.00	3,310,000.00
22020202	TELEPHONE CHARGES	2,100,000.00	2,100,000.00	0.00	2,100,000.00	0.00	2,100,000.00
22020203	INTERNET ACCESS CHARGES	1,210,000.00	1,210,000.00	0.00	1,210,000.00	0.00	1,210,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,450,000.00	8,450,000.00	0.00	8,450,000.00	0.00	8,450,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	2,800,000.00	2,800,000.00	0.00	2,800,000.00	0.00	2,800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,200,000.00	2,200,000.00	0.00	2,200,000.00	0.00	2,200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,450,000.00	3,450,000.00	0.00	3,450,000.00	0.00	3,450,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,960,000.00	9,960,000.00	0.00	9,960,000.00	0.00	9,960,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPOR	2,800,000.00	2,800,000.00	0.00	2,800,000.00	0.00	2,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,360,000.00	1,360,000.00	0.00	1,360,000.00	0.00	1,360,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,400,000.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00
22020406	OTHER MAINTENANCE SERVICES	3,400,000.00	3,400,000.00	0.00	3,400,000.00	0.00	3,400,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020601	SECURITY SERVICES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,280,000.00	3,280,000.00	0.00	3,280,000.00	0.00	3,280,000.00
22020801	MOTOR VEHICLE FUEL COST	3,280,000.00	3,280,000.00	0.00	3,280,000.00	0.00	3,280,000.00
011200800500 BUDGET, PLANNING, RESEARCH AND STATISTICS							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	EXPENDITURES	28,000,000.00	28,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00
22	OTHER RECURRENT COSTS	28,000,000.00	28,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00
2202	OVERHEAD COST	28,000,000.00	28,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00
220202	UTILITIES - GENERAL	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020202	TELEPHONE CHARGES	1,200,000.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00
22020203	INTERNET ACCESS CHARGES	2,800,000.00	2,800,000.00	0.00	2,800,000.00	0.00	2,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	1,800,000.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,400,000.00	1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	600,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,800,000.00	7,800,000.00	0.00	7,800,000.00	0.00	7,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPOR	2,600,000.00	2,600,000.00	0.00	2,600,000.00	0.00	2,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,200,000.00	2,200,000.00	0.00	2,200,000.00	0.00	2,200,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,200,000.00	10,200,000.00	0.00	10,200,000.00	0.00	10,200,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,800,000.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00
22021007	WELFARE PACKAGES	2,800,000.00	2,800,000.00	0.00	2,800,000.00	0.00	2,800,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	0.00	0.00	3,600,000.00	0.00	3,600,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	3,600,000.00	3,600,000.00	0.00	0.00	0.00	0.00

011200800600 LEGAL SERVICES							
Code	Description	2023 Original Budget	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	15,000,000.00	15,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00
22	OTHER RECURRENT COSTS	15,000,000.00	15,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00
2202	OVERHEAD COST	15,000,000.00	15,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	800,000.00	800,000.00	0.00	3,800,000.00	0.00	3,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	800,000.00	0.00	3,800,000.00	0.00	3,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,300,000.00	5,300,000.00	0.00	11,300,000.00	0.00	11,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	2,100,000.00	2,100,000.00	0.00	4,100,000.00	0.00	4,100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,340,000.00	2,340,000.00	0.00	2,340,000.00	0.00	2,340,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	860,000.00	860,000.00	0.00	4,860,000.00	0.00	4,860,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	2,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020703	LEGAL SERVICES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,400,000.00	1,400,000.00	0.00	3,400,000.00	0.00	3,400,000.00
22020801	MOTOR VEHICLE FUEL COST	1,400,000.00	1,400,000.00	0.00	3,400,000.00	0.00	3,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
011202100100 OFFICE OF THE SPEAKER.							
Code	Description	2023 Original Budget	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	250,000,000.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
22	OTHER RECURRENT COSTS	250,000,000.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
2202	OVERHEAD COST	240,000,000.00	240,000,000.00	0.00	240,000,000.00	0.00	240,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020202	TELEPHONE CHARGES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	17,500,000.00	17,500,000.00	0.00	17,500,000.00	0.00	17,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020302	BOOKS	2,400,000.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00
22020303	NEWSPAPERS	800,000.00	800,000.00	0.00	800,000.00	0.00	800,000.00
22020304	MAGAZINES & PERIODICALS	1,200,000.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	43,100,000.00	43,100,000.00	0.00	43,100,000.00	0.00	43,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	31,000,000.00	31,000,000.00	0.00	31,000,000.00	0.00	31,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,100,000.00	2,100,000.00	0.00	2,100,000.00	0.00	2,100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	90,000,000.00	90,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	90,000,000.00	90,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	27,400,000.00	27,400,000.00	0.00	27,400,000.00	0.00	27,400,000.00
22020801	MOTOR VEHICLE FUEL COST	19,000,000.00	19,000,000.00	0.00	19,000,000.00	0.00	19,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,600,000.00	1,600,000.00	0.00	1,600,000.00	0.00	1,600,000.00
22020805	SEA BOAT FUEL COST	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020806	COOKING GAS/FUEL COST	1,800,000.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	39,000,000.00	39,000,000.00	0.00	39,000,000.00	0.00	39,000,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	16,000,000.00	16,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	11,000,000.00	11,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00
22021006	POSTAGES & COURIER SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

011202200100	OFFICE OF THE CLERK OF THE HOUSE						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
22	OTHER RECURRENT COSTS	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
2202	OVERHEAD COST	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,800,000.00	4,800,000.00	0.00	10,800,000.00	0.00	10,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,800,000.00	4,800,000.00	0.00	10,800,000.00	0.00	10,800,000.00
220202	UTILITIES - GENERAL	2,980,000.00	2,980,000.00	0.00	2,900,000.00	0.00	2,900,000.00
22020202	TELEPHONE CHARGES	2,800,000.00	2,800,000.00	0.00	500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	180,000.00	180,000.00	0.00	2,400,000.00	0.00	2,400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,120,000.00	13,120,000.00	0.00	22,400,000.00	0.00	22,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	4,220,000.00	4,220,000.00	0.00	7,000,000.00	0.00	7,000,000.00
22020303	NEWSPAPERS	400,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,200,000.00	3,200,000.00	0.00	6,000,000.00	0.00	6,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,300,000.00	3,300,000.00	0.00	7,000,000.00	0.00	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	30,100,000.00	30,100,000.00	0.00	16,100,000.00	0.00	16,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPOR	4,500,000.00	4,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000.00	1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,200,000.00	2,200,000.00	0.00	2,200,000.00	0.00	2,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	16,000,000.00	16,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	2,200,000.00	2,200,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020601	SECURITY SERVICES	2,200,000.00	2,200,000.00	0.00	5,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,800,000.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	1,800,000.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00

012300200100 NIGER DELTA TELEVISION AUTHORITY							
Code	Description	2023 Original Budget	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	243,662,197.44	243,662,197.44	147,954,094.76	186,334,586.00	0.00	186,334,586.00
21	PERSONNEL COST	213,662,197.44	213,662,197.44	147,954,094.76	166,334,586.00	0.00	166,334,586.00
2101	SALARY	173,671,833.00	173,671,833.00	145,659,094.76	163,274,586.00	0.00	163,274,586.00
210101	SALARIES AND WAGES	173,671,833.00	173,671,833.00	145,659,094.76	163,274,586.00	0.00	163,274,586.00
21010101	SALARY	173,671,833.00	173,671,833.00	145,659,094.76	163,274,586.00	0.00	163,274,586.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,990,364.44	39,990,364.44	2,295,000.00	3,060,000.00	0.00	3,060,000.00
210201	ALLOWANCES	39,990,364.44	39,990,364.44	2,295,000.00	3,060,000.00	0.00	3,060,000.00
21020101	NON REGULAR ALLOWANCES	36,840,364.44	36,840,364.44	0.00	0.00	0.00	0.00
21020102	MEDICAL ALLOWANCE	3,150,000.00	3,150,000.00	2,295,000.00	3,060,000.00	0.00	3,060,000.00
22	OTHER RECURRENT COSTS	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
2202	OVERHEAD COST	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	2,500,000.00	2,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	2,500,000.00	2,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,000,000.00	10,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	500,000.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
23010141	PURCHASE OF COMMUNICATIONS EQUIPMENT	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00

012300300100 BAYELSA STATE BROADCASTING CORPORATION							
Code	Description	2023 Original Budget	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	378,720,680.80	378,720,680.80	269,786,391.26	396,164,058.00	0.00	396,164,058.00
21	PERSONNEL COST	358,720,680.80	358,720,680.80	268,892,391.26	381,164,058.00	0.00	381,164,058.00
2101	SALARY	289,152,772.00	289,152,772.00	264,542,391.26	307,619,604.00	0.00	307,619,604.00
210101	SALARIES AND WAGES	289,152,772.00	289,152,772.00	264,542,391.26	307,619,604.00	0.00	307,619,604.00
21010101	SALARY	289,152,772.00	289,152,772.00	264,542,391.26	307,619,604.00	0.00	307,619,604.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	69,567,908.80	69,567,908.80	4,350,000.00	73,544,454.00	0.00	73,544,454.00
210201	ALLOWANCES	69,567,908.80	69,567,908.80	4,350,000.00	73,544,454.00	0.00	73,544,454.00
21020101	NON REGULAR ALLOWANCES	63,597,908.80	63,597,908.80	0.00	67,634,454.00	0.00	67,634,454.00
21020102	MEDICAL ALLOWANCE	5,970,000.00	5,970,000.00	4,350,000.00	5,910,000.00	0.00	5,910,000.00
22	OTHER RECURRENT COSTS	10,000,000.00	10,000,000.00	894,000.00	10,000,000.00	0.00	10,000,000.00
2202	OVERHEAD COST	10,000,000.00	10,000,000.00	894,000.00	10,000,000.00	0.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	894,000.00	2,000,000.00	0.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT; TRAINING	1,000,000.00	1,000,000.00	894,000.00	2,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020302	BOOKS	0.00	0.00	0.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,200,000.00	4,200,000.00	0.00	3,500,000.00	0.00	3,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0.00	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	500,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	300,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,250,000.00	1,250,000.00	0.00	2,000,000.00	0.00	2,000,000.00
23010113	PURCHASE OF COMPUTERS	250,000.00	250,000.00	0.00	1,500,000.00	0.00	1,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	250,000.00	250,000.00	0.00	1,500,000.00	0.00	1,500,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	250,000.00	250,000.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00

012500100100	HEAD OF SERVICE						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	200,000,000.00	200,000,000.00	79,658,200.00	300,000,000.00	0.00	300,000,000.00
22	OTHER RECURRENT COSTS	200,000,000.00	200,000,000.00	79,658,200.00	250,000,000.00	0.00	250,000,000.00
2202	OVERHEAD COST	200,000,000.00	200,000,000.00	79,658,200.00	250,000,000.00	0.00	250,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	41,000,000.00	41,000,000.00	16,360,200.00	51,000,000.00	0.00	51,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	9,870,000.00	27,000,000.00	0.00	27,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,000,000.00	21,000,000.00	6,490,200.00	24,000,000.00	0.00	24,000,000.00
220202	UTILITIES - GENERAL	36,000,000.00	36,000,000.00	4,500,000.00	22,000,000.00	0.00	22,000,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	3,000,000.00	500,000.00	2,000,000.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	24,000,000.00	24,000,000.00	4,000,000.00	13,000,000.00	0.00	13,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWA	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	14,000,000.00	14,000,000.00	7,000,000.00	16,500,000.00	0.00	16,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	12,000,000.00	12,000,000.00	6,500,000.00	15,000,000.00	0.00	15,000,000.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	500,000.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	36,500,000.00	36,500,000.00	18,270,000.00	47,000,000.00	0.00	47,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	10,000,000.00	10,000,000.00	5,160,000.00	16,000,000.00	0.00	16,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	6,000,000.00	3,610,000.00	6,000,000.00	0.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,500,000.00	7,500,000.00	2,000,000.00	12,000,000.00	0.00	12,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	3,000,000.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	8,000,000.00	8,000,000.00	4,500,000.00	13,000,000.00	0.00	13,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	18,000,000.00	18,000,000.00	15,000,000.00	36,000,000.00	0.00	36,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	7,500,000.00	20,000,000.00	0.00	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	8,000,000.00	7,500,000.00	16,000,000.00	0.00	16,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	54,500,000.00	54,500,000.00	18,528,000.00	77,500,000.00	0.00	77,500,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	8,000,000.00	8,000,000.00	6,000,000.00	12,000,000.00	0.00	12,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	7,000,000.00	4,028,000.00	10,000,000.00	0.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	8,000,000.00	8,000,000.00	500,000.00	12,000,000.00	0.00	12,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	28,000,000.00	28,000,000.00	8,000,000.00	40,000,000.00	0.00	40,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	22,200,000.00	0.00	22,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	22,200,000.00	0.00	22,200,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	18,700,000.00	0.00	18,700,000.00
23010140	PURCHASE OF OFFICE EQUIPMENT	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	19,600,000.00	0.00	19,600,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	0.00	0.00	0.00	19,600,000.00	0.00	19,600,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING	0.00	0.00	0.00	19,600,000.00	0.00	19,600,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	8,200,000.00	0.00	8,200,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	8,200,000.00	0.00	8,200,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	8,200,000.00	0.00	8,200,000.00
012500200100	WELFARE AND MANAGEMENT SERVICES						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	296,490,383.84	296,490,383.84	156,927,026.97	357,422,056.68	0.00	357,422,056.68
21	PERSONNEL COST	206,490,383.84	206,490,383.84	152,927,026.97	237,422,056.68	0.00	237,422,056.68
2101	SALARY	180,703,188.84	180,703,188.84	147,932,987.05	201,662,965.68	0.00	201,662,965.68
210101	SALARIES AND WAGES	180,703,188.84	180,703,188.84	147,932,987.05	201,662,965.68	0.00	201,662,965.68
21010101	SALARY	180,703,188.84	180,703,188.84	147,932,987.05	201,662,965.68	0.00	201,662,965.68
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,787,195.00	25,787,195.00	4,994,039.92	35,759,091.00	0.00	35,759,091.00
210201	ALLOWANCES	25,787,195.00	25,787,195.00	4,994,039.92	35,759,091.00	0.00	35,759,091.00
21020101	NON REGULAR ALLOWANCES	18,831,666.00	18,831,666.00	0.00	28,929,260.00	0.00	28,929,260.00
21020102	MEDICAL ALLOWANCE	6,955,529.00	6,955,529.00	4,994,039.92	6,829,831.00	0.00	6,829,831.00
22	OTHER RECURRENT COSTS	60,000,000.00	60,000,000.00	4,000,000.00	70,000,000.00	0.00	70,000,000.00
2202	OVERHEAD COST	60,000,000.00	60,000,000.00	4,000,000.00	70,000,000.00	0.00	70,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
220202	UTILITIES - GENERAL	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	3,500,000.00	0.00	3,100,000.00	0.00	3,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	3,400,000.00	3,400,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,000,000.00	13,000,000.00	1,500,000.00	12,400,000.00	0.00	12,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	5,000,000.00	5,000,000.00	1,500,000.00	11,000,000.00	0.00	11,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	4,000,000.00	4,000,000.00	0.00	1,400,000.00	0.00	1,400,000.00
220208	FUEL & LUBRICANTS - GENERAL	30,000,000.00	30,000,000.00	2,500,000.00	48,000,000.00	0.00	48,000,000.00
22020801	MOTOR VEHICLE FUEL COST	18,000,000.00	18,000,000.00	1,500,000.00	36,000,000.00	0.00	36,000,000.00
22020803	PLANT / GENERATOR FUEL COST	12,000,000.00	12,000,000.00	1,000,000.00	12,000,000.00	0.00	12,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	30,000,000.00	30,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	30,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	30,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	0.00	18,850,000.00	0.00	18,850,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	6,000,000.00	6,000,000.00	0.00	4,610,000.00	0.00	4,610,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	5,000,000.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
23010140	PURCHASE OF OFFICE EQUIPMENT	5,500,000.00	5,500,000.00	0.00	20,340,000.00	0.00	20,340,000.00
23010141	PURCHASE OF COMMUNICATIONS EQUIPMENT	1,500,000.00	1,500,000.00	0.00	1,200,000.00	0.00	1,200,000.00

012500300100 ESTABLISHMENT, TRAINING & PENSIONS BUREAU							
Code	Description	2023 Original Budget	2023 Revised Budget	Since January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	287,139,419.84	287,139,419.84	106,767,252.07	325,066,849.84	0.00	325,066,849.84
21	PERSONNEL COST	107,139,419.84	107,139,419.84	73,661,252.07	105,066,849.84	0.00	105,066,849.84
2101	SALARY	95,700,182.84	95,700,182.84	71,212,981.32	93,777,612.84	0.00	93,777,612.84
210101	SALARIES AND WAGES	95,700,182.84	95,700,182.84	71,212,981.32	93,777,612.84	0.00	93,777,612.84
21010101	SALARY	95,700,182.84	95,700,182.84	71,212,981.32	93,777,612.84	0.00	93,777,612.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,439,237.00	11,439,237.00	2,448,270.75	11,289,237.00	0.00	11,289,237.00
210201	ALLOWANCES	11,439,237.00	11,439,237.00	2,448,270.75	11,289,237.00	0.00	11,289,237.00
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	7,914,876.00	0.00	7,914,876.00
21020102	MEDICAL ALLOWANCE	3,524,361.00	3,524,361.00	2,448,270.75	3,374,361.00	0.00	3,374,361.00
22	OTHER RECURRENT COSTS	160,000,000.00	160,000,000.00	28,806,000.00	200,000,000.00	0.00	200,000,000.00
2202	OVERHEAD COST	160,000,000.00	160,000,000.00	28,806,000.00	200,000,000.00	0.00	200,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	34,000,000.00	34,000,000.00	9,474,000.00	40,000,000.00	0.00	40,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,000,000.00	19,000,000.00	500,000.00	25,000,000.00	0.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	8,974,000.00	15,000,000.00	0.00	15,000,000.00
220202	UTILITIES - GENERAL	300,000.00	300,000.00	0.00	500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	0.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,350,000.00	11,350,000.00	1,500,000.00	15,650,000.00	0.00	15,650,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	500,000.00	10,000,000.00	0.00	10,000,000.00
22020303	NEWSPAPERS	150,000.00	150,000.00	0.00	300,000.00	0.00	300,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	0.00	350,000.00	0.00	350,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000.00	6,000,000.00	1,000,000.00	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	5,000,000.00	3,000,000.00	9,650,000.00	0.00	9,650,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	500,000.00	3,000,000.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	2,000,000.00	4,500,000.00	0.00	4,500,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	500,000.00	2,150,000.00	0.00	2,150,000.00
220205	TRAINING - GENERAL	105,000,000.00	105,000,000.00	14,332,000.00	130,000,000.00	0.00	130,000,000.00
22020501	LOCAL TRAINING	85,000,000.00	85,000,000.00	14,332,000.00	130,000,000.00	0.00	130,000,000.00
22020502	INTERNATIONAL TRAINING	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	200,000.00	200,000.00	0.00	500,000.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	0.00	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,150,000.00	4,150,000.00	500,000.00	3,700,000.00	0.00	3,700,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	600,000.00	600,000.00	500,000.00	300,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	0.00	200,000.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	250,000.00	250,000.00	0.00	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
23	CAPITAL EXPENDITURE	20,000,000.00	20,000,000.00	4,300,000.00	20,000,000.00	0.00	20,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	20,000,000.00	4,300,000.00	20,000,000.00	0.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	20,000,000.00	4,300,000.00	20,000,000.00	0.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
23010140	PURCHASE OF OFFICE EQUIPMENT	15,000,000.00	15,000,000.00	4,300,000.00	5,000,000.00	0.00	5,000,000.00
23010141	PURCHASE OF COMMUNICATIONS EQUIPMENT	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00

012500400100 STATE PUBLIC SERVICE TRAINING INSTITUTE							
Code	Description	2023 Original Budget	2023 Revised Budget	Since January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	20,715,688.00	20,715,688.00	7,415,490.36	61,456,390.00	0.00	61,456,390.00
21	PERSONNEL COST	10,715,688.00	10,715,688.00	5,615,490.36	11,456,390.00	0.00	11,456,390.00
2101	SALARY	10,415,688.00	10,415,688.00	5,465,490.36	11,156,390.00	0.00	11,156,390.00
210101	SALARIES AND WAGES	10,415,688.00	10,415,688.00	5,465,490.36	11,156,390.00	0.00	11,156,390.00
21010101	SALARY	10,415,688.00	10,415,688.00	5,465,490.36	11,156,390.00	0.00	11,156,390.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	300,000.00	300,000.00	150,000.00	300,000.00	0.00	300,000.00
210201	ALLOWANCES	300,000.00	300,000.00	150,000.00	300,000.00	0.00	300,000.00
21020102	MEDICAL ALLOWANCE	300,000.00	300,000.00	150,000.00	300,000.00	0.00	300,000.00
22	OTHER RECURRENT COSTS	10,000,000.00	10,000,000.00	1,800,000.00	50,000,000.00	0.00	50,000,000.00
2202	OVERHEAD COST	10,000,000.00	10,000,000.00	1,800,000.00	50,000,000.00	0.00	50,000,000.00
220202	UTILITIES - GENERAL	500,000.00	500,000.00	200,000.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	200,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,000,000.00	400,000.00	4,000,000.00	0.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	400,000.00	4,000,000.00	0.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	4,000,000.00	1,200,000.00	16,000,000.00	0.00	16,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	400,000.00	10,000,000.00	0.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	800,000.00	6,000,000.00	0.00	6,000,000.00
220205	TRAINING - GENERAL	4,500,000.00	4,500,000.00	0.00	30,000,000.00	0.00	30,000,000.00
22020501	LOCAL TRAINING	4,500,000.00	4,500,000.00	0.00	30,000,000.00	0.00	30,000,000.00

012500500100	PUBLIC SERVICE RECORDS & DOCUMENTATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	10,000,000.00	10,000,000.00	900,000.00	20,000,000.00	0.00	20,000,000.00
22	OTHER RECURRENT COSTS	10,000,000.00	10,000,000.00	900,000.00	20,000,000.00	0.00	20,000,000.00
2202	OVERHEAD COST	10,000,000.00	10,000,000.00	900,000.00	20,000,000.00	0.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,800,000.00	1,800,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000.00	1,200,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	600,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,400,000.00	6,400,000.00	600,000.00	5,350,000.00	0.00	5,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,400,000.00	2,400,000.00	500,000.00	2,350,000.00	0.00	2,350,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	4,000,000.00	100,000.00	3,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	560,000.00	560,000.00	100,000.00	480,000.00	0.00	480,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	560,000.00	560,000.00	100,000.00	480,000.00	0.00	480,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00	100,000.00	10,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	100,000.00	10,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	240,000.00	240,000.00	100,000.00	120,000.00	0.00	120,000.00
22020605	CLEANING & FUMIGATION SERVICES	240,000.00	240,000.00	100,000.00	120,000.00	0.00	120,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	50,000.00	0.00	50,000.00
014000100100	OFFICE OF THE STATE AUDITOR GENERAL						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	454,992,645.44	424,992,645.44	181,070,970.71	409,199,526.24	0.00	409,199,526.24
21	PERSONNEL COST	154,992,645.44	154,992,645.44	82,979,600.71	159,199,526.24	0.00	159,199,526.24
2101	SALARY	105,787,846.84	105,787,846.84	80,986,329.96	108,835,618.84	0.00	108,835,618.84
210101	SALARIES AND WAGES	105,787,846.84	105,787,846.84	80,986,329.96	108,835,618.84	0.00	108,835,618.84
21010101	SALARY	105,787,846.84	105,787,846.84	80,986,329.96	108,835,618.84	0.00	108,835,618.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,204,798.60	49,204,798.60	1,993,270.75	50,363,907.40	0.00	50,363,907.40
210201	ALLOWANCES	49,204,798.60	49,204,798.60	1,993,270.75	50,363,907.40	0.00	50,363,907.40
21020101	NON REGULAR ALLOWANCES	46,520,437.60	46,520,437.60	0.00	47,739,546.40	0.00	47,739,546.40
21020102	MEDICAL ALLOWANCE	2,684,361.00	2,684,361.00	1,993,270.75	2,624,361.00	0.00	2,624,361.00
22	OTHER RECURRENT COSTS	200,000,000.00	200,000,000.00	98,091,370.00	200,000,000.00	0.00	200,000,000.00
2202	OVERHEAD COST	200,000,000.00	200,000,000.00	98,091,370.00	200,000,000.00	0.00	200,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	73,400,000.00	73,400,000.00	43,459,370.00	58,000,000.00	0.00	58,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,000,000.00	60,000,000.00	43,459,370.00	50,000,000.00	0.00	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,400,000.00	8,400,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
220202	UTILITIES - GENERAL	4,900,000.00	4,900,000.00	1,000,000.00	2,600,000.00	0.00	2,600,000.00
22020201	ELECTRICITY CHARGES	4,000,000.00	4,000,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	300,000.00	0.00	200,000.00	0.00	200,000.00
22020205	WATER RATES	300,000.00	300,000.00	0.00	200,000.00	0.00	200,000.00
22020206	SEWAGE CHARGES	300,000.00	300,000.00	0.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	75,000,000.00	75,000,000.00	29,632,000.00	77,400,000.00	0.00	77,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	1,250,000.00	12,000,000.00	0.00	12,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	3,500,000.00	20,000,000.00	0.00	20,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000,000.00	50,000,000.00	24,882,000.00	45,400,000.00	0.00	45,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	30,000,000.00	30,000,000.00	20,000,000.00	39,500,000.00	0.00	39,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	2,000,000.00	13,000,000.00	0.00	13,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	10,000,000.00	7,000,000.00	12,000,000.00	0.00	12,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00	10,000,000.00	7,500,000.00	0.00	7,500,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	1,000,000.00	7,000,000.00	0.00	7,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,000,000.00	10,000,000.00	3,000,000.00	18,000,000.00	0.00	18,000,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	10,000,000.00	3,000,000.00	18,000,000.00	0.00	18,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,700,000.00	6,700,000.00	1,000,000.00	4,500,000.00	0.00	4,500,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,200,000.00	1,200,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	4,000,000.00	4,000,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	100,000,000.00	70,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
2301	FIXED ASSETS PURCHASED	60,000,000.00	60,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,000,000.00	60,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00
23010113	PURCHASE OF COMPUTERS	7,000,000.00	7,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	8,000,000.00	8,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,000,000.00	10,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	20,000,000.00	20,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000.00	5,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	40,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	40,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00

Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
014000200100	AUDITOR GENERAL (LOCAL GOVERNMENTS)						
2	EXPENDITURES	152,765,308.84	152,765,308.84	63,926,496.85	168,066,752.84	0.00	168,066,752.84
21	PERSONNEL COST	52,765,308.84	52,765,308.84	33,262,156.85	53,066,752.84	0.00	53,066,752.84
2101	SALARY	43,426,071.84	43,426,071.84	32,216,386.10	43,757,515.84	0.00	43,757,515.84
210101	SALARIES AND WAGES	43,426,071.84	43,426,071.84	32,216,386.10	43,757,515.84	0.00	43,757,515.84
21010101	SALARY	43,426,071.84	43,426,071.84	32,216,386.10	43,757,515.84	0.00	43,757,515.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,339,237.00	9,339,237.00	1,045,770.75	9,309,237.00	0.00	9,309,237.00
210201	ALLOWANCES	9,339,237.00	9,339,237.00	1,045,770.75	9,309,237.00	0.00	9,309,237.00
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	7,914,876.00	0.00	7,914,876.00
21020102	MEDICAL ALLOWANCE	1,424,361.00	1,424,361.00	1,045,770.75	1,394,361.00	0.00	1,394,361.00
22	OTHER RECURRENT COSTS	80,000,000.00	80,000,000.00	30,664,340.00	100,000,000.00	0.00	100,000,000.00
2202	OVERHEAD COST	80,000,000.00	80,000,000.00	30,664,340.00	100,000,000.00	0.00	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	39,000,000.00	39,000,000.00	13,664,340.00	26,800,000.00	0.00	26,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,000,000.00	19,000,000.00	6,278,440.00	20,800,000.00	0.00	20,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	7,385,900.00	6,000,000.00	0.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	19,000,000.00	19,000,000.00	8,000,000.00	9,200,000.00	0.00	9,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	4,000,000.00	4,000,000.00	0.00	100,000.00	0.00	100,000.00
22020302	BOOKS	1,000,000.00	1,000,000.00	0.00	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,000,000.00	14,000,000.00	8,000,000.00	9,000,000.00	0.00	9,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,000,000.00	7,000,000.00	0.00	400,000.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0.00	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	0.00	100,000.00	0.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	0.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	10,000,000.00	10,000,000.00	9,000,000.00	62,000,000.00	0.00	62,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	52,000,000.00	0.00	52,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	10,000,000.00	9,000,000.00	10,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	500,000.00	0.00	100,000.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	0.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	0.00	200,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	100,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	2,500,000.00	0.00	1,300,000.00	0.00	1,300,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	500,000.00	500,000.00	0.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	1,300,000.00	1,300,000.00	0.00	600,000.00	0.00	600,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	200,000.00	0.00	100,000.00	0.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	20,000,000.00	20,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	20,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	20,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000.00	7,000,000.00	0.00	5,500,000.00	0.00	5,500,000.00
23010113	PURCHASE OF COMPUTERS	5,400,000.00	5,400,000.00	0.00	8,200,000.00	0.00	8,200,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,100,000.00	1,100,000.00	0.00	300,000.00	0.00	300,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,700,000.00	1,700,000.00	0.00	300,000.00	0.00	300,000.00
23010116	PURCHASE OF TYPEWRITERS	300,000.00	300,000.00	0.00	0.00	0.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	500,000.00	500,000.00	0.00	200,000.00	0.00	200,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	200,000.00	0.00	200,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	2,500,000.00	2,500,000.00	0.00	300,000.00	0.00	300,000.00
014000300100	AUDIT SERVICE COMMISSION						
2	EXPENDITURES	40,000,000.00	40,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00
22	OTHER RECURRENT COSTS	30,000,000.00	30,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
2202	OVERHEAD COST	30,000,000.00	30,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,000,000.00	13,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	0.00	17,000,000.00	0.00	17,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00
220202	UTILITIES - GENERAL	700,000.00	700,000.00	0.00	500,000.00	0.00	500,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,300,000.00	1,300,000.00	0.00	11,000,000.00	0.00	11,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	1,300,000.00	1,300,000.00	0.00	11,000,000.00	0.00	11,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	8,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPOR	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	4,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	4,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	0.00	500,000.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00

014700100100	BAYELSA STATE CIVIL SERVICE COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	145,405,296.84	145,405,296.84	80,861,878.69	337,062,553.84	0.00	337,062,553.84
21	PERSONNEL COST	85,405,296.84	85,405,296.84	57,661,828.69	87,062,553.84	0.00	87,062,553.84
2101	SALARY	75,196,059.84	75,196,059.84	55,996,057.94	77,003,316.84	0.00	77,003,316.84
210101	SALARIES AND WAGES	75,196,059.84	75,196,059.84	55,996,057.94	77,003,316.84	0.00	77,003,316.84
21010101	SALARY	75,196,059.84	75,196,059.84	55,996,057.94	77,003,316.84	0.00	77,003,316.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,209,237.00	10,209,237.00	1,665,770.75	10,059,237.00	0.00	10,059,237.00
210201	ALLOWANCES	10,209,237.00	10,209,237.00	1,665,770.75	10,059,237.00	0.00	10,059,237.00
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	7,914,876.00	0.00	7,914,876.00
21020102	MEDICAL ALLOWANCE	2,294,361.00	2,294,361.00	1,665,770.75	2,144,361.00	0.00	2,144,361.00
22	OTHER RECURRENT COSTS	60,000,000.00	60,000,000.00	23,200,050.00	100,000,000.00	0.00	100,000,000.00
2202	OVERHEAD COST	60,000,000.00	60,000,000.00	23,200,050.00	100,000,000.00	0.00	100,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,000,000.00	4,000,000.00	2,030,800.00	9,000,000.00	0.00	9,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	2,030,800.00	6,000,000.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	2,000,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	3,700,000.00	3,200,000.00	6,300,000.00	0.00	6,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	1,500,000.00	1,500,000.00	1,300,000.00	3,000,000.00	0.00	3,000,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	300,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	1,900,000.00	3,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,500,000.00	13,500,000.00	10,240,000.00	19,500,000.00	0.00	19,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	4,000,000.00	4,000,000.00	3,000,000.00	4,000,000.00	0.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	700,000.00	600,000.00	2,500,000.00	0.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	800,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	640,000.00	4,000,000.00	0.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	7,000,000.00	7,000,000.00	6,000,000.00	7,000,000.00	0.00	7,000,000.00
220205	TRAINING - GENERAL	750,000.00	750,000.00	0.00	600,000.00	0.00	600,000.00
22020501	LOCAL TRAINING	750,000.00	750,000.00	0.00	600,000.00	0.00	600,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	329,250.00	2,000,000.00	0.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	329,250.00	2,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	3,500,000.00	1,000,000.00	6,000,000.00	0.00	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	31,500,000.00	31,500,000.00	5,400,000.00	53,500,000.00	0.00	53,500,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	1,400,000.00	2,000,000.00	0.00	2,000,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WID	6,000,000.00	6,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	5,000,000.00	5,000,000.00	2,000,000.00	8,000,000.00	0.00	8,000,000.00
22021013	PROMOTION (SERVICE WIDE)	15,000,000.00	15,000,000.00	2,000,000.00	30,000,000.00	0.00	30,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
23010140	PURCHASE OF OFFICE EQUIPMENT	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUIL	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00

014800100100	STATE INDEPENDENT ELECTORAL COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	1,433,571,771.00	1,433,571,771.00	410,904,927.11	1,307,613,705.00	0.00	1,307,613,705.00
21	PERSONNEL COST	333,571,771.00	333,571,771.00	241,640,927.11	307,613,705.00	0.00	307,613,705.00
2101	SALARY	324,631,771.00	324,631,771.00	234,990,927.11	298,208,905.00	0.00	298,208,905.00
210101	SALARIES AND WAGES	324,631,771.00	324,631,771.00	234,990,927.11	298,208,905.00	0.00	298,208,905.00
21010101	SALARY	324,631,771.00	324,631,771.00	234,990,927.11	298,208,905.00	0.00	298,208,905.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,940,000.00	8,940,000.00	6,650,000.00	9,404,800.00	0.00	9,404,800.00
210201	ALLOWANCES	8,940,000.00	8,940,000.00	6,650,000.00	9,404,800.00	0.00	9,404,800.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	1,124,800.00	0.00	1,124,800.00
21020102	MEDICAL ALLOWANCE	8,940,000.00	8,940,000.00	6,650,000.00	8,280,000.00	0.00	8,280,000.00
22	OTHER RECURRENT COSTS	800,000,000.00	800,000,000.00	169,264,000.00	1,000,000,000.00	0.00	1,000,000,000.00
2202	OVERHEAD COST	800,000,000.00	800,000,000.00	169,264,000.00	1,000,000,000.00	0.00	1,000,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	75,900,000.00	75,900,000.00	3,014,000.00	44,500,000.00	0.00	44,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	30,000,000.00	690,000.00	24,500,000.00	0.00	24,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	2,324,000.00	20,000,000.00	0.00	20,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	3,500,000.00	3,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020206	SEWAGE CHARGES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	436,500,000.00	436,500,000.00	81,000,000.00	711,500,000.00	0.00	711,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020302	BOOKS	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000,000.00	250,000,000.00	54,000,000.00	400,000,000.00	0.00	400,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	180,000,000.00	180,000,000.00	27,000,000.00	300,000,000.00	0.00	300,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	23,900,000.00	23,900,000.00	0.00	15,000,000.00	0.00	15,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	20,000,000.00	20,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	40,000,000.00	40,000,000.00	0.00	22,000,000.00	0.00	22,000,000.00
22020601	SECURITY SERVICES	20,000,000.00	20,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020602	OFFICE RENT	20,000,000.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	500,000.00	0.00	13,000,000.00	0.00	13,000,000.00
22020701	FINANCIAL CONSULTING	200,000.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020703	LEGAL SERVICES	300,000.00	300,000.00	0.00	10,000,000.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,000,000.00	7,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	194,500,000.00	194,500,000.00	85,250,000.00	164,500,000.00	0.00	164,500,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	3,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	160,000,000.00	160,000,000.00	85,250,000.00	140,000,000.00	0.00	140,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021013	PROMOTION (SERVICE WIDE)	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021024	ANNUAL LOGISTICS	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22021025	VERIFICATION EXERCISE	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021026	TOWN HALL MEETINGS	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22021027	PRaise NIGHT/ THANKSGIVING	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22021031	MARRIAGE CEREMONY SUPPORT	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
23010109	PURCHASE OF SEA BOATS	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPIPING MACHINES	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
23010116	PURCHASE OF TYPEWRITERS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION						
2	EXPENDITURES	10,000,000.00	10,000,000.00	1,600,000.00	50,000,000.00	0.00	50,000,000.00
22	OTHER RECURRENT COSTS	10,000,000.00	10,000,000.00	1,600,000.00	50,000,000.00	0.00	50,000,000.00
2202	OVERHEAD COST	10,000,000.00	10,000,000.00	1,600,000.00	50,000,000.00	0.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	200,000.00	22,000,000.00	0.00	22,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	200,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,000,000.00	200,000.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	200,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00	400,000.00	3,000,000.00	0.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	200,000.00	2,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	3,000,000.00	800,000.00	25,000,000.00	0.00	25,000,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	1,000,000.00	1,000,000.00	400,000.00	0.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	2,000,000.00	2,000,000.00	400,000.00	25,000,000.00	0.00	25,000,000.00

014903600100 LOCAL GOVERNMENT PENSIONS BOARD							
Code	Description	2023 Original Budget	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	10,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
22	OTHER RECURRENT COSTS	10,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
2202	OVERHEAD COST	10,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,000,000.00	4,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	0.00	20,000,000.00	0.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	0.00	10,000,000.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	800,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00	200,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
016100100100 SECRETARY TO THE STATE GOVERNMENT(SSG)							
Code	Description	2023 Original Budget	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	300,000,000.00	360,000,000.00	104,004,400.00	400,000,000.00	0.00	400,000,000.00
22	OTHER RECURRENT COSTS	300,000,000.00	360,000,000.00	104,004,400.00	300,000,000.00	0.00	300,000,000.00
2202	OVERHEAD COST	300,000,000.00	360,000,000.00	104,004,400.00	300,000,000.00	0.00	300,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	40,000,000.00	40,000,000.00	15,868,000.00	70,000,000.00	0.00	70,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	30,000,000.00	12,358,000.00	30,000,000.00	0.00	30,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAININ	5,000,000.00	5,000,000.00	3,510,000.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,000,000.00	9,000,000.00	3,000,000.00	30,000,000.00	0.00	30,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
22020303	NEWSPAPERS	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	3,000,000.00	8,000,000.00	0.00	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	71,000,000.00	71,000,000.00	22,800,000.00	110,000,000.00	0.00	110,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPOR	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	20,000,000.00	11,000,000.00	20,000,000.00	0.00	20,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	10,000,000.00	10,000,000.00	800,000.00	20,000,000.00	0.00	20,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	2,000,000.00	30,000,000.00	0.00	30,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	26,000,000.00	26,000,000.00	5,500,000.00	10,000,000.00	0.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	3,500,000.00	20,000,000.00	0.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	25,000,000.00	25,000,000.00	1,150,000.00	20,000,000.00	0.00	20,000,000.00
22020801	MOTOR VEHICLE FUEL COST	25,000,000.00	25,000,000.00	1,150,000.00	10,000,000.00	0.00	10,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	155,000,000.00	215,000,000.00	61,186,400.00	70,000,000.00	0.00	70,000,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	55,000,000.00	75,000,000.00	21,986,400.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	300,000.00	300,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	29,200,000.00	69,200,000.00	19,000,000.00	50,000,000.00	0.00	50,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22021026	TOWN HALL MEETINGS	50,000,000.00	50,000,000.00	20,200,000.00	20,000,000.00	0.00	20,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00

016100100200 GENERAL SERVICES BUREAU (GOVERNOR'S OFF)							
Code	Description	2023 Original Budget	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	9,646,323,991.84	9,846,323,991.84	7,031,798,253.53	3,243,435,467.68	0.00	3,243,435,467.68
21	PERSONNEL COST	6,446,323,991.84	6,446,323,991.84	5,100,478,156.95	143,435,467.68	0.00	143,435,467.68
2101	SALARY	2,129,110,187.84	2,129,110,187.84	643,550,233.74	124,456,993.68	0.00	124,456,993.68
210101	SALARIES AND WAGES	2,129,110,187.84	2,129,110,187.84	643,550,233.74	124,456,993.68	0.00	124,456,993.68
21010101	SALARY	2,129,110,187.84	2,129,110,187.84	643,550,233.74	124,456,993.68	0.00	124,456,993.68
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,317,213,804.00	4,317,213,804.00	4,456,927,923.21	18,978,474.00	0.00	18,978,474.00
210201	ALLOWANCES	4,317,213,804.00	4,317,213,804.00	4,456,927,923.21	18,978,474.00	0.00	18,978,474.00
21020101	NON REGULAR ALLOWANCES	4,303,627,966.00	4,303,627,966.00	4,454,880,955.71	15,829,752.00	0.00	15,829,752.00
21020102	MEDICAL ALLOWANCE	13,585,838.00	13,585,838.00	2,046,967.50	3,148,722.00	0.00	3,148,722.00
22	OTHER RECURRENT COSTS	3,000,000,000.00	3,200,000,000.00	1,885,446,096.58	3,000,000,000.00	0.00	3,000,000,000.00
2202	OVERHEAD COST	3,000,000,000.00	3,200,000,000.00	1,885,446,096.58	3,000,000,000.00	0.00	3,000,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	194,350,000.00	194,350,000.00	63,197,600.00	170,000,000.00	0.00	170,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	134,350,000.00	134,350,000.00	33,197,600.00	130,000,000.00	0.00	130,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000.00	60,000,000.00	30,000,000.00	40,000,000.00	0.00	40,000,000.00
220202	UTILITIES - GENERAL	80,000,000.00	80,000,000.00	15,150,000.00	30,000,000.00	0.00	30,000,000.00
22020201	ELECTRICITY CHARGES	70,000,000.00	70,000,000.00	13,300,000.00	20,000,000.00	0.00	20,000,000.00
22020206	SEWAGE CHARGES	10,000,000.00	10,000,000.00	1,850,000.00	10,000,000.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	49,000,000.00	49,000,000.00	11,483,384.00	42,000,000.00	0.00	42,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	20,000,000.00	7,400,000.00	20,000,000.00	0.00	20,000,000.00
22020303	NEWSPAPERS	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,000,000.00	25,000,000.00	4,083,384.00	20,000,000.00	0.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	207,200,000.00	207,200,000.00	66,750,000.00	505,000,000.00	0.00	505,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	20,000,000.00	2,400,000.00	60,000,000.00	0.00	60,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	20,000,000.00	20,000,000.00	2,000,000.00	215,000,000.00	0.00	215,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	10,000,000.00	7,000,000.00	10,000,000.00	0.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,200,000.00	7,200,000.00	0.00	40,000,000.00	0.00	40,000,000.00
22020406	OTHER MAINTENANCE SERVICES	150,000,000.00	150,000,000.00	55,350,000.00	180,000,000.00	0.00	180,000,000.00
220205	TRAINING - GENERAL	40,000,000.00	40,000,000.00	11,900,000.00	15,000,000.00	0.00	15,000,000.00
22020501	LOCAL TRAINING	30,000,000.00	30,000,000.00	10,700,000.00	15,000,000.00	0.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	10,000,000.00	1,200,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	315,000,000.00	315,000,000.00	224,005,000.00	231,000,000.00	0.00	231,000,000.00
22020601	SECURITY SERVICES	45,000,000.00	45,000,000.00	31,055,000.00	31,000,000.00	0.00	31,000,000.00
22020602	OFFICE RENT	200,000,000.00	200,000,000.00	162,950,000.00	150,000,000.00	0.00	150,000,000.00
22020603	RESIDENTIAL RENT	50,000,000.00	50,000,000.00	25,000,000.00	40,000,000.00	0.00	40,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	20,000,000.00	20,000,000.00	5,000,000.00	10,000,000.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	104,000,000.00	104,000,000.00	35,200,000.00	215,000,000.00	0.00	215,000,000.00
22020801	MOTOR VEHICLE FUEL COST	20,000,000.00	20,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
22020803	PLANT / GENERATOR FUEL COST	84,000,000.00	84,000,000.00	35,200,000.00	200,000,000.00	0.00	200,000,000.00
220209	FINANCIAL CHARGES - GENERAL	15,000,000.00	15,000,000.00	0.00	17,000,000.00	0.00	17,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000,000.00	15,000,000.00	0.00	17,000,000.00	0.00	17,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,995,450,000.00	2,195,450,000.00	1,457,760,112.58	1,775,000,000.00	0.00	1,775,000,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	30,000,000.00	30,000,000.00	18,067,768.00	35,500,000.00	0.00	35,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	80,000,000.00	80,000,000.00	47,153,544.58	230,000,000.00	0.00	230,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	500,000.00	0.00	20,000,000.00	0.00	20,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	1,220,000,000.00	1,420,000,000.00	1,130,962,000.00	700,000,000.00	0.00	700,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	252,950,000.00	252,950,000.00	151,218,000.00	619,000,000.00	0.00	619,000,000.00
22021024	BURIAL LOGISTICS	50,000,000.00	50,000,000.00	9,650,000.00	40,000,000.00	0.00	40,000,000.00
22021026	TOWN HALL MEETINGS	360,000,000.00	360,000,000.00	100,708,800.00	120,000,000.00	0.00	120,000,000.00
23	CAPITAL EXPENDITURE	200,000,000.00	200,000,000.00	45,874,000.00	100,000,000.00	0.00	100,000,000.00
2301	FIXED ASSETS PURCHASED	100,000,000.00	100,000,000.00	38,874,000.00	25,000,000.00	0.00	25,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000.00	100,000,000.00	38,874,000.00	25,000,000.00	0.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	70,000,000.00	70,000,000.00	38,874,000.00	10,000,000.00	0.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	100,000,000.00	100,000,000.00	7,000,000.00	75,000,000.00	0.00	75,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000.00	100,000,000.00	7,000,000.00	75,000,000.00	0.00	75,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	100,000,000.00	100,000,000.00	7,000,000.00	75,000,000.00	0.00	75,000,000.00

016100100300 POLITICAL & ECONOMIC AFFAIRS BUREAU(SSG)							
Code	Description	2023 Original Budget	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	25,000,000.00	25,000,000.00	1,200,000.00	30,000,000.00	0.00	30,000,000.00
22	OTHER RECURRENT COSTS	25,000,000.00	25,000,000.00	1,200,000.00	30,000,000.00	0.00	30,000,000.00
2202	OVERHEAD COST	25,000,000.00	25,000,000.00	1,200,000.00	30,000,000.00	0.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	5,000,000.00	400,000.00	6,000,000.00	0.00	6,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	400,000.00	6,000,000.00	0.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	3,000,000.00	200,000.00	6,000,000.00	0.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	200,000.00	6,000,000.00	0.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	3,000,000.00	200,000.00	6,000,000.00	0.00	6,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	200,000.00	6,000,000.00	0.00	6,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	400,000.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	400,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,000,000.00	9,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
22021007	WELFARE PACKAGES	9,000,000.00	9,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00

016100100400 EXCO SERVICES							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	EXPENDITURES	<u>200,000,000.00</u>	<u>200,000,000.00</u>	<u>72,450,000.00</u>	<u>250,000,000.00</u>	<u>0.00</u>	<u>250,000,000.00</u>
22	OTHER RECURRENT COSTS	200,000,000.00	200,000,000.00	72,450,000.00	250,000,000.00	0.00	250,000,000.00
2202	OVERHEAD COST	200,000,000.00	200,000,000.00	72,450,000.00	250,000,000.00	0.00	250,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,000,000.00	15,000,000.00	1,000,000.00	40,000,000.00	0.00	40,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	12,000,000.00	12,000,000.00	600,000.00	20,000,000.00	0.00	20,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	400,000.00	10,000,000.00	0.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	3,000,000.00	400,000.00	18,000,000.00	0.00	18,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPOR	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	400,000.00	4,000,000.00	0.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	182,000,000.00	182,000,000.00	71,050,000.00	181,000,000.00	0.00	181,000,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	172,000,000.00	172,000,000.00	69,050,000.00	31,000,000.00	0.00	31,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	2,000,000.00	150,000,000.00	0.00	150,000,000.00
016100100500 SPECIAL SERVICES BUREAU 1							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	EXPENDITURES	<u>50,000,000.00</u>	<u>50,000,000.00</u>	<u>31,827,000.00</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>50,000,000.00</u>
22	OTHER RECURRENT COSTS	50,000,000.00	50,000,000.00	31,827,000.00	50,000,000.00	0.00	50,000,000.00
2202	OVERHEAD COST	50,000,000.00	50,000,000.00	31,827,000.00	50,000,000.00	0.00	50,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	0.00	12,500,000.00	0.00	12,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	0.00	12,500,000.00	0.00	12,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	3,000,000.00	600,000.00	3,000,000.00	0.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	3,000,000.00	3,000,000.00	600,000.00	3,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	2,000,000.00	400,000.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	400,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	34,500,000.00	34,500,000.00	30,627,000.00	34,500,000.00	0.00	34,500,000.00
22020601	SECURITY SERVICES	34,500,000.00	34,500,000.00	30,627,000.00	34,500,000.00	0.00	34,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	500,000.00	200,000.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	200,000.00	0.00	0.00	0.00
016100100600 SPECIAL SERVICES BUREAU 2							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	EXPENDITURES	<u>50,000,000.00</u>	<u>50,000,000.00</u>	<u>28,800,000.00</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>50,000,000.00</u>
22	OTHER RECURRENT COSTS	50,000,000.00	50,000,000.00	28,800,000.00	50,000,000.00	0.00	50,000,000.00
2202	OVERHEAD COST	50,000,000.00	50,000,000.00	28,800,000.00	50,000,000.00	0.00	50,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	7,000,000.00	7,000,000.00	400,000.00	10,000,000.00	0.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	7,000,000.00	400,000.00	10,000,000.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	2,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	2,000,000.00	400,000.00	2,000,000.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	400,000.00	2,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	9,000,000.00	9,000,000.00	1,000,000.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	9,000,000.00	9,000,000.00	1,000,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	30,000,000.00	30,000,000.00	27,000,000.00	35,000,000.00	0.00	35,000,000.00
22021007	WELFARE PACKAGES	30,000,000.00	30,000,000.00	27,000,000.00	35,000,000.00	0.00	35,000,000.00

016102100200	LAGOS LIAISON OFFICE						
Code	Description	2023 Original Budget	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	42,360,469.00	42,360,469.00	31,000,210.65	72,487,054.00	0.00	72,487,054.00
21	PERSONNEL COST	32,360,469.00	32,360,469.00	24,800,210.65	32,487,054.00	0.00	32,487,054.00
2101	SALARY	31,100,469.00	31,100,469.00	24,055,210.65	31,497,054.00	0.00	31,497,054.00
210101	SALARIES AND WAGES	31,100,469.00	31,100,469.00	24,055,210.65	31,497,054.00	0.00	31,497,054.00
21010101	SALARY	31,100,469.00	31,100,469.00	24,055,210.65	31,497,054.00	0.00	31,497,054.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,260,000.00	1,260,000.00	745,000.00	990,000.00	0.00	990,000.00
210201	ALLOWANCES	1,260,000.00	1,260,000.00	745,000.00	990,000.00	0.00	990,000.00
21020101	NON REGULAR ALLOWANCES	210,000.00	210,000.00	0.00	0.00	0.00	0.00
21020102	MEDICAL ALLOWANCE	1,050,000.00	1,050,000.00	745,000.00	990,000.00	0.00	990,000.00
22	OTHER RECURRENT COSTS	10,000,000.00	10,000,000.00	6,200,000.00	40,000,000.00	0.00	40,000,000.00
2202	OVERHEAD COST	10,000,000.00	10,000,000.00	6,200,000.00	40,000,000.00	0.00	40,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	1,500,000.00	8,000,000.00	0.00	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	500,000.00	5,000,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	2,000,000.00	700,000.00	3,600,000.00	0.00	3,600,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	700,000.00	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	0.00	1,200,000.00	0.00	1,200,000.00
22020205	WATER RATES	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
22020206	SEWAGE CHARGES	400,000.00	400,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,750,000.00	1,750,000.00	1,500,000.00	12,750,000.00	0.00	12,750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	1,000,000.00	4,000,000.00	0.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	250,000.00	250,000.00	0.00	4,250,000.00	0.00	4,250,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,250,000.00	3,250,000.00	1,750,000.00	9,250,000.00	0.00	9,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,000,000.00	2,000,000.00	1,500,000.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0.00	2,200,000.00	0.00	2,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00	0.00	1,400,000.00	0.00	1,400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0.00	1,200,000.00	0.00	1,200,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00	200,000.00	0.00	2,450,000.00	0.00	2,450,000.00
22020407	MAINTENANCE OF AIRCRAFTS	250,000.00	250,000.00	250,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	750,000.00	6,400,000.00	0.00	6,400,000.00
22020801	MOTOR VEHICLE FUEL COST	800,000.00	800,000.00	750,000.00	3,400,000.00	0.00	3,400,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0.00	3,000,000.00	0.00	3,000,000.00

016102100300	PORT HACCOURT LIAISON OFFICE						
Code	Description	2023 Original Budget	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	84,743,956.00	84,743,956.00	46,462,446.94	80,300,411.00	0.00	80,300,411.00
21	PERSONNEL COST	64,743,956.00	64,743,956.00	41,962,446.94	50,300,411.00	0.00	50,300,411.00
2101	SALARY	63,213,956.00	63,213,956.00	41,059,946.94	49,130,411.00	0.00	49,130,411.00
210101	SALARIES AND WAGES	63,213,956.00	63,213,956.00	41,059,946.94	49,130,411.00	0.00	49,130,411.00
21010101	SALARY	63,213,956.00	63,213,956.00	41,059,946.94	49,130,411.00	0.00	49,130,411.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,530,000.00	1,530,000.00	902,500.00	1,170,000.00	0.00	1,170,000.00
210201	ALLOWANCES	1,530,000.00	1,530,000.00	902,500.00	1,170,000.00	0.00	1,170,000.00
21020102	MEDICAL ALLOWANCE	1,530,000.00	1,530,000.00	902,500.00	1,170,000.00	0.00	1,170,000.00
22	OTHER RECURRENT COSTS	20,000,000.00	20,000,000.00	4,500,000.00	30,000,000.00	0.00	30,000,000.00
2202	OVERHEAD COST	20,000,000.00	20,000,000.00	4,500,000.00	30,000,000.00	0.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	400,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	200,000.00	0.00	1,600,000.00	0.00	1,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	200,000.00	0.00	400,000.00	0.00	400,000.00
220202	UTILITIES - GENERAL	200,000.00	200,000.00	100,000.00	500,000.00	0.00	500,000.00
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	100,000.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	150,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	150,000.00	0.00	1,500,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	17,850,000.00	17,850,000.00	3,500,000.00	23,000,000.00	0.00	23,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,000,000.00	2,000,000.00	500,000.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	13,000,000.00	13,000,000.00	2,500,000.00	16,000,000.00	0.00	16,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	2,500,000.00	500,000.00	3,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	500,000.00	500,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	500,000.00	500,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	900,000.00	900,000.00	400,000.00	2,000,000.00	0.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	450,000.00	450,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	450,000.00	450,000.00	400,000.00	1,000,000.00	0.00	1,000,000.00

016700100200 MINISTRY OF SPECIAL DUTIES CENTRAL SENATO							
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Actuals to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	244,464,559.00	444,464,559.00	33,078,136.89	282,851,469.84	0.00	282,851,469.84
21	PERSONNEL COST	14,464,559.00	14,464,559.00	10,301,810.09	32,851,469.84	0.00	32,851,469.84
2101	SALARY	14,074,559.00	14,074,559.00	10,026,810.09	24,172,232.84	0.00	24,172,232.84
210101	SALARIES AND WAGES	14,074,559.00	14,074,559.00	10,026,810.09	24,172,232.84	0.00	24,172,232.84
21010101	SALARY	14,074,559.00	14,074,559.00	10,026,810.09	24,172,232.84	0.00	24,172,232.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	390,000.00	390,000.00	275,000.00	8,679,237.00	0.00	8,679,237.00
210201	ALLOWANCES	390,000.00	390,000.00	275,000.00	8,679,237.00	0.00	8,679,237.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	7,914,876.00	0.00	7,914,876.00
21020102	MEDICAL ALLOWANCE	390,000.00	390,000.00	275,000.00	764,361.00	0.00	764,361.00
22	OTHER RECURRENT COSTS	80,000,000.00	80,000,000.00	9,451,000.00	100,000,000.00	0.00	100,000,000.00
2202	OVERHEAD COST	80,000,000.00	80,000,000.00	9,451,000.00	100,000,000.00	0.00	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,000,000.00	13,000,000.00	1,000,000.00	10,000,000.00	0.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	8,000,000.00	1,000,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	5,500,000.00	5,500,000.00	1,000,000.00	4,000,000.00	0.00	4,000,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	2,500,000.00	0.00	8,000,000.00	0.00	8,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	4,500,000.00	0.00	4,500,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	21,000,000.00	21,000,000.00	4,000,000.00	22,500,000.00	0.00	22,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	5,000,000.00	5,000,000.00	1,000,000.00	5,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	1,000,000.00	3,500,000.00	0.00	3,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	4,000,000.00	1,000,000.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	5,000,000.00	5,000,000.00	1,000,000.00	10,000,000.00	0.00	10,000,000.00
22020413	MINOR ROAD MAINTENANCE	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	500,000.00	500,000.00	0.00	15,000,000.00	0.00	15,000,000.00
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	15,000,000.00	0.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	4,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	33,500,000.00	33,500,000.00	2,451,000.00	39,000,000.00	0.00	39,000,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	300,000.00	300,000.00	0.00	500,000.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	600,000.00	600,000.00	0.00	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	451,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22021024	BURIAL LOGISTICS	600,000.00	600,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021026	TOWN HALL MEETINGS	20,000,000.00	20,000,000.00	2,000,000.00	20,000,000.00	0.00	20,000,000.00
22021028	CONFLICT RESOLUTION	4,000,000.00	4,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
22021030	FESTIVAL SUPPORT	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22021031	MARRIAGE CEREMONY SUPPORT	500,000.00	500,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	150,000,000.00	350,000,000.00	13,325,326.80	150,000,000.00	0.00	150,000,000.00
2301	FIXED ASSETS PURCHASED	54,000,000.00	54,000,000.00	3,560,326.80	28,000,000.00	0.00	28,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	54,000,000.00	54,000,000.00	3,560,326.80	28,000,000.00	0.00	28,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	10,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	7,000,000.00	7,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000.00	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
23010140	PURCHASE OF OFFICE EQUIPMENT	20,000,000.00	20,000,000.00	3,560,326.80	10,000,000.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	65,000,000.00	265,000,000.00	9,765,000.00	107,000,000.00	0.00	107,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	65,000,000.00	265,000,000.00	9,765,000.00	107,000,000.00	0.00	107,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000.00	15,000,000.00	2,450,000.00	7,000,000.00	0.00	7,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	250,000,000.00	7,315,000.00	100,000,000.00	0.00	100,000,000.00
2303	REHABILITATION / REPAIRS	25,000,000.00	25,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000.00	25,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	15,000,000.00	15,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	6,000,000.00	6,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,000,000.00	6,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23050103	MONITORING AND EVALUATION	6,000,000.00	6,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00

016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Actuals to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	263,153,582.00	527,153,582.00	35,902,206.25	284,916,230.84	0.00	284,916,230.84
21	PERSONNEL COST	33,153,582.00	33,153,582.00	12,198,706.25	34,916,230.84	0.00	34,916,230.84
2101	SALARY	24,384,345.00	24,384,345.00	11,811,312.75	26,116,993.84	0.00	26,116,993.84
210101	SALARIES AND WAGES	24,384,345.00	24,384,345.00	11,811,312.75	26,116,993.84	0.00	26,116,993.84
21010101	SALARY	24,384,345.00	24,384,345.00	11,811,312.75	26,116,993.84	0.00	26,116,993.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,769,237.00	8,769,237.00	387,393.50	8,799,237.00	0.00	8,799,237.00
210201	ALLOWANCES	8,769,237.00	8,769,237.00	387,393.50	8,799,237.00	0.00	8,799,237.00
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	7,914,876.00	0.00	7,914,876.00
21020102	MEDICAL ALLOWANCE	854,361.00	854,361.00	387,393.50	884,361.00	0.00	884,361.00
22	OTHER RECURRENT COSTS	80,000,000.00	80,000,000.00	20,353,500.00	100,000,000.00	0.00	100,000,000.00
2202	OVERHEAD COST	80,000,000.00	80,000,000.00	20,353,500.00	100,000,000.00	0.00	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,500,000.00	7,500,000.00	0.00	7,500,000.00	0.00	7,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,500,000.00	7,500,000.00	0.00	7,500,000.00	0.00	7,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,000,000.00	8,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	8,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	27,000,000.00	27,000,000.00	7,500,000.00	15,000,000.00	0.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	14,000,000.00	14,000,000.00	2,500,000.00	3,000,000.00	0.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,000,000.00	7,000,000.00	3,000,000.00	4,000,000.00	0.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	6,000,000.00	6,000,000.00	2,000,000.00	3,000,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	37,500,000.00	37,500,000.00	12,853,500.00	73,500,000.00	0.00	73,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
22021024	BURIAL LOGISTICS	3,000,000.00	3,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00
22021026	TOWN HALL MEETINGS	27,000,000.00	27,000,000.00	12,853,500.00	34,000,000.00	0.00	34,000,000.00
22021028	CONFLICT RESOLUTION	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
22021029	DEMOLITION EXERCISE	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00
22021038	CHRISTMAS DECORATION	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	150,000,000.00	414,000,000.00	3,350,000.00	150,000,000.00	0.00	150,000,000.00
2301	FIXED ASSETS PURCHASED	66,000,000.00	66,000,000.00	700,000.00	78,000,000.00	0.00	78,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	66,000,000.00	66,000,000.00	700,000.00	78,000,000.00	0.00	78,000,000.00
23010104	PURCHASE MOTOR CYCLES	4,000,000.00	4,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010109	PURCHASE OF SEA BOATS	7,000,000.00	7,000,000.00	0.00	17,000,000.00	0.00	17,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	30,000,000.00	30,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	3,000,000.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000.00	1,000,000.00	700,000.00	2,000,000.00	0.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	66,000,000.00	330,000,000.00	2,650,000.00	60,000,000.00	0.00	60,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	66,000,000.00	330,000,000.00	2,650,000.00	60,000,000.00	0.00	60,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	15,000,000.00	15,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	11,000,000.00	11,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,000,000.00	4,000,000.00	2,650,000.00	30,000,000.00	0.00	30,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	36,000,000.00	300,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
2303	REHABILITATION / REPAIRS	3,000,000.00	3,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,000,000.00	3,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	3,000,000.00	3,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
2305	OTHER CAPITAL PROJECTS	15,000,000.00	15,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000.00	15,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23050103	MONITORING AND EVALUATION	14,000,000.00	14,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00

016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIA						
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Actuals to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	263,554,139.84	263,554,139.84	138,188,863.93	283,102,360.84	0.00	283,102,360.84
21	PERSONNEL COST	33,554,139.84	33,554,139.84	12,225,863.93	33,102,360.84	0.00	33,102,360.84
2101	SALARY	24,904,902.84	24,904,902.84	11,948,363.93	24,453,123.84	0.00	24,453,123.84
210101	SALARIES AND WAGES	24,904,902.84	24,904,902.84	11,948,363.93	24,453,123.84	0.00	24,453,123.84
21010101	SALARY	24,904,902.84	24,904,902.84	11,948,363.93	24,453,123.84	0.00	24,453,123.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,649,237.00	8,649,237.00	277,500.00	8,649,237.00	0.00	8,649,237.00
210201	ALLOWANCES	8,649,237.00	8,649,237.00	277,500.00	8,649,237.00	0.00	8,649,237.00
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	7,914,876.00	0.00	7,914,876.00
21020102	MEDICAL ALLOWANCE	734,361.00	734,361.00	277,500.00	734,361.00	0.00	734,361.00
22	OTHER RECURRENT COSTS	80,000,000.00	80,000,000.00	19,296,000.00	100,000,000.00	0.00	100,000,000.00
2202	OVERHEAD COST	80,000,000.00	80,000,000.00	19,296,000.00	100,000,000.00	0.00	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	8,000,000.00	1,240,000.00	5,000,000.00	0.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	1,240,000.00	3,000,000.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	1,500,000.00	400,000.00	1,500,000.00	0.00	1,500,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	400,000.00	1,000,000.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	286,000.00	2,000,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	286,000.00	1,500,000.00	0.00	1,500,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,000,000.00	13,000,000.00	7,410,000.00	8,000,000.00	0.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	10,000,000.00	10,000,000.00	5,410,000.00	5,000,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	48,500,000.00	48,500,000.00	9,960,000.00	27,500,000.00	0.00	27,500,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22021026	TOWN HALL MEETINGS	40,000,000.00	40,000,000.00	6,960,000.00	22,000,000.00	0.00	22,000,000.00
22021028	CONFLICT RESOLUTION	5,000,000.00	5,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	150,000,000.00	150,000,000.00	106,667,000.00	150,000,000.00	0.00	150,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	10,000,000.00	2,317,000.00	12,000,000.00	0.00	12,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	10,000,000.00	2,317,000.00	12,000,000.00	0.00	12,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000.00	8,000,000.00	2,317,000.00	10,000,000.00	0.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	125,000,000.00	125,000,000.00	102,000,000.00	118,000,000.00	0.00	118,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	125,000,000.00	125,000,000.00	102,000,000.00	118,000,000.00	0.00	118,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	125,000,000.00	125,000,000.00	102,000,000.00	118,000,000.00	0.00	118,000,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	10,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	5,000,000.00	5,000,000.00	2,350,000.00	5,000,000.00	0.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	5,000,000.00	2,350,000.00	5,000,000.00	0.00	5,000,000.00
23050103	MONITORING AND EVALUATION	5,000,000.00	5,000,000.00	2,350,000.00	5,000,000.00	0.00	5,000,000.00

022000100200 DEBT MANAGEMENT OFFICE							
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Actual January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	30,000,000.00	30,000,000.00	7,008,000.00	20,000,000.00	0.00	20,000,000.00
22	OTHER RECURRENT COSTS	30,000,000.00	30,000,000.00	7,008,000.00	20,000,000.00	0.00	20,000,000.00
2202	OVERHEAD COST	30,000,000.00	30,000,000.00	7,008,000.00	20,000,000.00	0.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	5,000,000.00	3,480,000.00	2,000,000.00	0.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	3,480,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	2,000,000.00	100,000.00	1,500,000.00	0.00	1,500,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	1,500,000.00	100,000.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	2,500,000.00	1,400,000.00	2,000,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	900,000.00	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,000,000.00	7,000,000.00	400,000.00	3,500,000.00	0.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	1,500,000.00	1,500,000.00	200,000.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	11,000,000.00	11,000,000.00	1,428,000.00	9,000,000.00	0.00	9,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	1,428,000.00	8,000,000.00	0.00	8,000,000.00
22020502	INTERNATIONAL TRAINING	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	995,000.00	995,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020601	SECURITY SERVICES	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	495,000.00	495,000.00	0.00	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,500,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	200,000.00	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	5,000.00	5,000.00	0.00	0.00	0.00	0.00
22020904	OTHER CRF BANK CHARGES	5,000.00	5,000.00	0.00	0.00	0.00	0.00

022000200100 STATE BUDGET OFFICE							
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Actual January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	279,758,131.00	279,758,131.00	128,286,999.00	260,378,388.00	0.00	260,378,388.00
21	PERSONNEL COST	59,758,131.00	59,758,131.00	47,547,399.00	65,378,388.00	0.00	65,378,388.00
2101	SALARY	58,168,131.00	58,168,131.00	46,374,899.00	63,818,388.00	0.00	63,818,388.00
210101	SALARIES AND WAGES	58,168,131.00	58,168,131.00	46,374,899.00	63,818,388.00	0.00	63,818,388.00
21010101	SALARY	58,168,131.00	58,168,131.00	46,374,899.00	63,818,388.00	0.00	63,818,388.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,590,000.00	1,590,000.00	1,172,500.00	1,560,000.00	0.00	1,560,000.00
210201	ALLOWANCES	1,590,000.00	1,590,000.00	1,172,500.00	1,560,000.00	0.00	1,560,000.00
21020102	MEDICAL ALLOWANCE	1,590,000.00	1,590,000.00	1,172,500.00	1,560,000.00	0.00	1,560,000.00
22	OTHER RECURRENT COSTS	200,000,000.00	200,000,000.00	79,749,600.00	160,000,000.00	0.00	160,000,000.00
2202	OVERHEAD COST	200,000,000.00	200,000,000.00	79,749,600.00	160,000,000.00	0.00	160,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	22,000,000.00	22,000,000.00	6,313,600.00	22,000,000.00	0.00	22,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	15,000,000.00	6,313,600.00	15,000,000.00	0.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	34,000,000.00	34,000,000.00	6,034,000.00	25,000,000.00	0.00	25,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,000,000.00	14,000,000.00	2,000,000.00	10,000,000.00	0.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	4,034,000.00	15,000,000.00	0.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,500,000.00	20,500,000.00	4,000,000.00	19,500,000.00	0.00	19,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	4,500,000.00	4,500,000.00	2,000,000.00	4,500,000.00	0.00	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	1,000,000.00	4,500,000.00	0.00	4,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	1,000,000.00	4,500,000.00	0.00	4,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	26,000,000.00	26,000,000.00	10,000,000.00	26,000,000.00	0.00	26,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	24,000,000.00	24,000,000.00	10,000,000.00	24,000,000.00	0.00	24,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	89,000,000.00	89,000,000.00	53,402,000.00	59,000,000.00	0.00	59,000,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	2,000,000.00	5,500,000.00	0.00	5,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	80,000,000.00	80,000,000.00	51,402,000.00	50,000,000.00	0.00	50,000,000.00
22021024	BURIAL LOGISTICS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021031	MARRIAGE CEREMONY SUPPORT	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	20,000,000.00	20,000,000.00	990,000.00	35,000,000.00	0.00	35,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	20,000,000.00	990,000.00	35,000,000.00	0.00	35,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	20,000,000.00	990,000.00	35,000,000.00	0.00	35,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	990,000.00	20,000,000.00	0.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000.00	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00

022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)						
Code	Description	2023 Original Budget	2023 Revised Budget	Income January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	209,673,016.00	109,673,016.00	13,635,498.25	211,503,367.00	0.00	211,503,367.00
21	PERSONNEL COST	9,673,016.00	9,673,016.00	6,825,498.25	11,503,367.00	0.00	11,503,367.00
2101	SALARY	9,493,016.00	9,493,016.00	6,690,498.25	11,293,367.00	0.00	11,293,367.00
210101	SALARIES AND WAGES	9,493,016.00	9,493,016.00	6,690,498.25	11,293,367.00	0.00	11,293,367.00
21010101	SALARY	9,493,016.00	9,493,016.00	6,690,498.25	11,293,367.00	0.00	11,293,367.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	180,000.00	180,000.00	135,000.00	210,000.00	0.00	210,000.00
210201	ALLOWANCES	180,000.00	180,000.00	135,000.00	210,000.00	0.00	210,000.00
21020102	MEDICAL ALLOWANCE	180,000.00	180,000.00	135,000.00	210,000.00	0.00	210,000.00
22	OTHER RECURRENT COSTS	200,000,000.00	100,000,000.00	6,810,000.00	200,000,000.00	0.00	200,000,000.00
2202	OVERHEAD COST	200,000,000.00	100,000,000.00	6,810,000.00	200,000,000.00	0.00	200,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	14,000,000.00	14,000,000.00	0.00	22,000,000.00	0.00	22,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	6,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	1,500,000.00	1,500,000.00	600,000.00	3,000,000.00	0.00	3,000,000.00
22020201	ELECTRICITY CHARGES	800,000.00	800,000.00	400,000.00	1,600,000.00	0.00	1,600,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0.00	600,000.00	0.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	100,000.00	0.00	400,000.00	0.00	400,000.00
22020205	WATER RATES	200,000.00	200,000.00	0.00	400,000.00	0.00	400,000.00
22020206	SEWAGE CHARGES	100,000.00	100,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,700,000.00	1,700,000.00	200,000.00	5,000,000.00	0.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,700,000.00	1,700,000.00	200,000.00	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,450,000.00	13,450,000.00	5,410,000.00	29,000,000.00	0.00	29,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	2,950,000.00	10,000,000.00	0.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	1,000,000.00	1,000,000.00	200,000.00	2,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	590,000.00	4,000,000.00	0.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	4,000,000.00	1,670,000.00	10,000,000.00	0.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,450,000.00	1,450,000.00	0.00	3,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	3,000,000.00	3,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	400,000.00	400,000.00	0.00	15,400,000.00	0.00	15,400,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	14,400,000.00	0.00	14,400,000.00
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	400,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	160,000,000.00	60,000,000.00	0.00	105,600,000.00	0.00	105,600,000.00
22020701	FINANCIAL CONSULTING	160,000,000.00	60,000,000.00	0.00	105,600,000.00	0.00	105,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00	400,000.00	12,000,000.00	0.00	12,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	400,000.00	12,000,000.00	0.00	12,000,000.00
220209	FINANCIAL CHARGES - GENERAL	600,000.00	600,000.00	0.00	1,200,000.00	0.00	1,200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000.00	600,000.00	0.00	1,200,000.00	0.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	350,000.00	350,000.00	200,000.00	800,000.00	0.00	800,000.00
22021006	POSTAGES & COURIER SERVICES	350,000.00	350,000.00	200,000.00	800,000.00	0.00	800,000.00

2022010200	AGRI ROYANCE AND ENTERPRISES DEVELOPM	2023 Original Budget	2023 Revised Budget	Ice January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	1,919,869,933.00	919,869,933.00	146,349,872.97	1,919,810,933.00	0.00	1,919,810,933.00
21	PERSONNEL COST	19,899,323.00	19,899,323.00	13,961,455.91	19,899,323.00	0.00	19,899,323.00
2101	SALARY	19,419,323.00	19,419,323.00	13,648,933.59	19,419,323.00	0.00	19,419,323.00
210101	SALARIES AND WAGES	19,419,323.00	19,419,323.00	13,648,933.59	19,419,323.00	0.00	19,419,323.00
21010101	SALARY	19,419,323.00	19,419,323.00	13,648,933.59	19,419,323.00	0.00	19,419,323.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	450,000.00	450,000.00	312,500.00	450,000.00	0.00	450,000.00
210201	ALLOWANCES	450,000.00	450,000.00	312,500.00	450,000.00	0.00	450,000.00
21020102	MEDICAL ALLOWANCE	450,000.00	450,000.00	312,500.00	450,000.00	0.00	450,000.00
22	OTHER RECURRENT COSTS	1,800,000,000.00	800,000,000.00	41,400,000.00	1,800,000,000.00	0.00	1,800,000,000.00
2202	OVERHEAD COST	499,000,000.00	399,000,000.00	41,400,000.00	499,000,000.00	0.00	499,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	170,000,000.00	170,000,000.00	2,975,000.00	170,000,000.00	0.00	170,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	10,000,000.00	6,915,000.00	100,000,000.00	0.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70,000,000.00	160,000,000.00	1,060,000.00	40,000,000.00	0.00	40,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	5,200,000.00	5,200,000.00	1,000,000.00	4,700,000.00	0.00	4,700,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
22020206	SEWAGE CHARGES	800,000.00	800,000.00	0.00	800,000.00	0.00	800,000.00
22020208	SOFTWARE CHARGES / LICENSE RENEWAL	1,500,000.00	1,500,000.00	500,000.00	2,500,000.00	0.00	2,500,000.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	52,393,000.00	52,393,000.00	500,000.00	52,300,000.00	0.00	52,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	500,000.00	10,000,000.00	0.00	10,000,000.00
22020302	BOOKS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020303	NEWSPAPERS	300,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
22020304	MAGAZINES & PERIODICALS	133,000.00	133,000.00	0.00	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	134,187,000.00	134,187,000.00	1,500,000.00	48,000,000.00	0.00	48,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	25,000,000.00	15,000,000.00	500,000.00	3,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	16,389,000.00	16,389,000.00	0.00	1,389,000.00	0.00	1,389,000.00
22020403	MAINTENANCE OF OFFICE BUILDINGS / RESIDENT	10,000,000.00	10,000,000.00	0.00	400,000.00	0.00	400,000.00
22020404 </tr							

023600100100	MINISTRY OF CULTURE AND TOURISM DEVELOP						
Code	Description	2023 Original Budget	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	1,013,048,643.58	1,263,048,643.58	344,143,317.53	2,933,876,470.84	0.00	2,933,876,470.84
21	PERSONNEL COST	213,048,643.58	213,048,643.58	115,992,317.53	133,876,470.84	0.00	133,876,470.84
2101	SALARY	166,557,109.84	166,557,109.84	113,309,046.78	130,322,109.84	0.00	130,322,109.84
210101	SALARIES AND WAGES	166,557,109.84	166,557,109.84	113,309,046.78	130,322,109.84	0.00	130,322,109.84
21010101	SALARY	166,557,109.84	166,557,109.84	113,309,046.78	130,322,109.84	0.00	130,322,109.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	46,491,533.74	46,491,533.74	2,683,270.75	3,554,361.00	0.00	3,554,361.00
210201	ALLOWANCES	46,491,533.74	46,491,533.74	2,683,270.75	3,554,361.00	0.00	3,554,361.00
21020101	NON REGULAR ALLOWANCES	42,517,172.74	42,517,172.74	0.00	0.00	0.00	0.00
21020102	MEDICAL ALLOWANCE	3,974,361.00	3,974,361.00	2,683,270.75	3,554,361.00	0.00	3,554,361.00
22	OTHER RECURRENT COSTS	300,000,000.00	400,000,000.00	165,861,000.00	300,000,000.00	0.00	300,000,000.00
2202	OVERHEAD COST	300,000,000.00	400,000,000.00	165,861,000.00	300,000,000.00	0.00	300,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	28,000,000.00	28,000,000.00	3,500,000.00	50,000,000.00	0.00	50,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,000,000.00	13,000,000.00	1,000,000.00	20,000,000.00	0.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	2,500,000.00	30,000,000.00	0.00	30,000,000.00
220202	UTILITIES - GENERAL	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	5,000,000.00	2,646,000.00	4,200,000.00	0.00	4,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	5,000,000.00	5,000,000.00	2,646,000.00	4,200,000.00	0.00	4,200,000.00
220205	TRAINING - GENERAL	8,500,000.00	8,500,000.00	0.00	13,200,000.00	0.00	13,200,000.00
22020501	LOCAL TRAINING	2,500,000.00	2,500,000.00	0.00	9,200,000.00	0.00	9,200,000.00
22020502	INTERNATIONAL TRAINING	6,000,000.00	6,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	2,000,000.00	750,000.00	5,000,000.00	0.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	750,000.00	5,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00	1,000,000.00	2,800,000.00	0.00	2,800,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	1,000,000.00	2,800,000.00	0.00	2,800,000.00
220209	FINANCIAL CHARGES - GENERAL	400,000.00	400,000.00	0.00	800,000.00	0.00	800,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000.00	400,000.00	0.00	800,000.00	0.00	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	252,600,000.00	352,600,000.00	157,965,000.00	223,000,000.00	0.00	223,000,000.00
22021007	WELFARE PACKAGES	50,000,000.00	50,000,000.00	5,350,000.00	10,000,000.00	0.00	10,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,500,000.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	200,000,000.00	300,000,000.00	152,115,000.00	210,000,000.00	0.00	210,000,000.00
22021024	BURIAL LOGISTICS	1,100,000.00	1,100,000.00	500,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	500,000,000.00	650,000,000.00	62,290,000.00	2,500,000,000.00	0.00	2,500,000,000.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	30,000,000.00	920,000.00	12,000,000.00	0.00	12,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	30,000,000.00	920,000.00	12,000,000.00	0.00	12,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	15,000,000.00	920,000.00	6,000,000.00	0.00	6,000,000.00
23010113	PURCHASE OF COMPUTERS	2,500,000.00	2,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	500,000.00	500,000.00	0.00	200,000.00	0.00	200,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	500,000.00	0.00	200,000.00	0.00	200,000.00
23010116	PURCHASE OF TYPEWRITERS	1,500,000.00	1,500,000.00	0.00	600,000.00	0.00	600,000.00
23010140	PURCHASE OF OFFICE EQUIPMENT	10,000,000.00	10,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
2302	CONSTRUCTION / PROVISION	328,000,000.00	328,000,000.00	0.00	2,329,000,000.00	0.00	2,329,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	328,000,000.00	328,000,000.00	0.00	2,329,000,000.00	0.00	2,329,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTU	260,000,000.00	260,000,000.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL	68,000,000.00	68,000,000.00	0.00	829,000,000.00	0.00	829,000,000.00
2303	REHABILITATION / REPAIRS	61,000,000.00	61,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	61,000,000.00	61,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FAC	61,000,000.00	61,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
2305	OTHER CAPITAL PROJECTS	81,000,000.00	231,000,000.00	61,370,000.00	59,000,000.00	0.00	59,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	81,000,000.00	231,000,000.00	61,370,000.00	59,000,000.00	0.00	59,000,000.00
23050101	RESEARCH AND DEVELOPMENT	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23050103	MONITORING AND EVALUATION	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	75,000,000.00	225,000,000.00	61,370,000.00	50,000,000.00	0.00	50,000,000.00

023700100100 MINISTRY OF IJAW NATIONAL AFFAIRS							
Code	Description	2023 Original Budget	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	1,335,813,106.84	1,335,813,106.84	740,067,661.00	1,348,616,155.84	0.00	1,348,616,155.84
21	PERSONNEL COST	85,813,106.84	85,813,106.84	60,171,436.91	98,616,155.84	0.00	98,616,155.84
2101	SALARY	75,543,446.84	75,543,446.84	58,415,772.66	77,118,960.84	0.00	77,118,960.84
210101	SALARIES AND WAGES	75,543,446.84	75,543,446.84	58,415,772.66	77,118,960.84	0.00	77,118,960.84
21010101	SALARY	75,543,446.84	75,543,446.84	58,415,772.66	77,118,960.84	0.00	77,118,960.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,269,660.00	10,269,660.00	1,755,664.25	21,497,195.00	0.00	21,497,195.00
210201	ALLOWANCES	10,269,660.00	10,269,660.00	1,755,664.25	21,497,195.00	0.00	21,497,195.00
21020101	NON REGULAR ALLOWANCES	7,915,299.00	7,915,299.00	0.00	18,831,666.00	0.00	18,831,666.00
21020102	MEDICAL ALLOWANCE	2,354,361.00	2,354,361.00	1,755,664.25	2,665,529.00	0.00	2,665,529.00
22	OTHER RECURRENT COSTS	250,000,000.00	250,000,000.00	204,760,000.00	250,000,000.00	0.00	250,000,000.00
2202	OVERHEAD COST	150,000,000.00	150,000,000.00	109,390,000.00	180,000,000.00	0.00	180,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000.00	7,000,000.00	0.00	15,500,000.00	0.00	15,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	0.00	5,500,000.00	0.00	5,500,000.00
220202	UTILITIES - GENERAL	10,700,000.00	10,700,000.00	1,000,000.00	5,900,000.00	0.00	5,900,000.00
22020201	ELECTRICITY CHARGES	10,000,000.00	10,000,000.00	1,000,000.00	5,000,000.00	0.00	5,000,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	0.00	500,000.00	0.00	500,000.00
22020205	WATER RATES	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,100,000.00	8,100,000.00	1,000,000.00	10,100,000.00	0.00	10,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	5,000,000.00	5,000,000.00	1,000,000.00	5,000,000.00	0.00	5,000,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	8,000,000.00	3,000,000.00	24,000,000.00	0.00	24,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	1,000,000.00	5,000,000.00	0.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	2,000,000.00	10,000,000.00	0.00	10,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	23,000,000.00	23,000,000.00	22,800,000.00	11,000,000.00	0.00	11,000,000.00
22020601	SECURITY SERVICES	15,000,000.00	15,000,000.00	15,000,000.00	6,000,000.00	0.00	6,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	8,000,000.00	8,000,000.00	7,800,000.00	5,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	90,400,000.00	90,400,000.00	81,590,000.00	100,200,000.00	0.00	100,200,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	2,800,000.00	2,800,000.00	2,510,000.00	2,800,000.00	0.00	2,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,500,000.00	1,000,000.00	5,000,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	4,580,000.00	10,000,000.00	0.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
22021024	BURIAL LOGISTICS	30,000,000.00	30,000,000.00	23,500,000.00	29,400,000.00	0.00	29,400,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000,000.00	100,000,000.00	95,370,000.00	70,000,000.00	0.00	70,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000,000.00	100,000,000.00	95,370,000.00	70,000,000.00	0.00	70,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	100,000,000.00	100,000,000.00	95,370,000.00	70,000,000.00	0.00	70,000,000.00
23	CAPITAL EXPENDITURE	1,000,000,000.00	1,000,000,000.00	475,136,224.09	1,000,000,000.00	0.00	1,000,000,000.00
2301	FIXED ASSETS PURCHASED	14,500,000.00	14,500,000.00	0.00	9,000,000.00	0.00	9,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,500,000.00	14,500,000.00	0.00	9,000,000.00	0.00	9,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,500,000.00	6,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	4,000,000.00	4,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	900,000,000.00	900,000,000.00	463,346,224.09	800,000,000.00	0.00	800,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	900,000,000.00	900,000,000.00	463,346,224.09	800,000,000.00	0.00	800,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTU	500,000,000.00	500,000,000.00	265,415,208.55	800,000,000.00	0.00	800,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL	300,000,000.00	300,000,000.00	98,625,208.56	0.00	0.00	0.00
23020128	LAND RECLAMATION	100,000,000.00	100,000,000.00	99,305,806.98	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	53,000,000.00	53,000,000.00	0.00	155,000,000.00	0.00	155,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	53,000,000.00	53,000,000.00	0.00	155,000,000.00	0.00	155,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING	3,000,000.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	32,500,000.00	32,500,000.00	11,790,000.00	36,000,000.00	0.00	36,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	32,500,000.00	32,500,000.00	11,790,000.00	36,000,000.00	0.00	36,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	22,500,000.00	22,500,000.00	11,790,000.00	25,000,000.00	0.00	25,000,000.00
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	0.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00
23050127	REFORM COMMUNICATIONS	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00

023800100100 MINISTRY OF BUDGET AND ECONOMIC PLANNING							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	18,655,404,510.41	15,295,404,510.41	4,567,843,941.09	10,178,816,690.84	0.00	10,178,816,690.84
21	PERSONNEL COST	8,655,404,510.41	8,655,404,510.41	1,787,163,437.09	178,816,690.84	0.00	178,816,690.84
2101	SALARY	8,642,645,273.41	8,642,645,273.41	1,783,587,666.34	166,207,453.84	0.00	166,207,453.84
210101	SALARIES AND WAGES	8,642,645,273.41	8,642,645,273.41	1,783,587,666.34	166,207,453.84	0.00	166,207,453.84
21010101	SALARY	8,642,645,273.41	8,642,645,273.41	1,783,587,666.34	166,207,453.84	0.00	166,207,453.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,759,237.00	12,759,237.00	3,575,770.75	12,609,237.00	0.00	12,609,237.00
210201	ALLOWANCES	12,759,237.00	12,759,237.00	3,575,770.75	12,609,237.00	0.00	12,609,237.00
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	1,193,590.25	7,914,876.00	0.00	7,914,876.00
21020102	MEDICAL ALLOWANCE	4,844,361.00	4,844,361.00	2,382,180.50	4,694,361.00	0.00	4,694,361.00
22	OTHER RECURRENT COSTS	5,000,000,000.00	5,000,000,000.00	1,796,348,504.00	5,000,000,000.00	0.00	5,000,000,000.00
2202	OVERHEAD COST	5,000,000,000.00	5,000,000,000.00	1,796,348,504.00	5,000,000,000.00	0.00	5,000,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,080,000,000.00	1,080,000,000.00	15,152,504.00	600,000,000.00	0.00	600,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000.00	40,000,000.00	11,097,504.00	55,000,000.00	0.00	55,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	40,000,000.00	4,055,000.00	45,000,000.00	0.00	45,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	8,000,000.00	8,000,000.00	1,000,000.00	8,000,000.00	0.00	8,000,000.00
22020201	ELECTRICITY CHARGES	2,500,000.00	2,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020206	SEWAGE CHARGES	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	2,000,000.00	2,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	21,000,000.00	21,000,000.00	1,500,000.00	21,000,000.00	0.00	21,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	1,500,000.00	10,000,000.00	0.00	10,000,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	50,000,000.00	50,000,000.00	13,992,000.00	52,000,000.00	0.00	52,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	9,000,000.00	9,000,000.00	2,000,000.00	10,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	2,500,000.00	10,000,000.00	0.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	10,000,000.00	10,000,000.00	3,000,000.00	10,000,000.00	0.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	10,000,000.00	492,000.00	12,000,000.00	0.00	12,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00	6,000,000.00	10,000,000.00	0.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020601	SECURITY SERVICES	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	12,000,000.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
22020803	PLANT / GENERATOR FUEL COST	12,000,000.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,822,500,000.00	3,822,500,000.00	1,764,704,000.00	4,300,500,000.00	0.00	4,300,500,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	250,000,000.00	250,000,000.00	141,600,000.00	250,000,000.00	0.00	250,000,000.00
22021022	GOVT. STRATEGIC ACTIVITY	3,492,000,000.00	3,492,000,000.00	1,623,104,000.00	3,982,000,000.00	0.00	3,982,000,000.00
22021024	BURIAL LOGISTICS	10,000,000.00	10,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021031	MARRIAGE CEREMONY SUPPORT	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
22021048	NUTRITION ACTIVITIES	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22021049	SIFMIS ACTIVITIES	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
22021052	SOCIAL PROTECTION ACTIVITIES	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
23	CAPITAL EXPENDITURE	5,000,000,000.00	1,640,000,000.00	984,332,000.00	5,000,000,000.00	0.00	5,000,000,000.00
2301	FIXED ASSETS PURCHASED	460,000,000.00	460,000,000.00	21,945,000.00	111,500,000.00	0.00	111,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	460,000,000.00	460,000,000.00	21,945,000.00	111,500,000.00	0.00	111,500,000.00
23010108	PURCHASE OF BUSES	60,000,000.00	60,000,000.00	0.00	42,000,000.00	0.00	42,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	50,000,000.00	4,755,000.00	30,000,000.00	0.00	30,000,000.00
23010113	PURCHASE OF COMPUTERS	50,000,000.00	50,000,000.00	960,000.00	15,000,000.00	0.00	15,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	40,000,000.00	40,000,000.00	480,000.00	8,000,000.00	0.00	8,000,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	50,000,000.00	50,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	3,000,000.00	3,000,000.00	0.00	2,100,000.00	0.00	2,100,000.00
23010118	PURCHASE OF SCANNERS	2,000,000.00	2,000,000.00	0.00	1,400,000.00	0.00	1,400,000.00
23010119	PURCHASE OF POWER GENERATING SET	75,000,000.00	75,000,000.00	14,700,000.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,000,000.00	30,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23010140	PURCHASE OF OFFICE EQUIPMENT	100,000,000.00	100,000,000.00	1,050,000.00	2,000,000.00	0.00	2,000,000.00
2305	OTHER CAPITAL PROJECTS	4,540,000,000.00	1,180,000,000.00	962,387,000.00	4,888,500,000.00	0.00	4,888,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,540,000,000.00	1,180,000,000.00	962,387,000.00	4,888,500,000.00	0.00	4,888,500,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000.00	20,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00
23050103	MONITORING AND EVALUATION	600,000,000.00	600,000,000.00	430,000,000.00	420,000,000.00	0.00	420,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	10,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	3,910,000,000.00	550,000,000.00	532,387,000.00	4,439,500,000.00	0.00	4,439,500,000.00

023800100200	PLANNING DEPARTMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	20,000,000.00	20,000,000.00	800,000.00	20,000,000.00	0.00	20,000,000.00
22	OTHER RECURRENT COSTS	20,000,000.00	20,000,000.00	800,000.00	20,000,000.00	0.00	20,000,000.00
2202	OVERHEAD COST	20,000,000.00	20,000,000.00	800,000.00	20,000,000.00	0.00	20,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	5,300,000.00	5,300,000.00	200,000.00	4,000,000.00	0.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,300,000.00	1,300,000.00	200,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	500,000.00	500,000.00	0.00	400,000.00	0.00	400,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0.00	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	500,000.00	200,000.00	2,800,000.00	0.00	2,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	350,000.00	350,000.00	100,000.00	1,500,000.00	0.00	1,500,000.00
22020302	BOOKS	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	100,000.00	1,200,000.00	0.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	1,000,000.00	300,000.00	1,200,000.00	0.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	800,000.00	100,000.00	800,000.00	0.00	800,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00	200,000.00	200,000.00	400,000.00	0.00	400,000.00
220205	TRAINING - GENERAL	4,000,000.00	4,000,000.00	0.00	300,000.00	0.00	300,000.00
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	0.00	300,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	400,000.00	400,000.00	0.00	300,000.00	0.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	400,000.00	0.00	300,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,000,000.00	8,000,000.00	100,000.00	10,200,000.00	0.00	10,200,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	0.00	0.00	4,200,000.00	0.00	4,200,000.00
22021048	NUTRITION ACTIVITIES	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22021052	SOCIAL PROTECTION ACTIVITIES	4,000,000.00	4,000,000.00	100,000.00	6,000,000.00	0.00	6,000,000.00
023800100300	STATE BUREAU OF STATISTICS						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	20,000,000.00	20,000,000.00	1,600,000.00	20,000,000.00	0.00	20,000,000.00
22	OTHER RECURRENT COSTS	20,000,000.00	20,000,000.00	1,600,000.00	20,000,000.00	0.00	20,000,000.00
2202	OVERHEAD COST	20,000,000.00	20,000,000.00	1,600,000.00	20,000,000.00	0.00	20,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	8,300,000.00	8,300,000.00	200,000.00	8,300,000.00	0.00	8,300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,100,000.00	7,100,000.00	200,000.00	7,100,000.00	0.00	7,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,800,000.00	3,800,000.00	1,200,000.00	2,800,000.00	0.00	2,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	1,200,000.00	1,200,000.00	200,000.00	1,200,000.00	0.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	400,000.00	500,000.00	0.00	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	600,000.00	600,000.00	200,000.00	600,000.00	0.00	600,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000.00	1,500,000.00	400,000.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	200,000.00	200,000.00	200,000.00	1,200,000.00	0.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	200,000.00	1,200,000.00	0.00	1,200,000.00
220205	TRAINING - GENERAL	7,700,000.00	7,700,000.00	0.00	7,600,000.00	0.00	7,600,000.00
22020501	LOCAL TRAINING	7,700,000.00	7,700,000.00	0.00	7,600,000.00	0.00	7,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	0.00	0.00	100,000.00	0.00	100,000.00

023800400100 PUBLIC AND PRIVATE PARTNERSHIP OFFICE							
Code	Description	2023 Original Budget	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	<u>20,000,000.00</u>	<u>20,000,000.00</u>	<u>1,390,000.00</u>	<u>20,000,000.00</u>	<u>0.00</u>	<u>20,000,000.00</u>
22	OTHER RECURRENT COSTS	<u>20,000,000.00</u>	<u>20,000,000.00</u>	<u>1,390,000.00</u>	<u>20,000,000.00</u>	<u>0.00</u>	<u>20,000,000.00</u>
2202	OVERHEAD COST	<u>20,000,000.00</u>	<u>20,000,000.00</u>	<u>1,390,000.00</u>	<u>20,000,000.00</u>	<u>0.00</u>	<u>20,000,000.00</u>
220201	TRAVEL& TRANSPORT - GENERAL	<u>9,000,000.00</u>	<u>9,000,000.00</u>	<u>200,000.00</u>	<u>9,000,000.00</u>	<u>0.00</u>	<u>9,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	200,000.00	5,000,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>2,500,000.00</u>	<u>2,500,000.00</u>	<u>100,000.00</u>	<u>2,500,000.00</u>	<u>0.00</u>	<u>2,500,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	500,000.00	500,000.00	100,000.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>3,000,000.00</u>	<u>3,000,000.00</u>	<u>890,000.00</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	300,000.00	1,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	100,000.00	1,000,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	490,000.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	<u>5,000,000.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>500,000.00</u>	<u>500,000.00</u>	<u>200,000.00</u>	<u>500,000.00</u>	<u>0.00</u>	<u>500,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	200,000.00	500,000.00	0.00	500,000.00
023800500100 STATE CARES CO-ORDINATING UNIT (NG-CARES)							
Code	Description	2023 Original Budget	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,504,000,000.00</u>	<u>0.00</u>	<u>1,504,000,000.00</u>
22	OTHER RECURRENT COSTS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>504,000,000.00</u>	<u>0.00</u>	<u>504,000,000.00</u>
2202	OVERHEAD COST	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>504,000,000.00</u>	<u>0.00</u>	<u>504,000,000.00</u>
220201	TRAVEL& TRANSPORT - GENERAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>144,000,000.00</u>	<u>0.00</u>	<u>144,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	84,000,000.00	0.00	84,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00
220202	UTILITIES - GENERAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>8,000,000.00</u>	<u>0.00</u>	<u>8,000,000.00</u>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>35,000,000.00</u>	<u>0.00</u>	<u>35,000,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
220205	TRAINING - GENERAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>100,000,000.00</u>	<u>0.00</u>	<u>100,000,000.00</u>
22020501	LOCAL TRAINING	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
220206	OTHER SERVICES - GENERAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>20,000,000.00</u>	<u>0.00</u>	<u>20,000,000.00</u>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>182,000,000.00</u>	<u>0.00</u>	<u>182,000,000.00</u>
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	44,000,000.00	0.00	44,000,000.00
23	CAPITAL EXPENDITURE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,000,000,000.00</u>	<u>0.00</u>	<u>1,000,000,000.00</u>
2302	CONSTRUCTION / PROVISION	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,000,000,000.00</u>	<u>0.00</u>	<u>1,000,000,000.00</u>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,000,000,000.00</u>	<u>0.00</u>	<u>1,000,000,000.00</u>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTU	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00

023800500300 COMMUNITY AND SOCIAL DEVELOPMENT AGENCY							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	1,405,000,000.00	745,000,000.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00
22	OTHER RECURRENT COSTS	1,000,000,000.00	570,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00
2202	OVERHEAD COST	100,000,000.00	70,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
220202	UTILITIES - GENERAL	10,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
22020201	ELECTRICITY CHARGES	10,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	46,000,000.00	26,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	44,000,000.00	34,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	900,000,000.00	500,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	900,000,000.00	500,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	900,000,000.00	500,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00
23	CAPITAL EXPENDITURE	400,000,000.00	175,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
2301	FIXED ASSETS PURCHASED	400,000,000.00	175,000,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	400,000,000.00	175,000,000.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	227,000,000.00	27,000,000.00	0.00	0.00	0.00	0.00
23010109	PURCHASE OF SEA BOATS	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	24,000,000.00	24,000,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS -	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00

023800500400 FOOD AND NUTRITION DEPARTMENT							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	150,000,000.00	105,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
22	OTHER RECURRENT COSTS	150,000,000.00	105,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
2202	OVERHEAD COST	150,000,000.00	105,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	18,000,000.00	13,000,000.00	0.00	4,500,000.00	0.00	4,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	10,000,000.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	8,000,000.00	8,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
220202	UTILITIES - GENERAL	2,000,000.00	2,000,000.00	0.00	500,000.00	0.00	500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	2,000,000.00	2,000,000.00	0.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	21,000,000.00	21,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000.00	3,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	102,000,000.00	62,000,000.00	0.00	122,000,000.00	0.00	122,000,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	5,000,000.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021048	NUTRITION ACTIVITIES	80,000,000.00	40,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
22021052	SOCIAL PROTECTION ACTIVITIES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00

023800500500 MONITORING AND EVALUATION DEPARTMENT							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	160,000,000.00	160,000,000.00	0.00	160,000,000.00	0.00	160,000,000.00
22	OTHER RECURRENT COSTS	160,000,000.00	160,000,000.00	0.00	160,000,000.00	0.00	160,000,000.00
2202	OVERHEAD COST	160,000,000.00	160,000,000.00	0.00	160,000,000.00	0.00	160,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	36,200,000.00	36,200,000.00	0.00	40,000,000.00	0.00	40,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	6,200,000.00	6,200,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	43,200,000.00	43,200,000.00	0.00	30,660,000.00	0.00	30,660,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,400,000.00	7,400,000.00	0.00	4,660,000.00	0.00	4,660,000.00
22020302	BOOKS	1,600,000.00	1,600,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	34,200,000.00	34,200,000.00	0.00	25,000,000.00	0.00	25,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,300,000.00	8,300,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	4,400,000.00	4,400,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00	600,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	600,000.00	600,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	13,000,000.00	13,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
22020501	LOCAL TRAINING	13,000,000.00	13,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
220206	OTHER SERVICES - GENERAL	360,000.00	360,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	360,000.00	360,000.00	0.00	3,000,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,600,000.00	6,600,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	4,200,000.00	4,200,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	2,400,000.00	2,400,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	51,840,000.00	51,840,000.00	0.00	35,840,000.00	0.00	35,840,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	1,800,000.00	1,800,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000,000.00	50,000,000.00	0.00	34,000,000.00	0.00	34,000,000.00
22021006	POSTAGES & COURIER SERVICES	40,000.00	40,000.00	0.00	340,000.00	0.00	340,000.00

0512001000 MINISTRY OF WATER RESOURCES							
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
21	EXPENDITURES	1,441,938,082.08	1,041,938,082.08	618,076,780.56	1,754,256,905.89	0.00	1,754,256,905.89
21	PERSONNEL COST	245,936,082.08	245,936,082.08	164,274,830.44	54,256,905.89	0.00	54,256,905.89
2101	SALARY	187,866,522.84	187,866,522.84	161,456,059.69	45,037,668.84	0.00	45,037,668.84
210101	SALARIES AND WAGES	187,866,522.84	187,866,522.84	161,456,059.69	45,037,668.84	0.00	45,037,668.84
21010101	SALARY	187,866,522.84	187,866,522.84	161,456,059.69	45,037,668.84	0.00	45,037,668.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	54,071,559.24	54,071,559.24	2,818,237.85	9,219,237.00	0.00	9,219,237.00
210201	ALLOWANCES	54,071,559.24	54,071,559.24	2,818,237.85	9,219,237.00	0.00	9,219,237.00
21020101	NON REGULAR ALLOWANCES	50,307,198.24	50,307,198.24	0.00	7,814,876.00	0.00	7,814,876.00
21020102	MEDICAL ALLOWANCE	3,764,361.00	3,764,361.00	2,818,237.85	1,404,361.00	0.00	1,404,361.00
22	OTHER RECURRENT COSTS	200,000,000.00	200,000,000.00	6,000,000.00	200,000,000.00	0.00	200,000,000.00
2202	OVERHEAD COST	200,000,000.00	200,000,000.00	6,000,000.00	200,000,000.00	0.00	200,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	47,200,000.00	47,200,000.00	0.00	60,000,000.00	0.00	60,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	6,000,000.00	6,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	40,800,000.00	40,800,000.00	0.00	30,000,000.00	0.00	30,000,000.00
220202	UTILITIES - GENERAL	12,000,000.00	12,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020201	ELECTRICITY CHARGES	12,000,000.00	12,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020203	INTERNET / ACCESS CHARGES	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	17,000,000.00	17,000,000.00	1,000,000.00	16,500,000.00	0.00	16,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,400,000.00	2,400,000.00	0.00	8,500,000.00	0.00	8,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,600,000.00	2,600,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	10,000,000.00	1,000,000.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	63,000,000.00	63,000,000.00	3,000,000.00	40,000,000.00	0.00	40,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	9,000,000.00	9,000,000.00	1,000,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,000,000.00	12,000,000.00	1,000,000.00	10,000,000.00	0.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	40,000,000.00	40,000,000.00	1,000,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	4,000,000.00	4,000,000.00	0.00	20,500,000.00	0.00	20,500,000.00
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	0.00	20,500,000.00	0.00	20,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000.00	4,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00
22020704	ENGINEERING SERVICES	4,000,000.00	4,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	24,800,000.00	24,800,000.00	0.00	20,000,000.00	0.00	20,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,800,000.00	4,800,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
220209	MISCELLANEOUS EXPENSES GENERAL	28,000,000.00	28,000,000.00	2,000,000.00	30,000,000.00	0.00	30,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021010	DIRECT TRAINING & LABORATORY COST	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	10,000,000.00	2,000,000.00	9,000,000.00	0.00	9,000,000.00
22021024	BURIAL LOGISTICS	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00
23	CAPITAL EXPENDITURE	1,000,000,000.00	600,000,000.00	447,762,459.12	1,500,000,000.00	0.00	1,500,000,000.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	440,000,000.00	240,000,000.00	214,640,345.07	1,000,000,000.00	0.00	1,000,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	440,000,000.00	240,000,000.00	214,640,345.07	1,000,000,000.00	0.00	1,000,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITY	440,000,000.00	240,000,000.00	214,640,345.07	1,000,000,000.00	0.00	1,000,000,000.00
2303	REHABILITATION / REPAIRS	284,000,000.00	284,000,000.00	233,122,105.05	498,000,000.00	0.00	498,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	284,000,000.00	284,000,000.00	233,122,105.05	498,000,000.00	0.00	498,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	274,000,000.00	274,000,000.00	233,122,105.05	498,000,000.00	0.00	498,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
23040105	WATER POLLUTION PREVENTION & CONTROL	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	26,000,000.00	26,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
230501	ACQUISITION OF NON-TANGIBLE ASSETS	26,000,000.00	26,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	5,000,000.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
23050136	GOVERNANCE AND INSTITUTIONAL REFORMS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00

0512001000 WATER BOARD							
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22	EXPENDITURES	222,416,310.36	222,416,310.36	72,377,373.23	187,225,594.00	0.00	187,225,594.00
21	PERSONNEL COST	122,416,310.36	122,416,310.36	70,237,373.23	33,225,594.00	0.00	33,225,594.00
21	PERSONNEL COST	122,416,310.36	122,416,310.36	70,237,373.23	33,225,594.00	0.00	33,225,594.00
2101	SALARY	107,316,551.00	107,316,551.00	68,504,873.23	31,935,594.00	0.00	31,935,594.00
210101	SALARIES AND WAGES	107,316,551.00	107,316,551.00	68,504,873.23	31,935,594.00	0.00	31,935,594.00
21010101	SALARY	107,316,551.00	107,316,551.00	68,504,873.23	31,935,594.00	0.00	31,935,594.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,099,759.36	15,099,759.36	1,732,500.00	1,290,000.00	0.00	1,290,000.00
210201	ALLOWANCES	15,099,759.36	15,099,759.36	1,732,500.00	1,290,000.00	0.00	1,290,000.00
21020101	NON REGULAR ALLOWANCES	13,789,75					

20200100100	MINISTRY OF LANDS, HOUSING & URBAN DEV'T					
Code	Description	2023 Original Budget	2023 Revised Budget	YTD to date January to September	2024 Proposed Budget	2024 Approved Budget
	EXPENDITURES	4,702,260,710.84	5,412,260,710.84	3,970,010,797.41	4,695,906,280.84	4,695,906,280.84
Z1	PERSONNEL COST	172,260,710.84	172,260,710.84	122,496,852.37	165,906,280.84	165,906,280.84
Z101	SALARY	159,801,473.84	159,801,473.84	119,237,581.58	153,807,043.84	153,807,043.84
Z10101	SALARIES AND WAGES	159,801,473.84	159,801,473.84	119,237,581.58	153,807,043.84	153,807,043.84
Z1010101	SALARY	159,801,473.84	159,801,473.84	119,237,581.58	153,807,043.84	153,807,043.84
Z102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,459,237.00	12,459,237.00	3,253,270.75	12,099,237.00	12,099,237.00
Z10201	ALLOWANCES	12,459,237.00	12,459,237.00	3,253,270.75	12,099,237.00	12,099,237.00
Z1020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	7,914,876.00	7,914,876.00
Z1020102	MEDICAL ALLOWANCE	4,544,361.00	4,544,361.00	3,253,270.75	4,184,361.00	4,184,361.00
Z2	OTHER RECURRENT COSTS	30,000,000.00	30,000,000.00	21,954,000.00	30,000,000.00	30,000,000.00
Z202	OVERHEAD COST	30,000,000.00	30,000,000.00	11,954,000.00	30,000,000.00	30,000,000.00
Z20201	TRAVEL & TRANSPORT - GENERAL	17,000,000.00	17,000,000.00	4,954,000.00	15,500,000.00	15,500,000.00
Z2020101	LOCAL TRAVEL & TRANSPORT- TRAINING	140,000.00	140,000.00	1,984,000.00	1,200,000.00	1,200,000.00
Z2020102	LOCAL TRAVEL & TRANSPORT- OTHERS	3,000,000.00	3,000,000.00	1,070,000.00	3,500,000.00	3,500,000.00
Z20202	UTILITIES - GENERAL	0.00	0.00	0.00	350,000.00	350,000.00
Z2020205	WATER RATES	0.00	0.00	0.00	150,000.00	150,000.00
Z2020206	SEWAGE CHARGES	0.00	0.00	0.00	200,000.00	200,000.00
Z20203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	2,650,000.00	2,650,000.00
Z2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
Z2020302	BOOKS	0.00	0.00	0.00	150,000.00	150,000.00
Z2020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	1,000,000.00	500,000.00	500,000.00
Z20204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	3,000,000.00	2,000,000.00	4,000,000.00	4,000,000.00
Z2020403	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	0.00	0.00	1,000,000.00	1,000,000.00
Z2020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Z2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
Z2020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Z20205	TRAINING - GENERAL	1,500,000.00	1,500,000.00	1,500,000.00	3,000,000.00	3,000,000.00
Z2020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	1,500,000.00	3,000,000.00	3,000,000.00
Z20206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	700,000.00	700,000.00
Z2020601	SECURITY SERVICES	0.00	0.00	0.00	240,000.00	240,000.00
Z2020603	RESIDENTIAL RENT	0.00	0.00	0.00	200,000.00	200,000.00
Z2020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	260,000.00	260,000.00
Z20208	FUEL & LUBRICANTS - GENERAL	500,000.00	500,000.00	0.00	2,200,000.00	2,200,000.00
Z2020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	200,000.00	200,000.00
Z2020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	2,000,000.00	2,000,000.00
Z20210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	5,000,000.00	2,000,000.00	1,600,000.00	1,600,000.00
Z20209	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	100,000.00	100,000.00
Z2021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	2,000,000.00	1,500,000.00	1,500,000.00
Z3	CAPITAL EXPENDITURE	4,500,000,000.00	5,210,000,000.00	1,855,565,935.10	4,500,000,000.00	4,500,000,000.00
Z301	FIXED ASSETS PURCHASED	1,000,000,000.00	2,000,000,000.00	512,327,518.50	1,100,000,000.00	1,100,000,000.00
Z30101	PURCHASE OF FIXED ASSETS - GENERAL	2,000,000,000.00	2,000,000,000.00	512,327,518.50	1,100,000,000.00	1,100,000,000.00
Z3010101	PURCHASE / ACQUISITION OF LAND	1,000,000,000.00	2,000,000,000.00	512,327,518.50	1,100,000,000.00	1,100,000,000.00
Z302	CONSTRUCTION / PROVISION	3,460,000,000.00	3,170,000,000.00	1,323,238,416.60	3,370,000,000.00	3,370,000,000.00
Z30201	CONSTRUCTION / PROVISION OF FIXED ASSETS	3,460,000,000.00	3,170,000,000.00	1,323,238,416.60	3,370,000,000.00	3,370,000,000.00
Z3020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BLDG	4,460,000,000.00	3,170,000,000.00	1,323,238,416.60	3,370,000,000.00	3,370,000,000.00
Z303	REHABILITATION / REPAIRS	40,000,000.00	40,000,000.00	0.00	30,000,000.00	30,000,000.00
Z30301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	40,000,000.00	40,000,000.00	0.00	30,000,000.00	30,000,000.00
Z3030101	REHABILITATION / REPAIRS OF RESIDENTIAL BLDG	40,000,000.00	40,000,000.00	0.00	30,000,000.00	30,000,000.00

20200200100	OFFICE OF THE SURVEYOR GENERAL					
Code	Description	2023 Original Budget	2023 Revised Budget	YTD to date January to September	2024 Proposed Budget	2024 Approved Budget
	EXPENDITURES	486,566,572.00	545,566,572.00	72,972,354.97	221,067,304.00	221,067,304.00
Z1	PERSONNEL COST	80,566,572.00	80,566,572.00	61,833,356.07	81,067,304.00	81,067,304.00
Z101	SALARY	78,316,572.00	78,316,572.00	60,185,856.07	78,937,304.00	78,937,304.00
Z10101	SALARIES AND WAGES	78,316,572.00	78,316,572.00	60,185,856.07	78,937,304.00	78,937,304.00
Z1010101	SALARY	78,316,572.00	78,316,572.00	60,185,856.07	78,937,304.00	78,937,304.00
Z102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,250,000.00	2,250,000.00	1,647,500.00	2,130,000.00	2,130,000.00
Z10201	ALLOWANCES	2,250,000.00	2,250,000.00	1,647,500.00	2,130,000.00	2,130,000.00
Z1020102	MEDICAL ALLOWANCE	2,250,000.00	2,250,000.00	1,647,500.00	2,130,000.00	2,130,000.00
Z2	OTHER RECURRENT COSTS	100,000,000.00	100,000,000.00	4,600,000.00	100,000,000.00	100,000,000.00
Z202	OVERHEAD COST	100,000,000.00	100,000,000.00	4,600,000.00	99,970,000.00	99,970,000.00
Z20201	TRAVEL & TRANSPORT - GENERAL	30,000,000.00	30,000,000.00	0.00	8,000,000.00	8,000,000.00
Z2020101	LOCAL TRAVEL & TRANSPORT- TRAINING	10,000,000.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00
Z2020102	LOCAL TRAVEL & TRANSPORT- OTHERS	10,000,000.00	10,000,000.00	0.00	3,000,000.00	3,000,000.00
Z2020103	INTERNATIONAL TRAVEL & TRANSPORT- TRAINING	5,000,000.00	5,000,000.00	0.00	0.00	0.00
Z2020104	INTERNATIONAL TRAVEL & TRANSPORT- OTHERS	5,000,000.00	5,000,000.00	0.00	0.00	0.00
Z20202	UTILITIES - GENERAL	700,000.00	700,000.00	400,000.00	200,000.00	200,000.00
Z2020201	ELECTRICITY CHARGES	500,000.00	500,000.00	200,000.00	100,000.00	100,000.00
Z2020203	INTERNET / ACCESS CHARGES	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
Z20203	MATERIALS & SUPPLIES - GENERAL	9,300,000.00	9,300,000.00	200,000.00	8,500,000.00	8,500,000.00
Z2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	200,000.00	4,000,000.00	4,000,000.00
Z2020302	BOOKS	0.00	0.00	0.00	0.00	0.00
Z2020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	0.00	500,000.00	500,000.00
Z2020308	FIELD & CAMPING MATERIALS SUPPLIES	3,000,000.00	3,000,000.00	0.00	4,000,000.00	4,000,000.00
Z20204	MAINTENANCE SERVICES - GENERAL	26,000,000.00	26,000,000.00	1,000,000.00	20,000,000.00	20,000,000.00
Z2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,000,000.00	2,000,000.00	2,000,000.00	500,000.00	500,000.00
Z2020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0.00	5,000,000.00	5,000,000.00
Z2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	10,000,000.00	10,000,000.00	400,000.00	7,000,000.00	7,000,000.00
Z2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	5,000,000.00	5,000,000.00
Z2020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00
Z2020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	200,000.00	500,000.00	500,000.00
Z2020408	MAINTENANCE OF SEA BOATS	1,000,000.00	1,000,000.00	0.00	0.00	0.00
Z20205	TRAINING - GENERAL	10,000,000.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00
Z2020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00
Z20206	OTHER SERVICES - GENERAL	1,300,000.00	1,300,000.00	0.00	31,320,000.00	31,320,000.00
Z2020601	SECURITY SERVICES	300,000.00	300,000.00	0.00	30,100,000.00	30,100,000.00
Z2020605	CLEANING & FUMIGATION SERVICES	1,000,000.00				

2020202010 PHYSICAL PLANNING & DEVELOPMENT BOARD							
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22	PERSONNEL COST	186,672,339.96	186,672,339.96	102,897,391.91	952,210,765.00	0.00	952,210,765.00
2201	PERSONNEL COST	96,572,339.96	96,572,339.96	75,389,391.93	102,210,765.00	0.00	102,210,765.00
220101	SALARY	94,262,339.96	94,262,339.96	73,578,391.93	99,970,765.00	0.00	99,970,765.00
22010101	SALARIES AND WAGES	94,262,339.96	94,262,339.96	73,578,391.93	99,970,765.00	0.00	99,970,765.00
2201010101	SALARIES	94,262,339.96	94,262,339.96	73,578,391.93	99,970,765.00	0.00	99,970,765.00
220102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,310,000.00	2,310,000.00	1,705,000.00	2,340,000.00	0.00	2,340,000.00
22010201	ALLOWANCES	2,310,000.00	2,310,000.00	1,705,000.00	2,340,000.00	0.00	2,340,000.00
22020102	MEDICAL ALLOWANCE	2,310,000.00	2,310,000.00	1,705,000.00	2,340,000.00	0.00	2,340,000.00
22	OTHER RECURRENT COSTS	30,000,000.00	30,000,000.00	12,949,000.00	50,000,000.00	0.00	50,000,000.00
2202	OVERHEAD COST	30,000,000.00	30,000,000.00	12,949,000.00	50,000,000.00	0.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	2,500,000.00	920,000.00	3,000,000.00	0.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT-TRAINING	1,000,000.00	1,000,000.00	920,000.00	1,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT-OTHERS	1,500,000.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
22020302	BOOKS	400,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	300,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	3,000,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	1,000,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	3,000,000.00	3,000,000.00	3,550,000.00	1,000,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	3,550,000.00	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020601	SECURITY SERVICES	500,000.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,500,000.00	4,500,000.00	1,150,000.00	29,500,000.00	0.00	29,500,000.00
22020701	FINANCIAL CONSULTING	1,500,000.00	1,500,000.00	1,150,000.00	1,000,000.00	0.00	1,000,000.00
22020703	LEGAL SERVICES	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
22020705	ARCHITECTURAL SERVICES	1,000,000.00	1,000,000.00	0.00	17,000,000.00	0.00	17,000,000.00
22020709	TOWN PLANNING SERVICES	1,000,000.00	1,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
220209	MISCELLANEOUS EXPENSES GENERAL	9,500,000.00	9,500,000.00	5,729,000.00	9,500,000.00	0.00	9,500,000.00
22020901	REFRESHMENT & MEALS/ NUTRITION	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020902	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020903	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020907	WELFARE PACKAGES	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
22020908	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	425,000.00	500,000.00	0.00	500,000.00
22020909	DEMOGRAPHIC RESEARCH	4,000,000.00	4,000,000.00	3,304,000.00	5,000,000.00	0.00	5,000,000.00
22	CAPITAL EXPENDITURE	60,000,000.00	60,000,000.00	14,415,000.00	800,000,000.00	0.00	800,000,000.00
2201	FIXED ASSETS PURCHASED	29,000,000.00	29,000,000.00	8,500,000.00	155,500,000.00	0.00	155,500,000.00
220101	PURCHASE OF FIXED ASSETS - GENERAL	29,000,000.00	29,000,000.00	8,500,000.00	155,500,000.00	0.00	155,500,000.00
22010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000.00	8,000,000.00	7,000,000.00	35,000,000.00	0.00	35,000,000.00
22010113	PURCHASE OF COMPUTERS	4,000,000.00	4,000,000.00	1,500,000.00	0.00	0.00	0.00
22010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22010115	PURCHASE OF PHOTOCOPIING MACHINES	3,000,000.00	3,000,000.00	0.00	500,000.00	0.00	500,000.00
22010117	PURCHASE OF SHREDDING MACHINES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22010119	PURCHASE OF POWER GENERATING SET	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00
22010123 </tr							

00600400100 NEW YENAGODA CITY DEVELOPMENT AGENCY							
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
22	PERSONNEL COST	100,000,000.00	100,000,000.00	71,470,000.00	220,000,000.00	0.00	220,000,000.00
22	OTHER RECURRENT COSTS	50,000,000.00	50,000,000.00	5,160,000.00	80,000,000.00	0.00	80,000,000.00
2202	OVERHEAD COST	50,000,000.00	50,000,000.00	5,160,000.00	80,000,000.00	0.00	80,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT-TRAINING	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	4,000,000.00	4,000,000.00	3,760,000.00	5,000,000.00	0.00	5,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	4,000,000.00	4,000,000.00	3,760,000.00	5,000,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,000,000.00	12,000,000.00	600,000.00	16,500,000.00	0.00	16,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	600,000.00	6,000,000.00	0.00	6,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS/SUPPLIES	2,000,000.00	2,000,000.00	0.00	10,500,000.00	0.00	10,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,000,000.00	10,000,000.00	800,000.00	11,000,000.00	0.00	11,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,000,000.00	2,000,000.00	200,000.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	200,000.00	2,000,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	2,000,000.00	2,000,000.00	400,000.00	2,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00 </				

20200090100	BAYELSA STATE GEOGRAPHICAL INFORMATION	2023 Original Budget	2023 Revised Budget	ace January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
4	EXPENDITURES	243,379,735.96	243,379,735.96	168,168,252.02	244,199,170.00	0.00	244,199,170.00
21	PERSONNEL COST	43,379,735.96	43,379,735.96	37,668,252.02	44,199,170.00	0.00	44,199,170.00
2101	SALARY	42,011,153.00	42,011,153.00	36,880,752.02	43,179,170.00	0.00	43,179,170.00
210101	SALARIES AND WAGES	42,011,153.00	42,011,153.00	36,880,752.02	43,179,170.00	0.00	43,179,170.00
21010101	SALARY	42,011,153.00	42,011,153.00	36,880,752.02	43,179,170.00	0.00	43,179,170.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,368,582.96	1,368,582.96	787,500.00	1,020,000.00	0.00	1,020,000.00
210201	ALLOWANCES	1,368,582.96	1,368,582.96	787,500.00	1,020,000.00	0.00	1,020,000.00
21020101	NON-REGULAR ALLOWANCES	348,582.96	348,582.96	0.00	0.00	0.00	0.00
21020102	MEDICAL ALLOWANCE	1,020,000.00	1,020,000.00	787,500.00	1,020,000.00	0.00	1,020,000.00
22	OTHER RECURRENT COSTS	150,000,000.00	150,000,000.00	35,500,000.00	150,000,000.00	0.00	150,000,000.00
2202	OVERHEAD COST	150,000,000.00	150,000,000.00	35,500,000.00	150,000,000.00	0.00	150,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,300,000.00	11,300,000.00	500,000.00	5,000,000.00	0.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,500,000.00	6,500,000.00	3,000,000.00	0.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAININ	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,800,000.00	2,800,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	6,730,000.00	6,730,000.00	0.00	4,250,000.00	0.00	4,250,000.00
22020201	ELECTRICITY CHARGES	650,000.00	650,000.00	0.00	400,000.00	0.00	400,000.00
22020202	TELEPHONE CHARGES	80,000.00	80,000.00	0.00	50,000.00	0.00	50,000.00
22020203	INTERNET ACCESS CHARGES	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	3,000,000.00	3,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL	500,000.00	500,000.00	0.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,790,000.00	15,790,000.00	0.00	3,700,000.00	0.00	3,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020303	NEWSPAPERS	300,000.00	300,000.00	0.00	200,000.00	0.00	200,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,990,000.00	6,990,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,495,000.00	3,495,000.00	0.00	2,495,000.00	0.00	2,495,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	800,000.00	800,000.00	0.00	600,000.00	0.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	1,100,000.00	1,100,000.00	0.00	300,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	900,000.00	0.00	900,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	395,000.00	395,000.00	0.00	395,000.00	0.00	395,000.00
22020406	ESTERINE MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	500,000.00	500,000.00	0.00	380,000.00	0.00	380,000.00
22020601	SECURITY SERVICES	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	400,000.00	0.00	280,000.00	0.00	280,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	90,510,000.00	90,510,000.00	35,000,000.00	121,300,000.00	0.00	121,300,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	85,010,000.00	85,010,000.00	35,000,000.00	120,000,000.00	0.00	120,000,000.00
22020703	LEGAL SERVICES	500,000.00	500,000.00	0.00	300,000.00	0.00	300,000.00
22020706	SURVEYING SERVICES	5,000,000.00	5,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,550,000.00	3,550,000.00	0.00	2,050,000.00	0.00	2,050,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	65,000.00	65,000.00	0.00	65,000.00	0.00	65,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	65,000.00	65,000.00	0.00	65,000.00	0.00	65,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,060,000.00	18,060,000.00	0.00	10,760,000.00	0.00	10,760,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	2,000,000.00	2,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	700,000.00	0.00	400,000.00	0.00	400,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	700,000.00	0.00	700,000.00
22021006	POSTAGES & COURIER SERVICES	60,000.00	60,000.00	0.00	60,000.00	0.00	60,000.00
22021007	WELFARE PACKAGES	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	600,000.00	600,000.00	0.00	300,000.00	0.00	300,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22021025	VERIFICATION EXERCISE	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
22021026	TOWN HALL MEETINGS	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021031	MARRIAGE CEREMONY SUPPORT	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22021038	CHRISTMAS DECORATION	0.00	0.00	0.00	500,000.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	50,000,000.00	50,000,000.00	35,000,000.00	50,000,000.00	0.00	50,000,000.00
2301	FIXED ASSETS PURCHASED	50,000,000.00	50,000,000.00	35,000,000.00	50,000,000.00	0.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	50,000,000.00	35,000,000.00	50,000,000.00	0.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
23010113	PURCHASE OF COMPUTERS	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00
23010115	PURCHASE OF PHOTOCOPIPING MACHINES	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
23010140	PURCHASE OF OFFICE EQUIPMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
020000100200	BAYELSA STATE HOUSING AND PROPERTY DEV.	2023 Original Budget	2023 Revised Budget	ace January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
4	EXPENDITURES	1,362,014,061.00	1,362,014,061.00	813,616,419.26	813,616,419.26	0.00	813,616,419.26
21	PERSONNEL COST	32,014,061.00	32,014,061.00	23,526,419.26	33,039,404.00	0.00	33,039,404.00
2101	SALARY	31,204,061.00	31,204,061.00	22,918,919.26	32,229,404.00	0.00	32,229,404.00
21010101	SALARIES AND WAGES	31,204,061.00	31,204,061.00	22,918,919.26	32,229,404.00	0.00	32,229,404.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	810,000.00	810,000.00	607,500.00	810,000.00	0.00	810,000.00
210201	ALLOWANCES	810,000.00	810,000.00	607,500.00	810,000.00	0.00	810,000.00
21020102	MEDICAL ALLOWANCE	810,000.00	810,000.00	607,500.00	810,000.00	0.00	810,000.00
22	OTHER RECURRENT COSTS	30,000,000.00	30,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
2202	OVERHEAD COST	30,000,000.00	30,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	6,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
220202	UTILITIES - GENERAL	500,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	4,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,000,000.00	9,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,500,000.00	2,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	3,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22020413	MINOR ROAD MAINTENANCE	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020705	ARCHITECTURAL SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020706	SURVEYING SERVICES	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020709</							

501300100100 JUDICIAL SERVICE COMMISSION							
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	54,943,892.84	54,943,892.84	50,279,159.91	52,078,089.84	0.00	52,078,089.84
21	PERSONNEL COST	44,943,892.84	44,943,892.84	42,279,159.91	47,078,089.84	0.00	47,078,089.84
2101	SALARY	35,844,654.84	35,844,654.84	26,690,880.16	38,038,843.84	0.00	38,038,843.84
210101	SALARIES AND WAGES	35,844,654.84	35,844,654.84	26,690,880.16	38,038,843.84	0.00	38,038,843.84
21010101	SALARY	35,844,654.84	35,844,654.84	26,690,880.16	38,038,843.84	0.00	38,038,843.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,099,237.00	9,099,237.00	888,270.75	9,039,237.00	0.00	9,039,237.00
210201	ALLOWANCES	9,099,237.00	9,099,237.00	888,270.75	9,039,237.00	0.00	9,039,237.00
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	7,914,876.00	0.00	7,914,876.00
21020102	MEDICAL ALLOWANCE	1,184,361.00	1,184,361.00	888,270.75	1,124,361.00	0.00	1,124,361.00
22	OTHER RECURRENT COSTS	50,000,000.00	50,000,000.00	23,000,000.00	50,000,000.00	0.00	50,000,000.00
2202	OVERHEAD COST	50,000,000.00	50,000,000.00	23,000,000.00	50,000,000.00	0.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT - TRAINING	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT - OTHERS	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
220202	UTILITIES - GENERAL	860,000.00	860,000.00	0.00	990,000.00	0.00	990,000.00
22020304	SATELLITE BROADCASTING ACCESS CHARGES	360,000.00	360,000.00	0.00	390,000.00	0.00	390,000.00
22020306	SEWAGE CHARGES	500,000.00	500,000.00	0.00	600,000.00	0.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,114,000.00	1,114,000.00	0.00	1,314,000.00	0.00	1,314,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	1,200,000.00	0.00	1,200,000.00
22020302	BOOKS	80,000.00	80,000.00	0.00	30,000.00	0.00	30,000.00
22020303	NEWSPAPERS	84,000.00	84,000.00	0.00	84,000.00	0.00	84,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,076,000.00	14,076,000.00	10,000,000.00	14,000,000.00	0.00	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	3,000,000.00	3,000,000.00	2,000,000.00	5,500,000.00	0.00	5,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	2,000,000.00	1,500,000.00	0.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	3,000,000.00	3,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,076,000.00	2,076,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	2,000,000.00	3,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	4,300,000.00	4,300,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020502	INTERNATIONAL TRAINING	1,300,000.00	1,300,000.00	0.00	0.00	0.00	0.00
220206	FUEL & LUBRICANTS - GENERAL	10,000,000.00	10,000,000.00	2,000,000.00	9,500,000.00	0.00	9,500,000.00
22020601	MOTOR VEHICLE FUEL COST	7,500,000.00	7,500,000.00	2,000,000.00	7,000,000.00	0.00	7,000,000.00
22020603	PLANT / GENERATOR FUEL COST	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,600,000.00	18,600,000.00	11,000,000.00	18,600,000.00	0.00	18,600,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	5,500,000.00	5,500,000.00	2,000,000.00	6,000,000.00	0.00	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,500,000.00	6,500,000.00	5,000,000.00	5,500,000.00	0.00	5,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	550,000.00	550,000.00	0.00	500,000.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	0.00	1,096,000.00	0.00	1,096,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	4,000,000.00	6,500,000.00	0.00	6,500,000.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	0.00	0.00	0.00	0.00
50130010010 HIGH COURT							
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	16,273,966,266.16	17,023,966,266.16	2,472,276,429.53	19,425,872,992.43	0.00	19,425,872,992.43
21	PERSONNEL COST	13,002,729,266.16	13,002,729,266.16	708,776,429.53	14,325,872,992.43	0.00	14,325,872,992.43
2101	SALARY	12,978,742,029.16	12,978,742,029.16	695,835,649.78	14,224,057,404.43	0.00	14,224,057,404.43
210101	SALARIES AND WAGES	12,978,742,029.16	12,978,742,029.16	695,835,649.78	14,224,057,404.43	0.00	14,224,057,404.43
21010101	SALARY	12,978,742,029.16	12,978,742,029.16	695,835,649.78	14,224,057,404.43	0.00	14,224,057,404.43
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,987,237.00	23,987,237.00	12,940,770.75	101,778,588.00	0.00	101,778,588.00
210201	ALLOWANCES	23,987,237.00	23,987,237.00	12,940,770.75	101,778,588.00	0.00	101,778,588.00
21020101	NON REGULAR ALLOWANCES	8,102,876.00	8,102,876.00	0.00	2,821,168.00	0.00	2,821,168.00
21020102	MEDICAL ALLOWANCE	15,884,361.00	15,884,361.00	12,940,770.75	98,948,420.00	0.00	98,948,420.00
22	OTHER RECURRENT COSTS	1,721,231,000.00	1,721,231,000.00	462,500,000.00	2,700,000,000.00	0.00	2,700,000,000.00
2202	OVERHEAD COST	1,721,231,000.00	1,721,231,000.00	462,500,000.00	2,700,000,000.00	0.00	2,700,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	210,000,000.00	210,000,000.00	26,500,000.00	320,000,000.00	0.00	320,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT - TRAINING	70,000,000.00	70,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT - OTHERS	90,000,000.00	90,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT - TRAINING	50,000,000.00	50,000,000.00	26,500,000.00	100,000,000.00	0.00	100,000,000.00
220202	UTILITIES - GENERAL	28,700,000.00	28,700,000.00	0.00	36,500,000.00	0.00	36,500,000.00
22020201	ELECTRICITY CHARGES	12,000,000.00	12,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	0.00	2,800,000.00	0.00	2,800,000.00
22020203	INTERNET ACCESS CHARGES	10,500,000.00	10,500,000.00	0.00	10,500,000.00	0.00	10,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,200,000.00	1,200,000.00	0.00	2,200,000.00	0.00	2,200,000.00
22020206	SEWAGE CHARGES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	107,664,000.00	107,664,000.00	0.00	156,244,000.00	0.00	156,244,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	48,604,000.00	48,604,000.00	0.00	60,604,000.00	0.00	60,604,000.00
22020302	BOOKS	5,000,000.00	5,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
22020303	NEWSPAPERS	360,000.00	360,000.00	0.00	660,000.00	0.00	660,000.00
22020304	MAGAZINES & PERIODICALS	5,000,000.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	28,700,000.00	28,700,000.00	0.00	34,000,000.00	0.00	34,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	245,769,000.00	245,769,000.00	0.00	586,149,000.00	0.00	586,149,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	90,000,000.00	90,000,000.00	0.00	102,000,000.00	0.00	102,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	20,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	60,000,000.00	60,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,360,000.00	25,360,000.00	0.00	45,360,000.00	0.00	45,360,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	35,000,000.00	35,000,000.00	0.00	170,000,000.00	0.00	170,000,000.00
22020406	OTHER MAINTENANCE SERVICES	25,409,000.00	25,409,000.00	0.00	118,789,000.00	0.00	118,789,000.00
220206	OTHER SERVICES - GENERAL	236,500,000.00	236,500,000.00	120,000,000.00	190,000,000.00	0.00	190,000,000.00
22020603	RESIDENTIAL RENT	36,000,000.00	36,000,000.00	0.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	130,000,000.00	130,000,000.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	70,500,000.00	70,500,000.00	0.00	70,000,000.00	0.00	70,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GEN	13,000,000.00	13,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
22020703	LEGAL SERVICES	7,000,000.00	7,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020704	ENGINEERING SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020705	ARCHITECTURAL SERVICES	3,000,000.00	3,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020706	SURVEYING SERVICES	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	160,000,000.00	160,000,000.00	2,500,000.00	322,040,000.00	0.00	322,040,000.00
22020801	MOTOR VEHICLE FUEL COST	60,000,000.00	60,000,000.00	0.00	92,040,000.00	0.00	92,040,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000,000.00	100,000,000.00	2,500,000.00	230,000,000.00	0.00	230,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	719,598,000.00	719,598,000.00	312,500,000.00	1,081,407,000.00	0.00	1,081,407,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	4,000,000.00	4,000,000.00	0.00	10,760,00		

031805200100 CUSTOMARY COURT OF APPEAL							
Code	Description	2023 Original Budget	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	1,225,202,208.84	1,225,202,208.84	774,554,370.03	1,875,715,953.84	0.00	1,875,715,953.84
21	PERSONNEL COST	293,202,208.84	293,202,208.84	216,957,370.03	375,715,953.84	0.00	375,715,953.84
2101	SALARY	279,482,971.84	279,482,971.84	212,796,599.28	361,876,716.84	0.00	361,876,716.84
210101	SALARIES AND WAGES	279,482,971.84	279,482,971.84	212,796,599.28	361,876,716.84	0.00	361,876,716.84
21010101	SALARY	279,482,971.84	279,482,971.84	212,796,599.28	361,876,716.84	0.00	361,876,716.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,719,237.00	13,719,237.00	4,160,770.75	13,839,237.00	0.00	13,839,237.00
210201	ALLOWANCES	13,719,237.00	13,719,237.00	4,160,770.75	13,839,237.00	0.00	13,839,237.00
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	7,914,876.00	0.00	7,914,876.00
21020102	MEDICAL ALLOWANCE	5,804,361.00	5,804,361.00	4,160,770.75	5,924,361.00	0.00	5,924,361.00
22	OTHER RECURRENT COSTS	465,000,000.00	465,000,000.00	182,597,000.00	700,000,000.00	0.00	700,000,000.00
2202	OVERHEAD COST	465,000,000.00	465,000,000.00	182,597,000.00	700,000,000.00	0.00	700,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	20,000,000.00	2,597,000.00	90,000,000.00	0.00	90,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	2,597,000.00	70,000,000.00	0.00	70,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	8,800,000.00	8,800,000.00	0.00	10,800,000.00	0.00	10,800,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020202	TELEPHONE CHARGES	1,800,000.00	1,800,000.00	0.00	2,800,000.00	0.00	2,800,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	20,700,000.00	20,700,000.00	0.00	41,700,000.00	0.00	41,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
22020303	NEWSPAPERS	700,000.00	700,000.00	0.00	1,700,000.00	0.00	1,700,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	147,796,000.00	147,796,000.00	60,000,000.00	232,796,000.00	0.00	232,796,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	98,796,000.00	98,796,000.00	60,000,000.00	128,796,000.00	0.00	128,796,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	19,000,000.00	19,000,000.00	0.00	19,000,000.00	0.00	19,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
22020413	MINOR ROAD MAINTENANCE	5,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
220205	TRAINING - GENERAL	23,500,000.00	23,500,000.00	0.00	33,500,000.00	0.00	33,500,000.00
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
22020502	INTERNATIONAL TRAINING	13,500,000.00	13,500,000.00	0.00	13,500,000.00	0.00	13,500,000.00
220206	OTHER SERVICES - GENERAL	60,000,000.00	60,000,000.00	30,000,000.00	90,000,000.00	0.00	90,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	60,000,000.00	60,000,000.00	30,000,000.00	90,000,000.00	0.00	90,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	55,270,000.00	55,270,000.00	30,000,000.00	72,270,000.00	0.00	72,270,000.00
22020801	MOTOR VEHICLE FUEL COST	45,500,000.00	45,500,000.00	30,000,000.00	52,270,000.00	0.00	52,270,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	9,770,000.00	9,770,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	128,934,000.00	128,934,000.00	60,000,000.00	128,934,000.00	0.00	128,934,000.00
22021004	MEDICAL EXPENSES-LOCAL	42,904,000.00	42,904,000.00	0.00	42,904,000.00	0.00	42,904,000.00
22021007	WELFARE PACKAGES	80,530,000.00	80,530,000.00	60,000,000.00	80,530,000.00	0.00	80,530,000.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23	CAPITAL EXPENDITURE	967,000,000.00	967,000,000.00	375,000,000.00	900,000,000.00	0.00	900,000,000.00
2301	FIXED ASSETS PURCHASED	640,100,000.00	640,100,000.00	185,000,000.00	50,000,000.00	0.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	640,100,000.00	640,100,000.00	185,000,000.00	50,000,000.00	0.00	50,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	218,000,000.00	218,000,000.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	117,000,000.00	117,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	82,000,000.00	82,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	200,000,000.00	200,000,000.00	185,000,000.00	20,000,000.00	0.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	250,000.00	250,000.00	0.00	20,000,000.00	0.00	20,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	450,000.00	450,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	1,600,000.00	1,600,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23010118	PURCHASE OF SCANNERS	800,000.00	800,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	230,000,000.00	230,000,000.00	190,000,000.00	550,000,000.00	0.00	550,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	230,000,000.00	230,000,000.00	190,000,000.00	550,000,000.00	0.00	550,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	220,000,000.00	220,000,000.00	190,000,000.00	480,000,000.00	0.00	480,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITY	10,000,000.00	10,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00
2303	REHABILITATION / REPAIRS	96,900,000.00	96,900,000.00	0.00	300,000,000.00	0.00	300,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	96,900,000.00	96,900,000.00	0.00	300,000,000.00	0.00	300,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	96,900,000.00	96,900,000.00	0.00	300,000,000.00	0.00	300,000,000.00
031805300100 MULTI-DOOR COURT HOUSE							
Code	Description	2023 Original Budget	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	36,000,000.00	36,000,000.00	6,000,000.00	36,000,000.00	0.00	36,000,000.00
22	OTHER RECURRENT COSTS	36,000,000.00	36,000,000.00	6,000,000.00	36,000,000.00	0.00	36,000,000.00
2202	OVERHEAD COST	36,000,000.00	36,000,000.00	6,000,000.00	36,000,000.00	0.00	36,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	8,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	428,000.00	428,000.00	0.00	428,000.00	0.00	428,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	228,000.00	228,000.00	0.00	228,000.00	0.00	228,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,272,000.00	6,272,000.00	3,000,000.00	5,272,000.00	0.00	5,272,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,772,000.00	1,772,000.00	0.00	1,772,000.00	0.00	1,772,000.00
22020303	NEWSPAPERS	150,000.00	150,000.00	0.00	150,000.00	0.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	4,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	350,000.00	350,000.00	0.00	350,000.00	0.00	350,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,300,000.00	2,300,000.00	0.00	2,300,000.00	0.00	2,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	800,000.00	800,000.00	0.00	800,000.00	0.00	800,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL						

2020010010	MINISTRY OF JUSTICE	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
4	EXPENDITURES	2,705,481,898.84	2,027,481,898.84	1,575,942,381.44	4,614,790,586.82	0.00	4,614,790,586.82
1	PERSONNEL COST	2,102,481,898.84	1,102,481,898.84	822,510,454.44	1,114,790,586.84	0.00	1,114,790,586.84
20101	SALARY	1,085,492,661.84	1,085,492,661.84	815,753,878.44	1,097,771,349.84	0.00	1,097,771,349.84
2010101	SALARIES AND WAGES	1,085,492,661.84	1,085,492,661.84	815,753,878.44	1,097,771,349.84	0.00	1,097,771,349.84
201010101	SALARY	1,085,492,661.84	1,085,492,661.84	815,753,878.44	1,097,771,349.84	0.00	1,097,771,349.84
2	ALLOWANCES AND SOCIAL CONTRIBUTION	16,989,237.00	16,989,237.00	4,284,514.00	17,019,237.00	0.00	17,019,237.00
20201	ALLOWANCES	16,989,237.00	16,989,237.00	6,754,514.00	17,019,237.00	0.00	17,019,237.00
2020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	7,914,876.00	0.00	7,914,876.00
2020102	MEDICAL ALLOWANCE	9,074,361.00	9,074,361.00	6,754,514.00	9,104,361.00	0.00	9,104,361.00
3	OTHER RECURRENT COSTS	2,500,000,000.00	2,824,000,000.00	752,731,229.00	3,500,000,000.00	0.00	3,500,000,000.00
202	OVERHEAD COST	965,730,000.00	1,290,730,000.00	663,904,049.00	3,500,000,000.00	0.00	3,500,000,000.00
2020201	TRAVEL & TRANSPORT - GENERAL	103,140,000.00	105,140,000.00	97,215,500.00	181,000,000.00	0.00	181,000,000.00
202020101	LOCAL TRAVEL & TRANSPORT- TRAINING	30,000,000.00	30,000,000.00	13,079,000.00	80,000,000.00	0.00	80,000,000.00
202020102	LOCAL TRAVEL & TRANSPORT- OTHERS	51,140,000.00	51,140,000.00	25,136,100.00	71,000,000.00	0.00	71,000,000.00
202020103	INTERNATIONAL TRAVEL & TRANSPORT- TRAINING	20,000,000.00	20,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
2020202	UTILITIES - GENERAL	600,000.00	600,000.00	0.00	650,000.00	0.00	650,000.00
202020205	WATER RATES	600,000.00	600,000.00	0.00	650,000.00	0.00	650,000.00
2020203	MATERIALS & SUPPLIES - GENERAL	4,024,000.00	4,024,000.00	0.00	30,025,000.00	0.00	30,025,000.00
202020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
202020303	NEWSPAPERS	24,000.00	24,000.00	0.00	25,000.00	0.00	25,000.00
2020204	MAINTENANCE SERVICES - GENERAL	1,911,000.00	1,911,000.00	294,000.00	13,946,500.00	0.00	13,946,500.00
202020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	480,000.00	480,000.00	0.00	3,000,000.00	0.00	3,000,000.00
202020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	204,000.00	2,517,500.00	0.00	2,517,500.00
202020404	MAINTENANCE OF OFFICE IT EQUIPMENTS	490,000.00	490,000.00	0.00	2,296,000.00	0.00	2,296,000.00
202020405	MAINTENANCE OF PLANTS/GENERATORS	351,000.00	351,000.00	0.00	2,643,000.00	0.00	2,643,000.00
202020406	OTHER MAINTENANCE SERVICES	300,000.00	300,000.00	0.00	3,000,000.00	0.00	3,000,000.00
2020205	TRAINING - GENERAL	14,000,000.00	14,000,000.00	1,000,000.00	11,000,000.00	0.00	11,000,000.00
202020501	LOCAL TRAINING	15,000,000.00	16,000,000.00	1,000,000.00	10,000,000.00	0.00	10,000,000.00
202020502	INTERNATIONAL TRAINING	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
2020206	OTHER SERVICES - GENERAL	39,010,000.00	61,010,000.00	39,214,549.00	41,960,000.00	0.00	41,960,000.00
202020601	SECURITY SERVICES	4,500,000.00	4,500,000.00	4,000,000.00	5,500,000.00	0.00	5,500,000.00
202020602	OFFICE RENT	34,270,000.00	54,270,000.00	29,234,549.00	36,220,000.00	0.00	36,220,000.00
202020605	CLEANING & FUMIGATION SERVICES	240,000.00	240,000.00	0.00	240,000.00	0.00	240,000.00
2020207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000,000.00	800,000,000.00	443,000,000.00	800,000,000.00	0.00	800,000,000.00
202020703	LEGAL SERVICES	800,000,000.00	800,000,000.00	443,000,000.00	800,000,000.00	0.00	800,000,000.00
2020208	FUEL & LUBRICANTS - GENERAL	20,360,000.00	20,360,000.00	4,000,000.00	26,725,000.00	0.00	26,725,000.00
202020801	MOTOR VEHICLE FUEL COST	360,000.00	360,000.00	0.00	1,225,000.00	0.00	1,225,000.00
202020803	PLANT & GENERATOR FUEL COST	20,000,000.00	20,000,000.00	4,000,000.00	25,500,000.00	0.00	25,500,000.00
2020209	FINANCIAL CHARGES - GENERAL	450,000.00	450,000.00	0.00	450,000.00	0.00	450,000.00
202020901	BANK CHARGES (OTHER THAN INTEREST)	450,000.00	450,000.00	0.00	450,000.00	0.00	450,000.00
2020210	MISCELLANEOUS EXPENSES GENERAL	280,235,000.00	280,235,000.00	145,243,000.00	2,294,243,500.00	0.00	2,294,243,500.00
202021007	WELFARE PACKAGES	270,000,000.00	270,000,000.00	136,250,000.00	2,700,000,000.00	0.00	2,700,000,000.00
202021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,235,000.00	10,235,000.00	9,000,000.00	8,023,500.00	0.00	8,023,500.00
202021043	JUDGEMENT DEBT	0.00	0.00	0.00	2,016,220,000.00	0.00	2,016,220,000.00
204	GRANTS AND CONTRIBUTIONS GENERAL	534,270,000.00	534,270,000.00	88,827,880.00	0.00	0.00	0.00
20401	LOCAL GRANTS AND CONTRIBUTIONS	534,270,000.00	534,270,000.00	88,827,880.00	0.00	0.00	0.00
2040105	GRANTS TO GOVERNMENT OWNED AGENCIES - CAPITAL EXPENDITURE	100,000,000.00	100,000,000.00	700,000.00	200,000,000.00	0.00	200,000,000.00
21	FIXED ASSETS PURCHASED	98,000,000.00	98,000,000.00	790,000.00	145,200,000.00	0.00	145,200,000.00
21011	PURCHASE OF FIXED ASSETS - GENERAL	98,000,000.00	98,000,000.00	790,000.00	145,200,000.00	0.00	145,200,000.00
21010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	32,749,000.00	32,749,000.00	0.00	100,000,000.00	0.00	100,000,000.00
21010113	PURCHASE OF COMPUTERS	1,000,000.00	1,000,000.00	700,000.00	10,000,000.00	0.00	10,000,000.00
21010114	PURCHASE OF COMPUTER PRINTERS	400,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00
21010115	PURCHASE OF PHOTOCOPIING MACHINES	11,050,000.00	11,050,000.00	0.00	7,000,000.00	0.00	7,000,000.00
21010117	PURCHASE OF SHREDDING MACHINES	400,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00
21010118	PURCHASE OF SCANNERS	400,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00
21010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	50,001,000.00	50,001,000.00	0.00	27,000,000.00	0.00	27,000,000.00
23	REHABILITATION / REPAIRS	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
23031	REHABILITATION / REPAIRS OF FIXED ASSETS - CAPITAL EXPENDITURE	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
2303101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
235	OTHER CAPITAL PROJECTS	1,000,000.00	1,000,000.00	0.00	49,800,000.00	0.00	49,800,000.00
235051	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000.00	1,000,000.00	0.00	49,800,000.00	0.00	49,800,000.00
2350500	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	4,800,000.00	0.00	4,800,000.00
23505104	ANNIVERSARIES/CELEBRATIONS	500,000.00	500,000.00	0.00	45,000,000.00	0.00	45,000,000.00
2020020010	DIRECTIONS FOR CITIZEN'S RIGHT	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
4	EXPENDITURES	5,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
2	OTHER RECURRENT COSTS	5,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
202	OVERHEAD COST	5,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
2020201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
202020101	LOCAL TRAVEL & TRANSPORT- TRAINING	3,000,000.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
202020102	LOCAL TRAVEL & TRANSPORT- OTHERS	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
2020202	UTILITIES - GENERAL	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
202020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
2020203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
202020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
202020303	NEWSPAPERS	100,000.00	100,000.00	0.00	1,000,000.00	0.00	1,000,000.00
202020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	0.00	0.00	0.00	0.00
202020305	PRINTING OF NON-SECURITY DOCUMENTS	200,000.00	200,000.00	0.00	500,000.00	0.00	500,000.00
202020310	TEACHING AIDS/ INSTRUCTION MATERIALS	400,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00
2020204	MAINTENANCE SERVICES - GENERAL	4,500,000.00	4,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00
202020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00
202020403	MAINTENANCE OF OFFICE BUILDING/ RESIDENT	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
2020205	TRAINING - GENERAL	11,000,000.00	11,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
202020501	LOCAL TRAINING	7,000,000.00	7,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
202020502	INTERNATIONAL TRAINING	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
2020206	OTHER SERVICES - GENERAL	750,000.00	750,000.00	0.00	0.00	0.00	0.00
202020605	CLEANING & FUMIGATION SERVICES	750,000.00	750,000.00	0.00	0.00	0.00	0.00
2020207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	2,000,000.00	0.00	3,600,000.00	0.00	3,600,000.00
202020703	LEGAL SERVICES	2,000,000.00	2,000,000.00	0.00	3,600,000.00	0.00	3,600,000.00
2020210	MISCELLANEOUS EXPENSES GENERAL	10,300,000.00	10,300,000.00	0.00	16,500,000.00	0.00	16,500,000.00
202021001	REFRESHMENTS & MEALS/NUTRITION	1,500,000.00	1,500,000.00	0.00	3,000,000.00	0.00	3,000,000.00
202021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
202021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
202021006	POSTAGES & COURIER SERVICES	300,000.00	300,000.00	0.0			

01100100100		MINISTRY OF YOUTH AND SPORTS DEVELOPMENT					
Code	Description	2023 Original Budget	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
01	EXPENDITURES	1,588,150,027.00	1,571,150,027.00	1,667,079,792.65	1,602,634,874.84	0.00	1,602,634,874.84
01	PERSONNEL COST	85,140,021.00	85,140,021.00	72,513,497.25	102,634,874.84	0.00	102,634,874.84
0101	SALARY	83,900,021.00	83,900,021.00	71,148,353.75	92,215,637.84	0.00	92,215,637.84
010101	SALARIES AND WAGES	83,900,021.00	83,900,021.00	71,148,353.75	92,215,637.84	0.00	92,215,637.84
01010101	SALARY	83,900,021.00	83,900,021.00	71,148,353.75	92,215,637.84	0.00	92,215,637.84
0102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,250,000.00	2,250,000.00	1,364,893.50	10,419,237.00	0.00	10,419,237.00
010201	ALLOWANCES	2,250,000.00	2,250,000.00	1,364,893.50	10,419,237.00	0.00	10,419,237.00
01020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	7,914,876.00	0.00	7,914,876.00
01020102	MEDICAL ALLOWANCE	2,250,000.00	2,250,000.00	1,364,893.50	2,504,361.00	0.00	2,504,361.00
02	MEDICAL ALLOWANCE	2,250,000.00	2,250,000.00	1,364,893.50	2,504,361.00	0.00	2,504,361.00
0201	OTHER RECURRENT COSTS	1,500,000,000.00	1,715,000,000.00	1,050,000,289.01	2,000,000,000.00	0.00	2,000,000,000.00
02	OVERHEAD COST	1,484,820,000.00	1,729,820,000.00	1,050,000,289.01	1,989,820,000.00	0.00	1,989,820,000.00
220201	TRAVEL & TRANSPORT - GENERAL	40,000,000.00	50,000,000.00	34,680,640.00	40,000,000.00	0.00	40,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,000,000.00	13,000,000.00	7,643,640.00	13,000,000.00	0.00	13,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	17,000,000.00	7,632,000.00	7,000,000.00	0.00	7,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	2,600,000.00	2,600,000.00	0.00	2,600,000.00	0.00	2,600,000.00
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00
22020203	INTERNET ACCESS CHARGES	150,000.00	150,000.00	0.00	150,000.00	0.00	150,000.00
22020205	WATER RATES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020206	SEWAGE CHARGES	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	6,000,000.00	710,000.00	6,000,000.00	0.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,575,000.00	3,575,000.00	0.00	3,575,000.00	0.00	3,575,000.00
22020302	BOOKS	150,000.00	150,000.00	0.00	150,000.00	0.00	150,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	375,000.00	375,000.00	0.00	375,000.00	0.00	375,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,500,000.00	1,500,000.00	710,000.00	1,500,000.00	0.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	150,000.00	150,000.00	0.00	150,000.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,500,000.00	5,500,000.00	3,990,000.00	5,500,000.00	0.00	5,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	1,000,000.00	1,500,000.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE IT EQUIPMENTS	1,500,000.00	1,500,000.00	1,000,000.00	1,500,000.00	0.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	990,000.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	200,000,000.00	200,000,000.00	156,098,700.74	190,000,000.00	0.00	190,000,000.00
22020501	LOCAL TRAINING	190,000,000.00	190,000,000.00	146,098,714.14	180,000,000.00	0.00	180,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	22,000,000.00	22,000,000.00	10,810,000.00	22,000,000.00	0.00	22,000,000.00
22020601	SECURITY SERVICES	10,000,000.00	10,000,000.00	4,110,000.00	10,000,000.00	0.00	10,000,000.00
22020602	OFFICE RENT	11,500,000.00	11,500,000.00	6,700,000.00	11,500,000.00	0.00	11,500,000.00
22020605	CLEANING & PUMPGATION SERVICES	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,500,000.00	5,500,000.00	2,678,000.00	5,500,000.00	0.00	5,500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	2,310,000.00	5,000,000.00	0.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	120,000.00	120,000.00	0.00	120,000.00	0.00	120,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000.00	120,000.00	0.00	120,000.00	0.00	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,231,100,000.00	1,438,100,000.00	840,841,848.17	1,718,100,000.00	0.00	1,718,100,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	10,000,000.00	10,000,000.00	9,700,000.00	15,000,000.00	0.00	15,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	6,000,000.00	4,610,000.00	6,000,000.00	0.00	6,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	600,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00
22021006	POSTAGES & COURIER SERVICES	400,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00
22021007	WELFARE PACKAGES	20,000,000.00	20,000,000.00	17,695,000.00	20,000,000.00	0.00	20,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	600,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00
22021009	SPORTING ACTIVITIES	1,600,000,000.00	1,325,000,000.00	791,941,560.74	1,600,000,000.00	0.00	1,600,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	15,000,000.00	15,000,000.00	5,900,000.00	15,000,000.00	0.00	15,000,000.00
22021026	TOWN HALL MEETINGS	15,000,000.00	15,000,000.00	4,008,000.00	15,000,000.00	0.00	15,000,000.00
22021028	CONFLICT RESOLUTION	15,000,000.00	15,000,000.00	1,300,000.00	15,000,000.00	0.00	15,000,000.00
22021033	SUMMIT/CONFERENCE HOSTING	15,000,000.00	15,000,000.00	8,887,387.53	15,000,000.00	0.00	15,000,000.00
22021036	DISABILITY SUPPORT	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22021038	CHRISTMAS DECORATION	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021052	SOCIAL PROTECTION ACTIVITIES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	5,180,000.00	5,180,000.00	500,000.00	10,180,000.00	0.00	10,180,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,180,000.00	5,180,000.00	500,000.00	10,180,000.00	0.00	10,180,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	5,180,000.00	5,180,000.00	500,000.00	10,180,000.00	0.00	10,180,000.00
02	CAPITAL EXPENDITURE	2,000,000,000.00	1,500,000,000.00	543,657,256.39	4,000,000,000.00	0.00	10,000,000,000.00
0201	FIXED ASSETS PURCHASED	250,000,000.00	250,000,000.00	71,696,568.23	100,000,000.00	0.00	100,000,000.00
020101	PURCHASE OF FIXED ASSETS - GENERAL	250,000,000.00	250,000,000.00	71,696,568.23	100,000,000.00	0.00	100,000,000.00
02010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	51,250,000.00	51,250,000.00	3,875,500.00	30,000,000.00	0.00	30,000,000.00
02010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00
02010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
02010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
02010117	PURCHASE OF SHREDDING MACHINES	200,000.00	200,000.00	0.00	500,000.00	0.00	500,000.00
02010118	PURCHASE OF SCANNERS	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
02010119	PURCHASE OF POWER GENERATING SET	10,500,000.00	10,500,000.00	0.00	10,500,000.00	0.00	10,500,000.00
0201022	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
0201026	PURCHASE OF SPORTING / GAMING EQUIPMENT	180,000,000.00	180,000,000.00	67,811,068.23	50,000,000.00	0.00	50,000,000.00
0202	CONSTRUCTION / PROVISION	1,500,000,000.00	1,050,000,000.00	455,910,688.16	3,700,000,000.00	0.00	9,700,000,000.00
020201	CONSTRUCTION / PROVISION OF FIXED ASSETS	1,500,000,000.00	1,050,000,000.00	455,910,688.16	3,700,000,000.00	0.00	9,700,000,000.00
02020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,500,000,000.00	1,050,000,000.00	455,910,688.16	3,700,000,000.00	0.00	9,700,000,000.00
0203	REHABILITATION / REPAIRS	200,000,000.00	200,000,000.00	16,050,000.00	200,000,000.00	0.00	200,000,000.00
020301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	200,000,000.00	200,000,000.00	16,050,000.00	200,000,000.00	0.00	200,000,000.00
02030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
02030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
02030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	200,000,000.00	200,000,000.00	16,050,000.00	140,000,000.00	0.00	140,000,000.00

01100200100		SPORTS COUNCIL					
Code	Description	2023 Original Budget	2023 Revised Budget	Actual January to September	2024 Proposed Budget		

051300900100 BAYLESA STATE SPORTS ACADEMY							
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
2	EXPENDITURES	117,273,046.00	117,273,046.00	63,968,102.39	109,369,534.00	0.00	109,369,534.00
21	PERSONNEL COST	67,273,046.00	67,273,046.00	48,614,602.39	59,369,534.00	0.00	59,369,534.00
2101	SALARY	66,163,046.00	66,163,046.00	47,902,102.39	58,409,534.00	0.00	58,409,534.00
210101	SALARIES AND WAGES	66,163,046.00	66,163,046.00	47,902,102.39	58,409,534.00	0.00	58,409,534.00
21010101	SALARY	66,163,046.00	66,163,046.00	47,902,102.39	58,409,534.00	0.00	58,409,534.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,110,000.00	1,110,000.00	712,500.00	960,000.00	0.00	960,000.00
210201	ALLOWANCES	1,110,000.00	1,110,000.00	712,500.00	960,000.00	0.00	960,000.00
21020102	MEDICAL ALLOWANCE	1,110,000.00	1,110,000.00	712,500.00	960,000.00	0.00	960,000.00
22	OTHER RECURRENT COSTS	50,000,000.00	50,000,000.00	15,353,500.00	50,000,000.00	0.00	50,000,000.00
2202	OVERHEAD COST	50,000,000.00	50,000,000.00	15,353,500.00	50,000,000.00	0.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	5,000,000.00	1,437,500.00	2,500,000.00	0.00	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	1,437,500.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	1,950,000.00	2,000,000.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	1,950,000.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	18,000,000.00	18,000,000.00	1,400,000.00	3,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	7,000,000.00	7,000,000.00	1,400,000.00	0.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	5,000,000.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	5,500,000.00	5,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22020601	SECURITY SERVICES	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	4,000,000.00	4,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,500,000.00	17,500,000.00	10,566,000.00	40,000,000.00	0.00	40,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	700,000.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	14,500,000.00	14,500,000.00	9,866,000.00	40,000,000.00	0.00	40,000,000.00

051300400100 CENTRE FOR YOUTH DEVELOPMENT							
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	
2	EXPENDITURES	150,000,000.00	150,000,000.00	2,344,000.00	200,000,000.00	0.00	200,000,000.00
22	OTHER RECURRENT COSTS	150,000,000.00	150,000,000.00	2,344,000.00	200,000,000.00	0.00	200,000,000.00
2202	OVERHEAD COST	150,000,000.00	150,000,000.00	2,344,000.00	200,000,000.00	0.00	200,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,100,000.00	10,100,000.00	0.00	7,100,000.00	0.00	7,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,100,000.00	5,100,000.00	0.00	3,100,000.00	0.00	3,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	1,800,000.00	1,800,000.00	400,000.00	850,000.00	0.00	850,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	200,000.00	100,000.00	0.00	100,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	0.00	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0.00	50,000.00	0.00	50,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	200,000.00	200,000.00	0.00	200,000.00
22020205	WATER RATES	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
22020206	SEWERAGE CHARGES	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,100,000.00	7,100,000.00	600,000.00	2,750,000.00	0.00	2,750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	200,000.00	1,550,000.00	0.00	1,550,000.00
22020303	NEWSPAPERS	300,000.00	300,000.00	0.00	200,000.00	0.00	200,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	300,000.00	0.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000.00	2,000,000.00	400,000.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	22,000,000.00	22,000,000.00	400,000.00	5,000,000.00	0.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	400,000.00	2,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	17,000,000.00	17,000,000.00	0.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	28,000,000.00	28,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	25,000,000.00	25,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	4,000,000.00	4,000,000.00	0.00	250,000.00	0.00	250,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	0.00	250,000.00	0.00	250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,500,000.00	6,500,000.00	200,000.00	700,000.00	0.00	700,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	0.00	500,000.00	0.00	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	200,000.00	200,000.00	0.00	200,000.00
22020805	SEA BOAT FUEL COST	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	0.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	70,400,000.00	70,400,000.00	744,000.00	178,200,000.00	0.00	178,200,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	3,200,000.00	3,200,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	0.00	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	19,000,000.00	19,000,000.00	744,000.00	3,000,000.00	0.00	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	0.00	152,000,000.00	0.00	152,000,000.00
22021022	GOVT. STRATEGIC ACTIVITY	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021023	LOCAL STUDENT FINANCING	500,000.00	500,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22021024	BURIAL LOGISTICS	5,000,000.00	5,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22021026	TOWN HALL MEETINGS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22021028	CONFLICT RESOLUTION	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22021030	FESTIVAL SUPPORT	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021031	MARRIAGE CEREMONY SUPPORT	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22021033	SUMMIT/CONFERENCE HOSTING	3,000,000.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021036	DISABILITY SUPPORT	300,000.00	300,000.00	0.00	0.00	0.00	0.00
22021037	TAKE-OFF GRANT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021038	CHRISTMAS DECORATION	2,000,000.00	2,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22021045	LOGISTICS MANAGEMENT COORDINATING UNIT	1,400,000.00	1,400,000.00	0.00	0.00	0.00	0.00

3010001000 MINISTRY OF WOMEN, CHILDREN AFFAIRS & SC							
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Actual January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	2,585,671,812.00	2,175,671,812.00	1,019,185,796.84	2,771,719,800.84	0.00	2,771,719,800.84
21	PERSONNEL COST	545,671,812.00	545,671,812.00	422,677,796.84	672,719,800.84	0.00	672,719,800.84
2101	SALARY	439,079,719.00	439,079,719.00	416,232,903.13	547,925,990.84	0.00	547,925,990.84
210101	SALARIES AND WAGES	439,079,719.00	439,079,719.00	416,232,903.13	547,925,990.84	0.00	547,925,990.84
21010101	SALARY	439,079,719.00	439,079,719.00	416,232,903.13	547,925,990.84	0.00	547,925,990.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	106,591,893.00	106,591,893.00	7,444,893.00	123,787,830.00	0.00	123,787,830.00
210201	ALLOWANCES	106,591,893.00	106,591,893.00	7,444,893.00	123,787,830.00	0.00	123,787,830.00
21020101	NON REGULAR ALLOWANCES	97,141,393.00	97,141,393.00	0.00	113,453,469.00	0.00	113,453,469.00
21020102	MEDICAL ALLOWANCE	9,450,000.00	9,450,000.00	7,444,893.00	10,334,361.00	0.00	10,334,361.00
22	OTHER RECURRENT COSTS	1,500,000,000.00	1,500,000,000.00	592,368,000.00	2,000,000,000.00	0.00	2,000,000,000.00
2202	OVERHEAD COST	500,000,000.00	500,000,000.00	92,468,000.00	688,200,000.00	0.00	688,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	41,000,000.00	41,000,000.00	5,230,000.00	55,000,000.00	0.00	55,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	6,000,000.00	6,000,000.00	1,640,000.00	15,000,000.00	0.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	20,000,000.00	20,000,000.00	3,589,400.00	30,000,000.00	0.00	30,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT- OTHERS	15,000,000.00	15,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	4,000,000.00	4,000,000.00	0.00	700,000.00	0.00	700,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	3,000,000.00	0.00	200,000.00	0.00	200,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0.00	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,700,000.00	10,700,000.00	2,000,000.00	14,800,000.00	0.00	14,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	6,000,000.00	1,000,000.00	10,000,000.00	0.00	10,000,000.00
22020302	BOOKS	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	0.00	200,000.00	0.00	200,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	0.00	300,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	600,000.00	0.00	800,000.00	0.00	800,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	1,000,000.00	2,500,000.00	0.00	2,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,500,000.00	5,500,000.00	3,400,000.00	14,000,000.00	0.00	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,500,000.00	1,500,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	2,500,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,500,000.00	1,400,000.00	3,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	50,000,000.00	50,000,000.00	45,000,000.00	120,000,000.00	0.00	120,000,000.00
22020501	LOCAL TRAINING	50,000,000.00	50,000,000.00	45,000,000.00	120,000,000.00	0.00	120,000,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	3,500,000.00	1,000,000.00	10,500,000.00	0.00	10,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00
22020803	PLANT / GENERATION FUEL COST	2,000,000.00	2,000,000.00	1,000,000.00	6,000,000.00	0.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	384,800,000.00	384,800,000.00	35,838,000.00	472,700,000.00	0.00	472,700,000.00
22022001	REFRESHMENT & MEALS/NUTRITION	1,500,000.00	1,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22022003	PUBLICITY & ADVERTISEMENTS	1,300,000.00	1,300,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22022004	MEDICAL EXPENSES-LOCAL	42,000,000.00	42,000,000.00	0.00	0.00	0.00	0.00
22022006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	0.00	200,000.00	0.00	200,000.00
22022007	WELFARE PACKAGES	80,000,000.00	80,000,000.00	22,838,000.00	100,000,000.00	0.00	100,000,000.00
22022015	CRCHE	2,000,000.00	2,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
22022019	MEDICAL EXPENSES-INTERNATIONAL	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00
22022021	SPECIAL DAYS/CELEBRATIONS	80,000,000.00	80,000,000.00	13,000,000.00	140,000,000.00	0.00	140,000,000.00
22022024	BURIAL LOGISTICS	4,500,000.00	4,500,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22022036	DISABILITY SUPPORT	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
22022040	SCHOOL CENSUS	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22022042	SCHOOL COMPETITION (NON SPORT)	3,000,000.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22022048	NUTRITION ACTIVITIES	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
22022050	CLIMATE CHANGE ACTIVITIES	15,000,000.00	15,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
22022052	SOCIAL PROTECTION ACTIVITIES	310,000,000.00	310,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000,000.00	1,000,000,000.00	499,900,000.00	1,211,800,000.00	0.00	1,211,800,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000,000.00	1,000,000,000.00	499,900,000.00	1,211,800,000.00	0.00	1,211,800,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,000,000,000.00	1,000,000,000.00	499,900,000.00	1,211,800,000.00	0.00	1,211,800,000.00
23	CAPITAL EXPENDITURE	200,000,000.00	200,000,000.00	3,090,000.00	200,000,000.00	0.00	200,000,000.00
2301	FIXED ASSETS PURCHASED	12,000,000.00	12,000,000.00	2,390,000.00	22,000,000.00	0.00	22,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,000,000.00	12,000,000.00	2,390,000.00	22,000,000.00	0.00	22,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	2,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	3,000,000.00	3,000,000.00	2,390,000.00	0.00	2,000,000.00	
23010115	PURCHASE OF PHOTOCOPIPING MACHINES	1,000,000.00	1,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
23010116	PURCHASE OF TYPESRIMITERS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,000,000.00	3,000,000.00	0.00	0.00	0.00	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIP	500,000.00	500,000.00	0.00	0.00	0.00	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	500,000.00	500,000.00	0.00	0.00	0.00	
2302	CONSTRUCTION / PROVISION	160,000,000.00	160,000,000.00	0.00	109,000,000.00	0.00	109,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	160,000,000.00	160,000,000.00	0.00	109,000,000.00	0.00	109,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	160,000,000.00	160,000,000.00	0.00	109,000,000.00	0.00	109,000,000.00
2303	REHABILITATION / REPAIRS	25,000,000.00	25,000,000.00	700,000.00	66,000,000.00	0.00	66,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	25,000,000.00	25,000,000.00	700,000.00	66,000,000.00	0.00	66,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH	6,000,000.00	6,000,000.00	0.00	0.00	0.00	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	18,000,000.00	18,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING	2,000,000.00	2,000,000.00	700,000.00	6,000,000.00	0.00	6,000,000.00
2305	OTHER CAPITAL PROJECTS	2,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
23050103	MONITORING AND EVALUATION	2,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
3010002000 HIGHER LEARNING BOARD							
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Actual January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	344,026,415.84	344,026,415.84	80,697,639.11	346,619,350.62	0.00	346,619,350.62
21	PERSONNEL COST	34,026,415.84	34,026,415.84	33,676,839.11	46,619,350.62	0.00	46,619,350.62
2101	SALARY	25,287,178.84	25,287,178.84	33,001,339.11	45,117,884.00	0.00	45,117,884.00
210101	SALARIES AND WAGES	25,287,178.84	25,287,178.84	33,001,339.11	45,117,884.00	0.00	45,117,884.00
21010101	SALARY	25,287,178.84	25,287,178.84	33,001,339.11	45,117,884.00	0.00	45,117,884.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,739,237.00	8,739,237.00	577,500.00	1,501,466.58	0.00	1,501,466.58
210201	ALLOWANCES	8,739,237.00	8,739,237.00	577,500.00	1,501,466.58	0.00	1,501,466.58
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	721,466.58	0.00	721,466.58	
21020102	MEDICAL ALLOWANCE	824,361.00	824,361.00	577,500.00	780,000.00	0.00	

051400300100 CENTRE FOR WOMEN DEVELOPMENT							
Code	Description	2023 Original Budget	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	150,000,000.00	120,000,000.00	2,000,000.00	200,000,000.00	0.00	200,000,000.00
22	OTHER RECURRENT COSTS	150,000,000.00	120,000,000.00	2,000,000.00	200,000,000.00	0.00	200,000,000.00
2202	OVERHEAD COST	150,000,000.00	120,000,000.00	2,000,000.00	200,000,000.00	0.00	200,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	20,000,000.00	20,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	20,000,000.00	20,000,000.00	600,000.00	10,000,000.00	0.00	10,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	400,000.00	3,000,000.00	0.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	5,000,000.00	200,000.00	3,000,000.00	0.00	3,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,000,000.00	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,000,000.00	20,000,000.00	800,000.00	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	400,000.00	3,000,000.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	200,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	200,000.00	2,000,000.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	57,000,000.00	27,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	40,000,000.00	20,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	17,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00	200,000.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	200,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	28,000,000.00	28,000,000.00	400,000.00	167,000,000.00	0.00	167,000,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	15,000,000.00	15,000,000.00	400,000.00	15,000,000.00	0.00	15,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021026	TOWN HALL MEETINGS	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00
22021031	MARRIAGE CEREMONY SUPPORT	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22021033	SUMMIT/CONFERENCE HOSTING	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
051400400100 BAYELSA STATE - NIGERIA FOR WOMEN PROJECT							
Code	Description	2023 Original Budget	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	300,000,000.00	170,000,000.00	12,500,000.00	300,000,000.00	0.00	300,000,000.00
22	OTHER RECURRENT COSTS	300,000,000.00	170,000,000.00	12,500,000.00	300,000,000.00	0.00	300,000,000.00
2202	OVERHEAD COST	300,000,000.00	170,000,000.00	12,500,000.00	300,000,000.00	0.00	300,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	90,000,000.00	40,000,000.00	0.00	38,000,000.00	0.00	38,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	10,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
220202	UTILITIES - GENERAL	5,000,000.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	5,000,000.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,000,000.00	15,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	20,000,000.00	20,000,000.00	12,500,000.00	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	20,000,000.00	12,500,000.00	5,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	50,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	50,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	120,000,000.00	70,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
22021007	WELFARE PACKAGES	120,000,000.00	70,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00

01 70010000 MINISTRY OF EDUCATION							
Code	Description	2023 Original Budget	2023 Revised Budget	See January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Z	EXPENDITURES	14,997,319,825.00	14,997,319,825.00	6,727,974,256.47	24,548,077,957.94	0.00	24,548,077,957.94
Z1	PERSONNEL COST	497,214,325.00	497,214,325.00	386,272,147.22	546,077,821.66	0.00	546,077,821.66
Z101	SALARY	477,445,088.00	477,445,088.00	371,924,260.47	528,538,720.84	0.00	528,538,720.84
Z10101	SALARIES AND WAGES	477,445,088.00	477,445,088.00	371,924,260.47	528,538,720.84	0.00	528,538,720.84
Z102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,869,237.00	19,869,237.00	8,800,770.75	19,539,237.00	0.00	19,539,237.00
Z10201	ALLOWANCES	19,869,237.00	19,869,237.00	8,800,770.75	19,539,237.00	0.00	19,539,237.00
Z1020101	NON-REGULAR ALLOWANCES	7,934,876.00	7,934,876.00	3,542,000.00	7,934,876.00	0.00	7,934,876.00
Z1020102	MEDICAL ALLOWANCE	11,934,361.00	11,934,361.00	5,258,770.75	11,604,361.00	0.00	11,604,361.00
Z2	OTHER RECURRENT COSTS	2,500,000,000.00	2,500,000,000.00	866,186,004.00	3,000,000,000.00	0.00	3,000,000,000.00
Z202	OVERHEAD COST	2,000,000,000.00	2,000,000,000.00	415,373,300.00	1,146,000,000.00	0.00	1,146,000,000.00
Z20201	TRAVEL & TRANSPORT - GENERAL	145,000,000.00	145,000,000.00	105,376,000.00	120,000,000.00	0.00	120,000,000.00
Z2020101	LOCAL TRAVEL & TRANSPORT - TRAINING	25,000,000.00	25,000,000.00	2,040,000.00	20,000,000.00	0.00	20,000,000.00
Z2020102	LOCAL TRAVEL & TRANSPORT - OTHERS	120,000,000.00	120,000,000.00	102,450,000.00	100,000,000.00	0.00	100,000,000.00
Z20202	UTILITIES - GENERAL	45,000,000.00	45,000,000.00	0.00	70,599,500.00	0.00	70,599,500.00
Z2020201	INTERNET ACCESS CHARGES	15,000,000.00	15,000,000.00	0.00	15,599,500.00	0.00	15,599,500.00
Z2020202	SOFTWARE CHARGES / LICENSE RENEWAL	30,000,000.00	30,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
Z2020203	WEBST HOSTING AND DOMAIN NAME RENEWAL	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00
Z20203	MATERIALS & SUPPLIES - GENERAL	209,000,000.00	209,000,000.00	4,500,000.00	84,000,000.00	0.00	84,000,000.00
Z2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
Z2020302	NEWSPAPERS	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
Z2020304	MAGAZINES & PERIODICALS	50,000,000.00	50,000,000.00	4,500,000.00	5,000,000.00	0.00	5,000,000.00
Z2020305	PRINTING OF NON-SECURITY DOCUMENTS	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
Z2020309	UNIFORMS/OTHER CLOTHING	1,000,000.00	1,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
Z2020310	TEACHING AIDS / INSTRUCTION MATERIALS	40,000,000.00	40,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
Z20204	MAINTENANCE SERVICES - GENERAL	22,000,000.00	22,000,000.00	7,500,000.00	22,000,000.00	0.00	22,000,000.00
Z2020401	MAINTENANCE OF MOTOR VEHICLES / TRANSPORT	10,000,000.00	10,000,000.00	1,500,000.00	10,000,000.00	0.00	10,000,000.00
Z2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,000,000.00	7,000,000.00	1,500,000.00	7,000,000.00	0.00	7,000,000.00
Z2020405	MAINTENANCE OF PLANT/GENERATORS	10,000,000.00	10,000,000.00	4,500,000.00	10,000,000.00	0.00	10,000,000.00
Z20205	TRAINING - GENERAL	12,000,000.00	12,000,000.00	750,000.00	10,000,000.00	0.00	10,000,000.00
Z2020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	750,000.00	3,000,000.00	0.00	3,000,000.00
Z2020502	INTERNATIONAL TRAINING	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
Z20206	OTHER SERVICES - GENERAL	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
Z2020605	CLEANING & FUMIGATION SERVICES	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
Z20207	CONSULTING & PROFESSIONAL SERVICES - GENR	1,017,995,000.00	1,017,995,000.00	91,500,000.00	100,000,000.00	0.00	100,000,000.00
Z2020702	INFORMATION TECHNOLOGY CONSULTING	1,017,995,000.00	1,017,995,000.00	91,500,000.00	100,000,000.00	0.00	100,000,000.00
Z20208	FUEL & LUBRICANTS - GENERAL	17,000,000.00	17,000,000.00	2,000,000.00	17,000,000.00	0.00	17,000,000.00
Z2020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
Z2020802	TRANSPORT EQUIPMENT FUEL COST	12,000,000.00	12,000,000.00	2,000,000.00	12,000,000.00	0.00	12,000,000.00
Z20209	FINANCIAL CHARGES - GENERAL	10,000,000.00	10,000,000.00	2,159,400.00	10,000,000.00	0.00	10,000,000.00
Z2020901	BANK CHARGES (OTHER THAN INTEREST)	10,000,000.00	10,000,000.00	2,159,400.00	10,000,000.00	0.00	10,000,000.00
Z20210	MISCELLANEOUS EXPENSES GENERAL	518,005,000.00	518,005,000.00	201,588,000.00	709,005,000.00	0.00	709,005,000.00
Z2021001	REFRESHMENT & RECREATION	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
Z2021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
Z2021003	PUBLICITY & ADVERTISEMENTS	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
Z2021004	MEDICAL EXPENSES - LOCAL	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
Z2021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	6,123,500.00	10,000,000.00	0.00	10,000,000.00
Z2021008	SUBSCRIPTION TO PROFESSIONAL BODIES	49,505,000.00	49,505,000.00	4,000,000.00	49,505,000.00	0.00	49,505,000.00
Z2021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
Z2021023	LOCAL STUDENT FINANCING	180,000,000.00	180,000,000.00	132,150,000.00	277,000,000.00	0.00	277,000,000.00
Z2021024	BURIAL LOGISTICS	10,000,000.00	10,000,000.00	5,000,000.00	10,000,000.00	0.00	10,000,000.00
Z2021033	SUMMIT/CONFERENCE HOSTING	40,000,000.00	40,000,000.00	6,000,000.00	40,000,000.00	0.00	40,000,000.00
Z2021040	SCHOOL CENSUS	24,000,000.00	24,000,000.00	0.00	168,000,000.00	0.00	168,000,000.00
Z2021042	SCHOOL COMPETITION (NON SPORT)	24,000,000.00	24,000,000.00	2,170,000.00	24,000,000.00	0.00	24,000,000.00
Z2021043	STUDENT DEBT	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
Z2021048	NUTRITION ACTIVITIES	100,000,000.00	100,000,000.00	45,945,000.00	50,000,000.00	0.00	50,000,000.00
Z2021052	SOCIAL PROTECTION ACTIVITIES	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
Z202	SUBSIDIES GENERAL	500,000,000.00	500,000,000.00	444,812,124.00	1,853,399,500.00	0.00	1,853,399,500.00
Z20201	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	500,000,000.00	500,000,000.00	444,812,124.00	1,853,399,500.00	0.00	1,853,399,500.00
Z2020103	SUBVENTION TO GOVERNMENT OWNED SCHOOL	500,000,000.00	500,000,000.00	444,812,124.00	1,853,399,500.00	0.00	1,853,399,500.00
Z3	CAPITAL EXPENDITURE	21,000,000,000.00	22,000,000,000.00	5,086,460,467.27	21,000,000,000.00	0.00	21,000,000,000.00
Z301	FIXED ASSETS PURCHASED	185,000,000.00	185,000,000.00	112,423,100.00	185,000,000.00	0.00	185,000,000.00
Z30101	PURCHASE OF FIXED ASSETS - GENERAL	185,000,000.00	185,000,000.00	112,423,100.00	185,000,000.00	0.00	185,000,000.00
Z3010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000.00	25,000,000.00	20,000,000.00	25,000,000.00	0.00	25,000,000.00
Z3010119	PURCHASE OF POWER GENERATING SET	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
Z3010124	PURCHASE OF TEACHING / LEARNING AID EQUIP	60,000,000.00	60,000,000.00	92,423,100.00	60,000,000.00	0.00	60,000,000.00
Z3010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
Z3010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
Z302	CONSTRUCTION / PROVISION	7,155,000,000.00	8,005,000,000.00	3,652,450,515.80	14,155,000,000.00	0.00	14,155,000,000.00
Z30201	CONSTRUCTION / PROVISION OF FIXED ASSETS	7,155,000,000.00	8,005,000,000.00	3,652,450,515.80	14,155,000,000.00	0.00	14,155,000,000.00
Z3020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	155,000,000.00	155,000,000.00	1,171,491,718.04	14,000,000,000.00	0.00	14,000,000,000.00
Z3020117	CONSTRUCTION OF ICT INFRASTRUCTURES	155,000,000.00	155,000,000.00	80,958,727.50	155,000,000.00	0.00	155,000,000.00
Z303	REHABILITATION / REPAIRS	3,598,000,000.00	3,598,000,000.00	1,707,317,713.72	6,598,000,000.00	0.00	6,598,000,000.00
Z30301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	3,598,000,000.00	3,598,000,000.00				

051700800100 BAYELSA STATE LIBRARY BOARD							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	70,178,256.00	70,178,256.00	42,992,618.06	70,654,020.00	0.00	70,654,020.00
21	PERSONNEL COST	50,178,256.00	50,178,256.00	34,168,118.06	50,654,020.00	0.00	50,654,020.00
2101	SALARY	48,708,256.00	48,708,256.00	33,115,618.06	49,364,020.00	0.00	49,364,020.00
210101	SALARIES AND WAGES	48,708,256.00	48,708,256.00	33,115,618.06	49,364,020.00	0.00	49,364,020.00
21010101	SALARY	48,708,256.00	48,708,256.00	33,115,618.06	49,364,020.00	0.00	49,364,020.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,470,000.00	1,470,000.00	1,052,500.00	1,290,000.00	0.00	1,290,000.00
210201	ALLOWANCES	1,470,000.00	1,470,000.00	1,052,500.00	1,290,000.00	0.00	1,290,000.00
21020102	MEDICAL ALLOWANCE	1,470,000.00	1,470,000.00	1,052,500.00	1,290,000.00	0.00	1,290,000.00
22	OTHER RECURRENT COSTS	20,000,000.00	20,000,000.00	8,824,500.00	20,000,000.00	0.00	20,000,000.00
2202	OVERHEAD COST	20,000,000.00	20,000,000.00	8,824,500.00	20,000,000.00	0.00	20,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	12,000,000.00	12,000,000.00	3,769,500.00	12,000,000.00	0.00	12,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	8,000,000.00	1,619,500.00	8,000,000.00	0.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	2,150,000.00	4,000,000.00	0.00	4,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	2,000,000.00	400,000.00	1,000,000.00	0.00	1,000,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	400,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	4,000,000.00	3,200,000.00	4,000,000.00	0.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	3,000,000.00	3,000,000.00	2,600,000.00	3,000,000.00	0.00	3,000,000.00
22020302	BOOKS	800,000.00	800,000.00	600,000.00	800,000.00	0.00	800,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	200,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	2,000,000.00	1,455,000.00	2,000,000.00	0.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPOR	500,000.00	500,000.00	400,000.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	455,000.00	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	500,000.00	500,000.00	200,000.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	400,000.00	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	500,000.00	0.00	500,000.00
051701000200 STATE AGENCY FOR MASS EDUCATION							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	58,556,924.00	58,556,924.00	24,047,404.95	38,795,100.00	0.00	38,795,100.00
21	PERSONNEL COST	38,556,924.00	38,556,924.00	23,347,404.95	28,795,100.00	0.00	28,795,100.00
2101	SALARY	37,596,924.00	37,596,924.00	22,654,904.95	27,895,100.00	0.00	27,895,100.00
210101	SALARIES AND WAGES	37,596,924.00	37,596,924.00	22,654,904.95	27,895,100.00	0.00	27,895,100.00
21010101	SALARY	37,596,924.00	37,596,924.00	22,654,904.95	27,895,100.00	0.00	27,895,100.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	960,000.00	960,000.00	692,500.00	900,000.00	0.00	900,000.00
210201	ALLOWANCES	960,000.00	960,000.00	692,500.00	900,000.00	0.00	900,000.00
21020102	MEDICAL ALLOWANCE	960,000.00	960,000.00	692,500.00	900,000.00	0.00	900,000.00
22	OTHER RECURRENT COSTS	20,000,000.00	20,000,000.00	700,000.00	10,000,000.00	0.00	10,000,000.00
2202	OVERHEAD COST	20,000,000.00	20,000,000.00	700,000.00	10,000,000.00	0.00	10,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	13,500,000.00	13,500,000.00	200,000.00	6,750,000.00	0.00	6,750,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000.00	9,000,000.00	0.00	4,500,000.00	0.00	4,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000.00	4,500,000.00	200,000.00	2,250,000.00	0.00	2,250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,500,000.00	6,500,000.00	500,000.00	3,250,000.00	0.00	3,250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	2,200,000.00	2,200,000.00	100,000.00	1,100,000.00	0.00	1,100,000.00
22020302	BOOKS	3,000,000.00	3,000,000.00	200,000.00	1,500,000.00	0.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,300,000.00	1,300,000.00	200,000.00	650,000.00	0.00	650,000.00

051701000300	TEACHERS TRAINING, REGISTRATION AND CERTI						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	126,001,451.00	126,001,451.00	7,950,000.00	232,391,088.00	0.00	232,391,088.00
21	PERSONNEL COST	26,001,451.00	26,001,451.00	0.00	32,391,088.00	0.00	32,391,088.00
2101	SALARY	25,401,451.00	25,401,451.00	0.00	31,611,088.00	0.00	31,611,088.00
210101	SALARIES AND WAGES	25,401,451.00	25,401,451.00	0.00	31,611,088.00	0.00	31,611,088.00
21010101	SALARY	25,401,451.00	25,401,451.00	0.00	31,611,088.00	0.00	31,611,088.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	600,000.00	600,000.00	0.00	780,000.00	0.00	780,000.00
210201	ALLOWANCES	600,000.00	600,000.00	0.00	780,000.00	0.00	780,000.00
21020102	MEDICAL ALLOWANCE	600,000.00	600,000.00	0.00	780,000.00	0.00	780,000.00
22	OTHER RECURRENT COSTS	100,000,000.00	100,000,000.00	7,950,000.00	200,000,000.00	0.00	200,000,000.00
2202	OVERHEAD COST	100,000,000.00	100,000,000.00	7,950,000.00	200,000,000.00	0.00	200,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	5,000,000.00	5,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	4,000,000.00	0.00	92,000,000.00	0.00	92,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	1,000,000.00	1,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	800,000.00	0.00	800,000.00	0.00	800,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	2,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	700,000.00	700,000.00	0.00	700,000.00	0.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	90,000,000.00	90,000,000.00	7,950,000.00	100,000,000.00	0.00	100,000,000.00
22020501	LOCAL TRAINING	90,000,000.00	90,000,000.00	7,950,000.00	100,000,000.00	0.00	100,000,000.00
051701000400	DIRECTORATE FOR EDUCATION INSPECTION ANI						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
22	OTHER RECURRENT COSTS	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
2202	OVERHEAD COST	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	29,000,000.00	29,000,000.00	0.00	32,000,000.00	0.00	32,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,000,000.00	24,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,400,000.00	3,400,000.00	0.00	4,100,000.00	0.00	4,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020302	BOOKS	100,000.00	100,000.00	0.00	50,000.00	0.00	50,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,200,000.00	1,200,000.00	0.00	2,500,000.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	700,000.00	0.00	1,200,000.00	0.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	0.00	700,000.00	0.00	700,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,800,000.00	6,800,000.00	0.00	2,600,000.00	0.00	2,600,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	800,000.00	800,000.00	0.00	500,000.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	100,000.00	0.00	100,000.00

051701000500	BAVELSA STATE INSTITUTE OF ENTREPRENEURS	2023 Original Budget	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
3	EXPENDITURES	390,345,818.00	390,345,818.00	6,249,373.60	414,338,204.56	0.00	414,338,204.56
1	PERSONNEL COST	190,345,818.00	190,345,818.00	1,767,373.60	214,338,204.56	0.00	214,338,204.56
2101	SALARY	157,331,136.00	157,331,136.00	1,689,873.60	118,051,182.00	0.00	118,051,182.00
210101	SALARIES AND WAGES	157,331,136.00	157,331,136.00	1,689,873.60	118,051,182.00	0.00	118,051,182.00
21010101	SALARY	157,331,136.00	157,331,136.00	1,689,873.60	118,051,182.00	0.00	118,051,182.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,014,682.00	33,014,682.00	77,500.00	96,287,022.56	0.00	96,287,022.56
210201	ALLOWANCES	33,014,682.00	33,014,682.00	77,500.00	96,287,022.56	0.00	96,287,022.56
21020101	NON REGULAR ALLOWANCES	29,534,682.00	29,534,682.00	0.00	92,747,022.56	0.00	92,747,022.56
21020102	MEDICAL ALLOWANCE	3,480,000.00	3,480,000.00	77,500.00	3,540,000.00	0.00	3,540,000.00
22	OTHER RECURRENT COSTS	200,000,000.00	200,000,000.00	4,982,000.00	200,000,000.00	0.00	200,000,000.00
2202	OVERHEAD COST	199,700,000.00	199,700,000.00	4,982,000.00	199,925,000.00	0.00	199,925,000.00
220201	TRAVEL & TRANSPORT - GENERAL	28,000,000.00	28,000,000.00	1,882,000.00	150,000,000.00	0.00	150,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	1,882,000.00	75,000,000.00	0.00	75,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	0.00	75,000,000.00	0.00	75,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	6,500,000.00	6,500,000.00	600,000.00	1,445,000.00	0.00	1,445,000.00
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	200,000.00	375,000.00	0.00	375,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	0.00	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	0.00	350,000.00	0.00	350,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	0.00	150,000.00	0.00	150,000.00
22020206	SEWAGE CHARGES	500,000.00	500,000.00	0.00	120,000.00	0.00	120,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	500,000.00	500,000.00	400,000.00	125,000.00	0.00	125,000.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL	500,000.00	500,000.00	0.00	125,000.00	0.00	125,000.00
220203	MATERIALS & SUPPLIES - GENERAL	26,000,000.00	26,000,000.00	600,000.00	15,830,000.00	0.00	15,830,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	200,000.00	12,000,000.00	0.00	12,000,000.00
22020302	BOOKS	6,500,000.00	6,500,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	264,000.00	0.00	264,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	400,000.00	500,000.00	0.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	1,000,000.00	0.00	100,000.00	0.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,000,000.00	8,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000.00	3,000,000.00	0.00	466,000.00	0.00	466,000.00
220204	MAINTENANCE SERVICES - GENERAL	23,000,000.00	23,000,000.00	1,700,000.00	7,000,000.00	0.00	7,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	3,500,000.00	3,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	1,500,000.00	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	5,000,000.00	5,000,000.00	200,000.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,200,000.00	4,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000.00	6,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	2,300,000.00	2,300,000.00	0.00	2,300,000.00	0.00	2,300,000.00
220205	TRAINING - GENERAL	40,000,000.00	40,000,000.00	0.00	8,500,000.00	0.00	8,500,000.00
22020501	LOCAL TRAINING	35,000,000.00	35,000,000.00	0.00	8,500,000.00	0.00	8,500,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	8,000,000.00	8,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00
22020601	SECURITY SERVICES	2,000,000.00	2,000,000.00	0.00	500,000.00	0.00	500,000.00
22020603	RESIDENTIAL RENT	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	4,000,000.00	4,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	10,000,000.00	0.00	2,275,000.00	0.00	2,275,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	1,000,000.00	0.00	75,000.00	0.00	75,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	2,000,000.00	0.00	500,000.00	0.00	500,000.00
22020703	LEGAL SERVICES	1,000,000.00	1,000,000.00	0.00	200,000.00	0.00	200,000.00
22020704	ENGINEERING SERVICES	3,000,000.00	3,000,000.00	0.00	750,000.00	0.00	750,000.00
22020707	AGRICULTURAL CONSULTING	3,000,000.00	3,000,000.00	0.00	750,000.00	0.00	750,000.00
220208	FUEL & LUBRICANTS - GENERAL	12,000,000.00	12,000,000.00	200,000.00	4,175,000.00	0.00	4,175,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	2,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	8,000,000.00	200,000.00	2,000,000.00	0.00	2,000,000.00
22020806	COOKING GAS/FUEL COST	500,000.00	500,000.00	0.00	175,000.00	0.00	175,000.00
220209	FINANCIAL CHARGES - GENERAL	700,000.00	700,000.00	0.00	150,000.00	0.00	150,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0.00	100,000.00	0.00	100,000.00
22020904	OTHER CRF BANK CHARGES	200,000.00	200,000.00	0.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	45,500,000.00	45,500,000.00	0.00	7,050,000.00	0.00	7,050,000.00
22021001	FRESHNESS & MEALS/NUTRITION	1,000,000.00	1,000,000.00	0.00	200,000.00	0.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	0.00	1,400,000.00	0.00	1,400,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	300,000.00	300,000.00	0.00	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	0.00	500,000.00	0.00	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	1,500,000.00	0.00	500,000.00	0.00	500,000.00
22021009	SPORTING ACTIVITIES	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000.00	1,000,000.00	0.00	100,000.00	0.00	100,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,000,000.00	1,000,000.00	0.00	250,000.00	0.00	250,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	1,000,000.00	1,000,000.00	0.00	250,000.00	0.00	250,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	400,000.00	400,000.00	0.00	200,000.00	0.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22021022	GOVT. STRATEGIC ACTIVITY	1,100,000.00	1,100,000.00	0.00	0.00	0.00	0.00
22021025	VERIFICATION EXERCISE	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22021031	MARRIAGE CEREMONY SUPPORT	500,000.00	500,000.00	0.00	150,000.00	0.00	150,000.00
22021033	SLUMMIT/CONFERENCE HOSTING	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22021036	DISABILITY SUPPORT	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021039	ACCREDITATION EXERCISE	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
2206	PUBLIC DEBT CHARGES	300,000.00	300,000.00	0.00	0.00	0.00	0.00
220603	FOREIGN PRINCIPAL	300,000.00	300,000.00	0.00	0.00	0.00	0.00
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWING	300,000.00	300,000.00	0.00	0.00	0.00	0.00
2209	LOSS ON FOREIGN EXCHANGE	0.00	0.00	0.00	75,000.00	0.00	75,000.00
220901	LOSS ON FOREIGN EXCHANGE	0.00	0.00	0.00	75,000.00	0.00	75,000.00
22090101	LOSS ON FOREIGN EXCHANGE	0.00	0.00	0.00	75,000.00	0.00	75,000.00

Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
051701000600	POST PRIMARY SCHOOLS BOARD (PPSB)						
2	EXPENDITURES	9,007,694,915.80	9,007,694,915.80	6,694,256,247.50	9,330,147,362.80	0.00	9,330,147,362.80
21	PERSONNEL COST	8,607,694,915.80	8,607,694,915.80	6,625,256,247.50	9,080,147,362.80	0.00	9,080,147,362.80
2101	SALARY	7,663,665,133.84	7,663,665,133.84	5,505,238,854.00	8,089,508,685.84	0.00	8,089,508,685.84
210101	SALARIES AND WAGES	7,663,665,133.84	7,663,665,133.84	5,505,238,854.00	8,089,508,685.84	0.00	8,089,508,685.84
21010101	SALARY	7,663,665,133.84	7,663,665,133.84	5,505,238,854.00	8,089,508,685.84	0.00	8,089,508,685.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	944,029,781.96	944,029,781.96	120,017,393.50	990,638,676.96	0.00	990,638,676.96
210201	ALLOWANCES	944,029,781.96	944,029,781.96	120,017,393.50	990,638,676.96	0.00	990,638,676.96
21020101	NON-REGULAR ALLOWANCES	783,425,626.96	783,425,626.96	93,000,000.00	833,994,315.96	0.00	833,994,315.96
21020102	MEDICAL ALLOWANCE	160,604,361.00	160,604,361.00	120,017,393.50	156,644,361.00	0.00	159,644,361.00
22	OTHER RECURRENT COSTS	150,000,000.00	150,000,000.00	9,430,000.00	150,000,000.00	0.00	150,000,000.00
2202	OVERHEAD COST	150,000,000.00	150,000,000.00	9,430,000.00	150,000,000.00	0.00	150,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	65,000,000.00	0.00	65,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
220202	UTILITIES - GENERAL	2,420,000.00	2,420,000.00	400,000.00	6,000,000.00	0.00	6,000,000.00
22020201	ELECTRICITY CHARGES	800,000.00	800,000.00	400,000.00	6,000,000.00	0.00	6,000,000.00
22020202	TELEPHONE CHARGES	620,000.00	620,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	69,850,000.00	69,850,000.00	400,000.00	36,500,000.00	0.00	36,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	7,000,000.00	400,000.00	2,000,000.00	0.00	2,000,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22020304	MAGAZINES & PERIODICALS	10,600,000.00	10,600,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON-SECURITY DOCUMENTS	0.00	0.00	0.00	400,000.00	0.00	400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	9,250,000.00	9,250,000.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	43,000,000.00	43,000,000.00	0.00	34,000,000.00	0.00	34,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,150,000.00	8,150,000.00	1,600,000.00	10,000,000.00	0.00	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,000,000.00	2,000,000.00	800,000.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	400,000.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	500,000.00	500,000.00	400,000.00	5,000,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,150,000.00	2,150,000.00	0.00	3,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	30,000,000.00	30,000,000.00	30,000,000.00	4,730,000.00	0.00	0.00
22020501	LOCAL TRAINING	30,000,000.00	30,000,000.00	30,000,000.00	4,730,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	5,000,000.00	5,000,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00
22020601	SECURITY SERVICES	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,080,000.00	6,080,000.00	900,000.00	10,000,000.00	0.00	10,000,000.00
22020801	MOTOR VEHICLE FUEL COST	680,000.00	680,000.00	500,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	5,400,000.00	5,400,000.00	400,000.00	10,000,000.00	0.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	28,500,000.00	28,500,000.00	400,000.00	19,500,000.00	0.00	19,500,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	400,000.00	1,000,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	350,000.00	350,000.00	0.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	4,350,000.00	4,350,000.00	0.00	0.00	0.00	0.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	4,300,000.00	4,300,000.00	0.00	0.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22021038	CHRISTMAS DECORATION	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021042	SCHOOL COMPETITION (NON SPORT)	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	250,000,000.00	250,000,000.00	59,549,000.00	100,000,000.00	0.00	100,000,000.00
2301	FIXED ASSETS PURCHASED	250,000,000.00	250,000,000.00	59,549,000.00	74,000,000.00	0.00	74,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	250,000,000.00	250,000,000.00	59,549,000.00	74,000,000.00	0.00	74,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	29,070,000.00	29,070,000.00	2,230,000.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	5,500,000.00	5,500,000.00	400,000.00	3,500,000.00	0.00	3,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,600,000.00	1,600,000.00	0.00	1,500,000.00	0.00	1,500,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	480,000.00	480,000.00	0.00	2,000,000.00	0.00	2,000,000.00
23010118	PURCHASE OF SCANNERS	350,000.00	350,000.00	0.00	300,000.00	0.00	300,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	214,000,000.00	214,000,000.00	57,119,000.00	60,000,000.00	0.00	60,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
23010140	PURCHASE OF OFFICE EQUIPMENT	0.00	0.00	0.00	1,700,000.00	0.00	1,700,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00

Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
051701000700	SCIENCE AND TECHNOLOGY EDUCATION BOARD						
2	EXPENDITURES	30,000,000.00	30,000,000.00	1,600,000.00	50,000,000.00	0.00	50,000,000.00
22	OTHER RECURRENT COSTS	30,000,000.00	30,000,000.00	1,600,000.00	50,000,000.00	0.00	50,000,000.00
2202	OVERHEAD COST	30,000,000.00	30,000,000.00	1,600,000.00	50,000,000.00	0.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,500,000.00	8,500,000.00	400,000.00	35,000,000.00	0.00	35,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	400,000.00	14,000,000.00	0.00	14,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	2,500,000.00	0.00	20,000,000.00	0.00	20,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	3,000,000.00	3,000,000.00	200,000.00	1,500,000.00	0.00	1,500,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	200,000.00	500,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,500,000.00	4,500,000.00	400,000.00	4,300,000.00	0.00	4,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	200,000.00	3,000,000.00	0.00	3,000,000.00
22020302	BOOKS	1,500,000.00	1,500,000.00	0.00	500,000.00	0.00	500,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	0.00	200,000.00	0.00	200,000.00
22020305	PRINTING OF NON-SECURITY DOCUMENTS	250,000.00	250,000.00	200,000.00	250,000.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	500,000.00	0.00	200,000.00	0.00	200,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	250,000.00	250,000.00	0.00	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,500,000.00	4,500,000.00	400,000.00	2,000,000.00	0.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,500,000.00	1,500,000.00	400,000.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00	0.00	1,00		

951701000800 DAYLENS STATE SCHOLARSHIP BOARD							
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	249,751,089.00	299,751,089.00	76,449,378.86	440,467,279.00	0.00	440,467,279.00
21	PERSONNEL COST	49,751,089.00	49,751,089.00	34,473,378.86	40,467,279.00	0.00	40,467,279.00
2101	SALARY	48,581,089.00	48,581,089.00	33,403,378.86	39,477,279.00	0.00	39,477,279.00
210101	SALARIES AND WAGES	48,581,089.00	48,581,089.00	33,403,378.86	39,477,279.00	0.00	39,477,279.00
21010101	SALARY	48,581,089.00	48,581,089.00	33,403,378.86	39,477,279.00	0.00	39,477,279.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,170,000.00	1,170,000.00	1,070,000.00	990,000.00	0.00	990,000.00
210201	ALLOWANCES	1,170,000.00	1,170,000.00	1,070,000.00	990,000.00	0.00	990,000.00
21020102	MEDICAL ALLOWANCE	1,170,000.00	1,170,000.00	1,070,000.00	990,000.00	0.00	990,000.00
22	OTHER RECURRENT COSTS	300,000,000.00	250,000,000.00	41,976,000.00	400,000,000.00	0.00	400,000,000.00
2202	OVERHEAD COST	300,000,000.00	250,000,000.00	41,976,000.00	400,000,000.00	0.00	400,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAININ	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	5,000,000.00	5,000,000.00	400,000.00	4,100,000.00	0.00	4,100,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	400,000.00	2,000,000.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,900,000.00	1,900,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020205	WATER RATES	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	400,000.00	2,000,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	1,000,000.00	1,000,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	4,000,000.00	800,000.00	4,000,000.00	0.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	600,000.00	1,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00
22020501	LOCAL TRAINING	7,000,000.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GEN	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020703	LEGAL SERVICES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	257,000,000.00	207,000,000.00	40,376,000.00	367,900,000.00	0.00	367,900,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,200,000.00	4,200,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	800,000.00	800,000.00	0.00	900,000.00	0.00	900,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	146,000,000.00	146,000,000.00	40,376,000.00	250,000,000.00	0.00	250,000,000.00
22021023	LOCAL STUDENT FINANCING	80,000,000.00	30,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00
22021025	VERIFICATION EXERCISE	20,000,000.00	20,000,000.00	0.00	38,000,000.00	0.00	38,000,000.00
951701000900 HIGHER EDUCATION STUDENTS LOAN BOARD							
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	213,169,629.00	213,169,629.00	26,255,337.22	216,968,775.00	0.00	216,968,775.00
21	PERSONNEL COST	33,169,629.00	33,169,629.00	26,255,337.22	35,968,775.00	0.00	35,968,775.00
2101	SALARY	32,299,629.00	32,299,629.00	25,602,837.22	35,098,775.00	0.00	35,098,775.00
210101	SALARIES AND WAGES	32,299,629.00	32,299,629.00	25,602,837.22	35,098,775.00	0.00	35,098,775.00
21010101	SALARY	32,299,629.00	32,299,629.00	25,602,837.22	35,098,775.00	0.00	35,098,775.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	870,000.00	870,000.00	652,500.00	870,000.00	0.00	870,000.00
210201	ALLOWANCES	870,000.00	870,000.00	652,500.00	870,000.00	0.00	870,000.00
21020102	MEDICAL ALLOWANCE	870,000.00	870,000.00	652,500.00	870,000.00	0.00	870,000.00
22	OTHER RECURRENT COSTS	180,000,000.00	170,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
2202	OVERHEAD COST	170,000,000.00	160,000,000.00	0.00	196,000,000.00	0.00	196,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	24,000,000.00	24,000,000.00	0.00	24,800,000.00	0.00	24,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	0.00	7,800,000.00	0.00	7,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAININ	8,000,000.00	8,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	8,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	3,500,000.00	3,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	0.00	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	400,000.00	0.00	200,000.00	0.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	400,000.00	400,000.00	0.00	200,000.00	0.00	200,000.00
22020206	SEWAGE CHARGES	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES / LICENSE RENEWAL	1,000,000.00	1,000,000.00	0.00	400,000.00	0.00	400,000.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWA	1,000,000.00	1,000,000.00	0.00	400,000.00	0.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	0.00	900,000.00	0.00	900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
22020302	BOOKS	200,000.00	200,000.00	0.00	100,000.00	0.00	100,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	0.00	100,000.00	0.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	300,000.00	0.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,500,000.00	3,500,000.00	0.00	2,100,000.00	0.00	2,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	500,000.00	500,000.00	0.00	300,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	300,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENT	500,000.00	500,000.00	0.00	300,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	0.00	300,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	0.00	300,000.00	0.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	0.00	300,000.00	0.00	300,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMEN	500,000.00	500,000.00	0.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	4,000,000.00	4,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020502	INTERNATIONAL TRAINING						

BAYELSA EDUCATION DEVELOPMENT TRUST FUND							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	131,349,188.00	131,349,188.00	22,135,348.38	181,349,188.00	0.00	181,349,188.00
21	PERSONNEL COST	31,349,188.00	31,349,188.00	22,135,348.38	31,349,188.00	0.00	31,349,188.00
2101	SALARY	30,659,188.00	30,659,188.00	21,642,848.38	30,659,188.00	0.00	30,659,188.00
210101	SALARIES AND WAGES	30,659,188.00	30,659,188.00	21,642,848.38	30,659,188.00	0.00	30,659,188.00
21010101	SALARY	30,659,188.00	30,659,188.00	21,642,848.38	30,659,188.00	0.00	30,659,188.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	690,000.00	690,000.00	492,500.00	690,000.00	0.00	690,000.00
210201	ALLOWANCES	690,000.00	690,000.00	492,500.00	690,000.00	0.00	690,000.00
21020102	MEDICAL ALLOWANCE	690,000.00	690,000.00	492,500.00	690,000.00	0.00	690,000.00
22	OTHER RECURRENT COSTS	100,000,000.00	100,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
2202	OVERHEAD COST	88,200,000.00	88,200,000.00	0.00	144,100,000.00	0.00	144,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,700,000.00	12,700,000.00	0.00	40,350,000.00	0.00	40,350,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,700,000.00	12,700,000.00	0.00	40,350,000.00	0.00	40,350,000.00
220202	UTILITIES - GENERAL	2,300,000.00	2,300,000.00	0.00	1,150,000.00	0.00	1,150,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	800,000.00	800,000.00	0.00	400,000.00	0.00	400,000.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWA	500,000.00	500,000.00	0.00	250,000.00	0.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	5,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	3,000,000.00	3,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,550,000.00	3,550,000.00	0.00	1,775,000.00	0.00	1,775,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	550,000.00	550,000.00	0.00	275,000.00	0.00	275,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	16,500,000.00	16,500,000.00	0.00	8,250,000.00	0.00	8,250,000.00
22020501	LOCAL TRAINING	11,500,000.00	11,500,000.00	0.00	5,750,000.00	0.00	5,750,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	5,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000.00	3,500,000.00	0.00	1,750,000.00	0.00	1,750,000.00
22020701	FINANCIAL CONSULTING	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00	1,500,000.00	0.00	750,000.00	0.00	750,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,500,000.00	6,500,000.00	0.00	3,250,000.00	0.00	3,250,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,000,000.00	4,000,000.00	0.00	1,250,000.00	0.00	1,250,000.00
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	2,500,000.00	2,500,000.00	0.00	1,250,000.00	0.00	1,250,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,500,000.00	2,500,000.00	0.00	1,250,000.00	0.00	1,250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	34,650,000.00	34,650,000.00	0.00	83,325,000.00	0.00	83,325,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	5,000,000.00	5,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	20,000,000.00	0.00	76,000,000.00	0.00	76,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	750,000.00	750,000.00	0.00	375,000.00	0.00	375,000.00
22021007	WELFARE PACKAGES	4,500,000.00	4,500,000.00	0.00	2,250,000.00	0.00	2,250,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	200,000.00	0.00	100,000.00	0.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	200,000.00	0.00	100,000.00	0.00	100,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	11,800,000.00	11,800,000.00	0.00	5,900,000.00	0.00	5,900,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	11,800,000.00	11,800,000.00	0.00	5,900,000.00	0.00	5,900,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	11,800,000.00	11,800,000.00	0.00	5,900,000.00	0.00	5,900,000.00

SPECIAL MATTERS COURT (EDUCATION)							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	115,372,922.92	115,372,922.92	56,379,539.29	116,305,223.00	0.00	116,305,223.00
21	PERSONNEL COST	65,372,922.92	65,372,922.92	45,627,539.29	66,305,223.00	0.00	66,305,223.00
2101	SALARY	29,224,564.52	29,224,564.52	30,299,888.42	30,124,864.00	0.00	30,124,864.00
210101	SALARIES AND WAGES	29,224,564.52	29,224,564.52	30,299,888.42	30,124,864.00	0.00	30,124,864.00
21010101	SALARY	29,224,564.52	29,224,564.52	30,299,888.42	30,124,864.00	0.00	30,124,864.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,148,358.40	36,148,358.40	15,327,650.87	36,180,359.00	0.00	36,180,359.00
210201	ALLOWANCES	36,148,358.40	36,148,358.40	15,327,650.87	36,180,359.00	0.00	36,180,359.00
21020101	NON REGULAR ALLOWANCES	35,878,358.40	35,878,358.40	15,125,150.87	35,880,359.00	0.00	35,880,359.00
21020102	MEDICAL ALLOWANCE	270,000.00	270,000.00	0.00	300,000.00	0.00	300,000.00
22	OTHER RECURRENT COSTS	50,000,000.00	50,000,000.00	10,752,000.00	50,000,000.00	0.00	50,000,000.00
2202	OVERHEAD COST	50,000,000.00	50,000,000.00	10,752,000.00	50,000,000.00	0.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	4,222,000.00	25,500,000.00	0.00	25,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	3,822,000.00	25,500,000.00	0.00	25,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	400,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	2,800,000.00	2,800,000.00	0.00	500,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	1,500,000.00	1,500,000.00	0.00	300,000.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	1,300,000.00	1,300,000.00	0.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	3,500,000.00	200,000.00	4,300,000.00	0.00	4,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	1,500,000.00	1,500,000.00	200,000.00	800,000.00	0.00	800,000.00
22020302	BOOKS	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	5,000,000.00	600,000.00	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	600,000.00	2,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	0.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	15,000,000.00	15,000,000.00	5,130,000.00	10,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	15,000,000.00	5,130,000.00	10,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	1,500,000.00	200,000.00	500,000.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	1,500,000.00	200,000.00	500,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	2,000,000.00	0.00	500,000.00	0.00	500,000.00
22020703	LEGAL SERVICES	2,000,000.00	2,000,000.00	0.00	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	4,000,000.00	200,000.00	500,000.00	0.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	200,000.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020904	OTHER CRF BANK CHARGES	200,000.00	200,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	6,000,000.00	200,000.00	3,200,000.00	0.00	3,200,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	500,000.00	500,0				

051702100100	BAYELSA STATE POLYTECHNIC, ALEIBIRI						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>744,000,000.00</u>	<u>744,000,000.00</u>	<u>584,335,000.00</u>	<u>844,000,000.00</u>	<u>0.00</u>	<u>844,000,000.00</u>
22	OTHER RECURRENT COSTS	744,000,000.00	744,000,000.00	584,335,000.00	844,000,000.00	0.00	844,000,000.00
2205	SUBSIDIES GENERAL	744,000,000.00	744,000,000.00	584,335,000.00	844,000,000.00	0.00	844,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	744,000,000.00	744,000,000.00	584,335,000.00	844,000,000.00	0.00	844,000,000.00
22050103	SUBVENTION TO GOVERNMENT OWNED SCHOOL	744,000,000.00	744,000,000.00	584,335,000.00	844,000,000.00	0.00	844,000,000.00
051702100200	ISAAC JASPER BORO COLLEGE OF EDUCATION						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,015,445,060.00</u>	<u>2,015,445,060.00</u>	<u>1,164,182,400.00</u>	<u>2,200,000,000.00</u>	<u>0.00</u>	<u>2,200,000,000.00</u>
22	OTHER RECURRENT COSTS	2,015,445,060.00	2,015,445,060.00	1,164,182,400.00	2,200,000,000.00	0.00	2,200,000,000.00
2205	SUBSIDIES GENERAL	2,015,445,060.00	2,015,445,060.00	1,164,182,400.00	2,200,000,000.00	0.00	2,200,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	2,015,445,060.00	2,015,445,060.00	1,164,182,400.00	2,200,000,000.00	0.00	2,200,000,000.00
22050103	SUBVENTION TO GOVERNMENT OWNED SCHOOL	2,015,445,060.00	2,015,445,060.00	1,164,182,400.00	2,200,000,000.00	0.00	2,200,000,000.00
051702100300	NIGER DELTA UNIVERSITY (NDU)						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,444,000,000.00</u>	<u>6,444,000,000.00</u>	<u>3,058,043,300.00</u>	<u>7,300,000,000.00</u>	<u>0.00</u>	<u>7,300,000,000.00</u>
22	OTHER RECURRENT COSTS	6,444,000,000.00	6,444,000,000.00	3,058,043,300.00	7,300,000,000.00	0.00	7,300,000,000.00
2205	SUBSIDIES GENERAL	6,444,000,000.00	6,444,000,000.00	3,058,043,300.00	7,300,000,000.00	0.00	7,300,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	6,444,000,000.00	6,444,000,000.00	3,058,043,300.00	7,300,000,000.00	0.00	7,300,000,000.00
22050103	SUBVENTION TO GOVERNMENT OWNED SCHOOL	6,444,000,000.00	6,444,000,000.00	3,058,043,300.00	7,300,000,000.00	0.00	7,300,000,000.00
051702100400	BAYELSA MEDICAL UNIVERSITY						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,284,000,000.00</u>	<u>1,284,000,000.00</u>	<u>695,732,000.00</u>	<u>1,500,000,000.00</u>	<u>0.00</u>	<u>1,500,000,000.00</u>
22	OTHER RECURRENT COSTS	1,284,000,000.00	1,284,000,000.00	695,732,000.00	1,500,000,000.00	0.00	1,500,000,000.00
2205	SUBSIDIES GENERAL	1,284,000,000.00	1,284,000,000.00	695,732,000.00	1,500,000,000.00	0.00	1,500,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	1,284,000,000.00	1,284,000,000.00	695,732,000.00	1,500,000,000.00	0.00	1,500,000,000.00
22050103	SUBVENTION TO GOVERNMENT OWNED SCHOOL	1,284,000,000.00	1,284,000,000.00	695,732,000.00	1,500,000,000.00	0.00	1,500,000,000.00
051702100500	UNIVERSITY OF AFRICA						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>980,000,000.00</u>	<u>980,000,000.00</u>	<u>742,690,000.00</u>	<u>1,100,000,000.00</u>	<u>0.00</u>	<u>1,100,000,000.00</u>
22	OTHER RECURRENT COSTS	980,000,000.00	980,000,000.00	742,690,000.00	1,100,000,000.00	0.00	1,100,000,000.00
2205	SUBSIDIES GENERAL	980,000,000.00	980,000,000.00	742,690,000.00	1,100,000,000.00	0.00	1,100,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	980,000,000.00	980,000,000.00	742,690,000.00	1,100,000,000.00	0.00	1,100,000,000.00
22050103	SUBVENTION TO GOVERNMENT OWNED SCHOOL	980,000,000.00	980,000,000.00	742,690,000.00	1,100,000,000.00	0.00	1,100,000,000.00

Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
052100100100	MINISTRY OF HEALTH						
Z	EXPENDITURES	6,693,503,131.47	8,093,503,131.47	5,066,319,836.29	18,090,114,565.84	0.00	18,090,114,565.84
Z1	PERSONNEL COST	1,443,503,131.47	1,443,503,131.47	1,003,625,307.10	2,090,114,565.84	0.00	2,090,114,565.84
Z101	SALARY	1,372,758,161.84	1,372,758,161.84	991,253,339.60	2,032,377,370.84	0.00	2,032,377,370.84
Z10101	SALARIES AND WAGES	1,372,758,161.84	1,372,758,161.84	991,253,339.60	2,032,377,370.84	0.00	2,032,377,370.84
Z1010101	SALARY	1,372,758,161.84	1,372,758,161.84	991,253,339.60	2,032,377,370.84	0.00	2,032,377,370.84
Z102	ALLOWANCES AND SOCIAL CONTRIBUTION	70,744,969.63	70,744,969.63	12,371,967.50	57,737,195.00	0.00	57,737,195.00
Z10201	ALLOWANCES	70,744,969.63	70,744,969.63	12,371,967.50	57,737,195.00	0.00	57,737,195.00
Z1020101	NON REGULAR ALLOWANCES	47,510,608.63	47,510,608.63	0.00	18,831,666.00	0.00	18,831,666.00
Z1020102	MEDICAL ALLOWANCE	23,234,361.00	23,234,361.00	12,371,967.50	38,905,529.00	0.00	38,905,529.00
Z2	OTHER RECURRENT COSTS	1,400,000,000.00	1,400,000,000.00	765,600,581.34	1,000,000,000.00	0.00	1,000,000,000.00
Z202	OVERHEAD COST	1,000,000,000.00	1,400,000,000.00	765,600,581.34	1,000,000,000.00	0.00	1,000,000,000.00
Z20201	TRAVEL & TRANSPORT - GENERAL	44,800,000.00	44,800,000.00	17,883,600.00	140,000,000.00	0.00	140,000,000.00
Z2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	11,664,600.00	50,000,000.00	0.00	50,000,000.00
Z2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	1,219,000.00	30,000,000.00	0.00	30,000,000.00
Z2020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	14,800,000.00	14,800,000.00	5,000,000.00	30,000,000.00	0.00	30,000,000.00
Z2020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
Z20202	UTILITIES - GENERAL	500,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
Z2020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
Z2020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
Z20203	MATERIALS & SUPPLIES - GENERAL	29,000,000.00	29,000,000.00	15,550,000.00	79,100,000.00	0.00	79,100,000.00
Z2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
Z2020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	25,000,000.00	25,000,000.00	15,550,000.00	68,100,000.00	0.00	68,100,000.00
Z2020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
Z2020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
Z20204	MAINTENANCE SERVICES - GENERAL	28,000,000.00	28,000,000.00	9,975,250.00	34,100,000.00	0.00	34,100,000.00
Z2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	7,000,000.00	7,000,000.00	535,250.00	9,100,000.00	0.00	9,100,000.00
Z2020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	6,000,000.00	2,000,000.00	6,000,000.00	0.00	6,000,000.00
Z2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	5,000,000.00	5,000,000.00	3,000,000.00	10,000,000.00	0.00	10,000,000.00
Z2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
Z2020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	3,440,000.00	5,000,000.00	0.00	5,000,000.00
Z2020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
Z2020408	MAINTENANCE OF SEA BOATS	3,000,000.00	3,000,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00
Z20205	TRAINING - GENERAL	47,000,000.00	47,000,000.00	28,600,000.00	70,000,000.00	0.00	70,000,000.00
Z2020501	LOCAL TRAINING	27,000,000.00	27,000,000.00	16,450,000.00	50,000,000.00	0.00	50,000,000.00
Z2020502	INTERNATIONAL TRAINING	20,000,000.00	20,000,000.00	12,150,000.00	20,000,000.00	0.00	20,000,000.00
Z20206	OTHER SERVICES - GENERAL	200,000.00	200,000.00	0.00	300,000.00	0.00	300,000.00
Z2020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	0.00	300,000.00	0.00	300,000.00
Z20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	2,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
Z2020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	500,000.00	0.00	500,000.00
Z2020704	ENGINEERING SERVICES	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
Z2020705	ARCHITECTURAL SERVICES	2,000,000.00	2,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
Z2020708	MEDICAL CONSULTING	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
Z20208	FUEL & LUBRICANTS - GENERAL	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00
Z2020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
Z2020805	SEA BOAT FUEL COST	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
Z20210	MISCELLANEOUS EXPENSES GENERAL	840,500,000.00	1,240,500,000.00	693,591,731.34	659,000,000.00	0.00	659,000,000.00
Z2021001	REFRESHMENT & MEALS/NUTRITION	5,000,000.00	5,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00
Z2021002	HONORARIUM & SITTING ALLOWANCE	8,000,000.00	8,000,000.00	1,658,000.00	10,000,000.00	0.00	10,000,000.00
Z2021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	928,000.00	1,500,000.00	0.00	1,500,000.00
Z2021004	MEDICAL EXPENSES-LOCAL	380,000,000.00	480,000,000.00	338,695,700.00	270,000,000.00	0.00	270,000,000.00
Z2021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
Z2021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
Z2021019	MEDICAL EXPENSES-INTERNATIONAL	334,000,000.00	634,000,000.00	337,746,000.00	200,000,000.00	0.00	200,000,000.00
Z2021033	SUMMIT/CONFERENCE HOSTING	13,000,000.00	13,000,000.00	2,000,000.00	13,000,000.00	0.00	13,000,000.00
Z2021039	ACCREDITATION EXCISE	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
Z2021044	HEALTH CARE FINANCING/HEALTH EXPENDITURE	5,000,000.00	5,000,000.00	2,838,831.34	20,000,000.00	0.00	20,000,000.00
Z2021045	LOGISTICS MANAGEMENT COORDINATING UNIT	15,000,000.00	15,000,000.00	1,725,200.00	30,000,000.00	0.00	30,000,000.00
Z2021046	HEALTH MANAGEMENT INFORMATION SYSTEM ENGINEERING	20,000,000.00	20,000,000.00	7,000,000.00	20,000,000.00	0.00	20,000,000.00
Z2021048	NUTRITION ACTIVITIES	20,000,000.00	20,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
Z2021053	STATE HEALTH ACCOUNT STUDY	20,000,000.00	20,000,000.00	1,000,000.00	20,000,000.00	0.00	20,000,000.00
Z2021054	DEVELOPMENT OF ANNUAL OPERATIONAL PLAN	15,000,000.00	15,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00
Z3	CAPITAL EXPENDITURE	4,250,000,000.00	5,250,000,000.00	3,297,093,947.85	15,000,000,000.00	0.00	15,000,000,000.00
Z301	FIXED ASSETS PURCHASED	1,753,588,760.00	1,753,588,760.00	1,393,813,842.70	1,125,000,000.00	0.00	1,125,000,000.00
Z30101	PURCHASE OF FIXED ASSETS - GENERAL	1,753,588,760.00	1,753,588,760.00	1,393,813,842.70	1,125,000,000.00	0.00	1,125,000,000.00
Z3010105	PURCHASE OF MOTOR VEHICLES	120,000,000.00	120,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
Z3010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	384,088,760.00	384,088,760.00	237,115,533.37	95,000,000.00	0.00	95,000,000.00
Z3010119	PURCHASE OF POWER GENERATING SET	20,000,000.00	20,000,000.00	3,400,000.00	0.00	0.00	0.00
Z3010121	PURCHASE OF RESIDENTIAL FURNITURE	45,000,000.00	45,000,000.00	3,860,000.00	0.00	0.00	0.00
Z3010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,184,500,000.00	1,184,500,000.00	1,149,438,309.33	1,000,000,000.00	0.00	1,000,000,000.00
Z302	CONSTRUCTION / PROVISION	2,210,501,070.56	3,210,501,070.56	1,813,022,394.68	12,115,000,000.00	0.00	12,115,000,000.00
Z30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,210,501,070.56	3,210,501,070.56	1,813,022,394.68	12,115,000,000.00	0.00	12,115,000,000.00
Z3020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	438,768,051.10	438,768,051.10	290,242,763.25	2,000,000,000.00	0.00	2,000,000,000.00
Z3020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDING	585,780,298.29	585,780,298.29	380,439,352.04	1,000,000,000.00	0.00	1,000,000,000.00
Z3020105	CONSTRUCTION / PROVISION OF WATER FACILITY	82,218,011.38	82,218,011.38	55,214,886.86	15,000,000.00	0.00	15,000,000.00
Z3020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTERS	953,734,709.79	1,953,734,709.79	952,125,392.53	7,900,000,000.00	0.00	7,900,000,000.00
Z3020114	CONSTRUCTION / PROVISION OF ROADS	150,000,000.00	150,000,000.00	135,000,000.00	1,200,000,000.00	0.00	1,200,000,000.00
Z303	REHABILITATION / REPAIRS	245,910,169.44	245,910,169.44	80,471,710.47	1,700,000,000.00	0.00	1,700,000,000.00
Z30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	245,910,169.44	245,910,169.44	80,471,710.47	1,700,000,000.00	0.00	1,700,000,000.00
Z3030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
Z3030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTERS	245,910,169.44	245,910,169.44	80,471,710.47	1,500,000,000.00	0.00	1,500,000,000.00
Z305	OTHER CAPITAL PROJECTS	40,000,000.00	40,000,000.00	9,786,000.00	60,000,000.00	0.00	60,000,000.00
Z30501	ACQUISITION OF NON TANGIBLE ASSETS	40,000,000.00	40,000,000.00	9,786,000.00	60,000,000.00	0.00	60,000,000.00
Z3050101	RESEARCH AND DEVELOPMENT	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
Z3050103	MONITORING AND EVALUATION	30,000,000.00	30,000,000.00	9,786,000.00	50,000,000.00	0.00	50,000,000.00

052100200100		BAYELSA HEALTH INSURANCE SCHEME (BHIS)					
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	120,007,462.84	120,007,462.84	43,638,072.51	124,694,750.84	0.00	124,694,750.84
21	PERSONNEL COST	70,007,462.84	70,007,462.84	43,638,072.51	74,694,750.84	0.00	74,694,750.84
2101	SALARY	60,368,225.84	60,368,225.84	42,344,801.76	65,055,513.84	0.00	65,055,513.84
210101	SALARIES AND WAGES	60,368,225.84	60,368,225.84	42,344,801.76	65,055,513.84	0.00	65,055,513.84
21010101	SALARY	60,368,225.84	60,368,225.84	42,344,801.76	65,055,513.84	0.00	65,055,513.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,639,237.00	9,639,237.00	1,293,270.75	9,639,237.00	0.00	9,639,237.00
210201	ALLOWANCES	9,639,237.00	9,639,237.00	1,293,270.75	9,639,237.00	0.00	9,639,237.00
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	7,914,876.00	0.00	7,914,876.00
21020102	MEDICAL ALLOWANCE	1,724,361.00	1,724,361.00	1,293,270.75	1,724,361.00	0.00	1,724,361.00
22	OTHER RECURRENT COSTS	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
2202	OVERHEAD COST	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000.00	12,000,000.00	0.00	33,000,000.00	0.00	33,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	7,000,000.00	0.00	32,000,000.00	0.00	32,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	4,150,000.00	0.00	4,150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	2,300,000.00	0.00	2,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	0.00	0.00	300,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	25,000,000.00	25,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	150,000.00	0.00	150,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	50,000.00	0.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	100,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	2,100,000.00	0.00	2,100,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	50,000.00	0.00	50,000.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	50,000.00	0.00	50,000.00
22020708	MEDICAL CONSULTING	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	13,000,000.00	13,000,000.00	0.00	5,150,000.00	0.00	5,150,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	50,000.00	0.00	50,000.00
22020803	PLANT / GENERATOR FUEL COST	13,000,000.00	13,000,000.00	0.00	5,100,000.00	0.00	5,100,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	2,100,000.00	0.00	2,100,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	0.00	0.00	0.00	100,000.00	0.00	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	300,000.00	0.00	300,000.00

052100300100		BAYELSA STATE PRIMARY HEALTH CARE BOARD					
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	100,000,000.00	100,000,000.00	20,089,008.00	100,000,000.00	0.00	200,000,000.00
22	OTHER RECURRENT COSTS	100,000,000.00	100,000,000.00	20,089,008.00	100,000,000.00	0.00	200,000,000.00
2202	OVERHEAD COST	100,000,000.00	100,000,000.00	20,089,008.00	100,000,000.00	0.00	200,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	30,000,000.00	30,000,000.00	2,480,000.00	30,000,000.00	0.00	30,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	2,480,000.00	25,000,000.00	0.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	2,000,000.00	200,000.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	1,500,000.00	1,500,000.00	200,000.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	500,000.00	500,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	20,000,000.00	20,000,000.00	4,099,008.00	20,000,000.00	0.00	60,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	200,000.00	2,000,000.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	15,000,000.00	15,000,000.00	3,899,008.00	15,000,000.00	0.00	55,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	5,000,000.00	1,000,000.00	4,000,000.00	0.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	400,000.00	1,500,000.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	200,000.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	400,000.00	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	4,000,000.00	4,000,000.00	3,365,000.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	3,365,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00	200,000.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	200,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	35,000,000.00	35,000,000.00	8,745,000.00	45,000,000.00	0.00	105,000,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,000,000.00	3,000,000.00	2,745,000.00	0.00	0.00	0.00
22021025	VERIFICATION EXERCISE	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22021044	HEALTH CARE FINANCING/HEALTH EXPENDITURE	7,500,000.00	7,500,000.00	0.00	22,000,000.00	0.00	52,000,000.00
22021046	HEALTH MANAGEMENT INFORMATION SYSTEM EXPENSES	10,000,000.00	10,000,000.00	6,000,000.00	23,000,000.00	0.00	53,000,000.00
22021048	NUTRITION ACTIVITIES	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2023 Original Budget	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL						
2	EXPENDITURES	1,463,521,254.00	1,418,521,254.00	890,507,814.36	2,028,895,829.00	0.00	2,758,895,829.00
21	PERSONNEL COST	1,213,521,254.00	1,213,521,254.00	830,505,414.36	1,828,895,829.00	0.00	1,828,895,829.00
2101	SALARY	897,255,296.00	897,255,296.00	820,940,414.36	1,311,422,580.00	0.00	1,311,422,580.00
210101	SALARIES AND WAGES	897,255,296.00	897,255,296.00	820,940,414.36	1,311,422,580.00	0.00	1,311,422,580.00
21010101	SALARY	897,255,296.00	897,255,296.00	820,940,414.36	1,311,422,580.00	0.00	1,311,422,580.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	316,265,958.00	316,265,958.00	9,565,000.00	517,473,249.00	0.00	517,473,249.00
210201	ALLOWANCES	316,265,958.00	316,265,958.00	9,565,000.00	517,473,249.00	0.00	517,473,249.00
21020101	NON REGULAR ALLOWANCES	301,115,958.00	301,115,958.00	0.00	492,513,249.00	0.00	492,513,249.00
21020102	MEDICAL ALLOWANCE	15,150,000.00	15,150,000.00	9,565,000.00	24,960,000.00	0.00	24,960,000.00
22	OTHER RECURRENT COSTS	150,000,000.00	150,000,000.00	60,002,400.00	150,000,000.00	0.00	150,000,000.00
2202	OVERHEAD COST	150,000,000.00	150,000,000.00	60,002,400.00	150,000,000.00	0.00	150,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	5,000,000.00	4,910,000.00	3,000,000.00	0.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	4,910,000.00	3,000,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	7,500,000.00	7,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00
22020201	ELECTRICITY CHARGES	7,500,000.00	7,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,650,000.00	5,650,000.00	1,000,000.00	4,096,667.00	0.00	4,096,667.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	0.00	30,000.00	0.00	30,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	0.00	66,667.00	0.00	66,667.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,000,000.00	15,000,000.00	1,000,000.00	9,300,000.00	0.00	9,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	5,000,000.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	300,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	2,500,000.00	2,500,000.00	1,000,000.00	1,500,000.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	15,000,000.00	15,000,000.00	6,700,000.00	10,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	15,000,000.00	6,700,000.00	10,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	250,000.00	250,000.00	0.00	166,000.00	0.00	166,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	250,000.00	0.00	166,000.00	0.00	166,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000.00	2,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000.00	2,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	88,500,000.00	88,500,000.00	45,392,400.00	108,900,000.00	0.00	108,900,000.00
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	3,500,000.00	0.00	2,300,000.00	0.00	2,300,000.00
22020803	PLANT / GENERATOR FUEL COST	85,000,000.00	85,000,000.00	45,392,400.00	106,600,000.00	0.00	106,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,600,000.00	10,600,000.00	1,000,000.00	8,537,333.00	0.00	8,537,333.00
22021001	REFRESHMENT & MEALS/NUTRITION	2,500,000.00	2,500,000.00	1,000,000.00	1,670,000.00	0.00	1,670,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	0.00	3,300,000.00	0.00	3,300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	334,000.00	0.00	334,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	66,666.00	0.00	66,666.00
22021007	WELFARE PACKAGES	2,500,000.00	2,500,000.00	0.00	3,166,667.00	0.00	3,166,667.00
23	CAPITAL EXPENDITURE	100,000,000.00	55,000,000.00	0.00	50,000,000.00	0.00	780,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	24,183,333.00	0.00	104,183,333.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	24,183,333.00	0.00	104,183,333.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	0.00	80,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	1,916,666.00	0.00	1,916,666.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	191,667.00	0.00	191,667.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	76,667.00	0.00	76,667.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	0.00	0.00	76,667.00	0.00	76,667.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	38,333.00	0.00	38,333.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	21,883,333.00	0.00	21,883,333.00
2302	CONSTRUCTION / PROVISION	100,000,000.00	55,000,000.00	0.00	23,750,000.00	0.00	623,750,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	100,000,000.00	55,000,000.00	0.00	23,750,000.00	0.00	623,750,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	0.00	0.00	23,333,333.00	0.00	623,333,333.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDING	70,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	30,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	416,667.00	0.00	416,667.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	1,641,667.00	0.00	51,641,667.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	1,641,667.00	0.00	51,641,667.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	300,000.00	0.00	300,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	0.00	0.00	0.00	0.00	50,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	137,500.00	0.00	137,500.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	0.00	0.00	466,667.00	0.00	466,667.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING	0.00	0.00	0.00	737,500.00	0.00	737,500.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	425,000.00	0.00	425,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	425,000.00	0.00	425,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	425,000.00	0.00	425,000.00

052100500100 BAYELSA STATE HOSPITALS MANAGEMENT BOA							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	3,956,904,827.61	3,956,904,827.61	3,139,240,971.35	4,332,477,730.72	0.00	4,332,477,730.72
21	PERSONNEL COST	3,806,904,827.61	3,806,904,827.61	3,136,748,971.35	4,162,477,730.72	0.00	4,162,477,730.72
2101	SALARY	2,831,752,378.32	2,831,752,378.32	3,102,771,471.35	3,087,255,402.84	0.00	3,087,255,402.84
210101	SALARIES AND WAGES	2,831,752,378.32	2,831,752,378.32	3,102,771,471.35	3,087,255,402.84	0.00	3,087,255,402.84
21010101	SALARY	2,831,752,378.32	2,831,752,378.32	3,102,771,471.35	3,087,255,402.84	0.00	3,087,255,402.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	975,152,449.29	975,152,449.29	33,977,500.00	1,075,222,327.88	0.00	1,075,222,327.88
210201	ALLOWANCES	975,152,449.29	975,152,449.29	33,977,500.00	1,075,222,327.88	0.00	1,075,222,327.88
21020101	NON REGULAR ALLOWANCES	927,962,449.29	927,962,449.29	0.00	1,029,127,966.88	0.00	1,029,127,966.88
21020102	MEDICAL ALLOWANCE	47,190,000.00	47,190,000.00	33,977,500.00	46,094,361.00	0.00	46,094,361.00
22	OTHER RECURRENT COSTS	50,000,000.00	50,000,000.00	2,492,000.00	70,000,000.00	0.00	70,000,000.00
2202	OVERHEAD COST	50,000,000.00	50,000,000.00	2,492,000.00	70,000,000.00	0.00	70,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,950,000.00	11,950,000.00	1,992,000.00	6,063,353.00	0.00	6,063,353.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,950,000.00	11,950,000.00	1,992,000.00	6,063,353.00	0.00	6,063,353.00
220202	UTILITIES - GENERAL	1,410,000.00	1,410,000.00	0.00	762,706.00	0.00	762,706.00
22020201	ELECTRICITY CHARGES	625,000.00	625,000.00	0.00	333,353.00	0.00	333,353.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	660,000.00	660,000.00	0.00	354,353.00	0.00	354,353.00
22020205	WATER RATES	125,000.00	125,000.00	0.00	75,000.00	0.00	75,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,750,000.00	6,750,000.00	0.00	3,966,706.00	0.00	3,966,706.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	5,000,000.00	5,000,000.00	0.00	2,958,353.00	0.00	2,958,353.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,750,000.00	1,750,000.00	0.00	1,008,353.00	0.00	1,008,353.00
220204	MAINTENANCE SERVICES - GENERAL	6,250,000.00	6,250,000.00	0.00	3,625,059.00	0.00	3,625,059.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,000,000.00	1,000,000.00	0.00	558,353.00	0.00	558,353.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,500,000.00	0.00	1,458,353.00	0.00	1,458,353.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,750,000.00	2,750,000.00	0.00	1,608,353.00	0.00	1,608,353.00
220205	TRAINING - GENERAL	10,747,000.00	10,747,000.00	0.00	6,344,082.00	0.00	6,344,082.00
22020501	LOCAL TRAINING	10,747,000.00	10,747,000.00	0.00	6,344,082.00	0.00	6,344,082.00
220208	FUEL & LUBRICANTS - GENERAL	1,355,000.00	1,355,000.00	0.00	771,353.00	0.00	771,353.00
22020801	MOTOR VEHICLE FUEL COST	1,355,000.00	1,355,000.00	0.00	771,353.00	0.00	771,353.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,538,000.00	11,538,000.00	500,000.00	48,466,741.00	0.00	48,466,741.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,108,000.00	2,108,000.00	0.00	1,142,682.00	0.00	1,142,682.00
22021007	WELFARE PACKAGES	4,640,000.00	4,640,000.00	0.00	4,533,353.00	0.00	4,533,353.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WID	1,790,000.00	1,790,000.00	0.00	41,032,353.00	0.00	41,032,353.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	500,000.00	500,000.00	0.00	300,000.00	0.00	300,000.00
22021013	PROMOTION (SERVICE WIDE)	2,000,000.00	2,000,000.00	0.00	1,158,353.00	0.00	1,158,353.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	500,000.00	300,000.00	0.00	300,000.00
23	CAPITAL EXPENDITURE	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
2301	FIXED ASSETS PURCHASED	30,500,000.00	30,500,000.00	0.00	19,750,000.00	0.00	19,750,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,500,000.00	30,500,000.00	0.00	19,750,000.00	0.00	19,750,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00
23010113	PURCHASE OF COMPUTERS	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	3,000,000.00	3,000,000.00	0.00	3,500,000.00	0.00	3,500,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	5,000,000.00	0.00	2,500,000.00	0.00	2,500,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,500,000.00	10,500,000.00	0.00	5,250,000.00	0.00	5,250,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
2303	REHABILITATION / REPAIRS	36,000,000.00	36,000,000.00	0.00	63,500,000.00	0.00	63,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - G	36,000,000.00	36,000,000.00	0.00	63,500,000.00	0.00	63,500,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	6,000,000.00	6,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH	20,000,000.00	20,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING	10,000,000.00	10,000,000.00	0.00	500,000.00	0.00	500,000.00
2305	OTHER CAPITAL PROJECTS	33,500,000.00	33,500,000.00	0.00	16,750,000.00	0.00	16,750,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	33,500,000.00	33,500,000.00	0.00	16,750,000.00	0.00	16,750,000.00
23050103	MONITORING AND EVALUATION	33,500,000.00	33,500,000.00	0.00	16,750,000.00	0.00	16,750,000.00
052100500200 BAYELSA STATE SCHOOL OF NURSING							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	327,802,708.58	327,802,708.58	30,688,459.37	355,754,595.16	0.00	485,754,595.16
21	PERSONNEL COST	287,802,708.58	287,802,708.58	69,128,459.37	365,754,595.16	0.00	365,754,595.16
2101	SALARY	262,613,864.00	262,613,864.00	67,515,959.37	296,276,484.00	0.00	296,276,484.00
210101	SALARIES AND WAGES	262,613,864.00	262,613,864.00	67,515,959.37	296,276,484.00	0.00	296,276,484.00
21010101	SALARY	262,613,864.00	262,613,864.00	67,515,959.37	296,276,484.00	0.00	296,276,484.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,589,844.58	24,589,844.58	1,612,500.00	69,488,111.16	0.00	69,488,111.16
210201	ALLOWANCES	24,589,844.58	24,589,844.58	1,612,500.00	69,488,111.16	0.00	69,488,111.16
21020101	NON REGULAR ALLOWANCES	7,489,844.58	7,489,844.58	537,500.00	48,518,111.16	0.00	48,518,111.16
21020102	MEDICAL ALLOWANCE	17,100,000.00	17,100,000.00	1,075,000.00	20,970,000.00	0.00	20,970,000.00
22	OTHER RECURRENT COSTS	40,000,000.00	40,000,000.00	21,560,000.00	30,000,000.00	0.00	120,000,000.00
2202	OVERHEAD COST	40,000,000.00	40,000,000.00	21,560,000.00	30,000,000.00	0.00	120,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	6,900,000.00	6,900,000.00	5,500,000.00	3,000,000.00	0.00	5,000,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	3,000,000.00	3,000,000.00	2,100,000.00	3,000,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,300,000.00	15,300,000.00	8,850,000.00	19,000,000.00	0.00	81,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	500,000.00	500,000.00	200,000.00	2,000,000.00	0.00	11,500,000.00
22020302	BOOKS	3,500,000.00	3,500,000.00	0.00	3,000,000.00	0.00	20,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,300,000.00	6,300,000.00	6,250,000.00	7,000,000.00	0.00	25,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000.00	4,000,000.00	2,400,000.00	7,000,000.00	0.00	25,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	1,500,000.00	400,000.00	2,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	400,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	3,000,000.00	1,600,000.00	3,000,000.00	0.00	10,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00	1,600,000.00	3,000,000.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,600,000.00	4,600,000.00	3,360,000.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	200,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	3,600,000.00	3,600,000.00	3,160,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,700,000.00	4,700,000.00	1,850,000.00	3,000,000.00	0.00	13,500,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	300,000.00	300,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	400,000.00	400,000.00	0.00	500,000.00	0.00	500,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	8,000,000.00
22021039	ACCREDITATION EXCISE	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021047	STUDENT CLINICAL EXPERIENCE	2,000,000.00	2,000,000.00	1,850,000.00	2,000,000.00	0.00	5,000,000.00

052100500300		BAYELSA STATE SCHOOL OF MIDWIFERY					
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	EXPENDITURES	40,000,000.00	40,000,000.00	0.00	70,000,000.00	0.00	80,000,000.00
22	OTHER RECURRENT COSTS	40,000,000.00	40,000,000.00	0.00	70,000,000.00	0.00	80,000,000.00
2202	OVERHEAD COST	40,000,000.00	40,000,000.00	0.00	70,000,000.00	0.00	80,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,000,000.00	4,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	17,500,000.00	17,500,000.00	0.00	22,000,000.00	0.00	27,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABL	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	10,000,000.00
22020302	BOOKS	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,000,000.00	7,000,000.00	0.00	17,000,000.00	0.00	17,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,500,000.00	5,500,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	7,000,000.00	7,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	3,500,000.00	3,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,500,000.00	3,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,800,000.00	1,800,000.00	0.00	1,000,000.00	0.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	1,000,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,800,000.00	1,800,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,700,000.00	3,700,000.00	0.00	12,000,000.00	0.00	15,000,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	1,200,000.00	1,200,000.00	0.00	3,000,000.00	0.00	6,000,000.00
22021047	STUDENT CLINICAL EXPERIENCE	2,000,000.00	2,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00
052100500400		BAYELSA STATE COLLEGE OF HEALTH TECHNOLO					
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>2</u>	EXPENDITURES	675,600,000.00	675,600,000.00	497,640,000.00	900,000,000.00	0.00	900,000,000.00
22	OTHER RECURRENT COSTS	675,600,000.00	675,600,000.00	497,640,000.00	900,000,000.00	0.00	900,000,000.00
2205	SUBSIDIES GENERAL	675,600,000.00	675,600,000.00	497,640,000.00	900,000,000.00	0.00	900,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	675,600,000.00	675,600,000.00	497,640,000.00	900,000,000.00	0.00	900,000,000.00
22050103	SUBVENTION TO GOVERNMENT OWNED SCHOOL	675,600,000.00	675,600,000.00	497,640,000.00	900,000,000.00	0.00	900,000,000.00

003300100100 MINISTRY OF ENVIRONMENT							
Code	Description	2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	6,225,221,156.84	6,125,221,156.84	4,282,251,470.92	7,816,251,308.82	0.00	7,816,251,308.82
Z1	PERSONNEL COST	2,025,221,156.84	2,025,221,156.84	729,052,970.94	1,116,252,308.82	0.00	1,116,252,308.82
2101	SALARY	996,451,919.84	996,451,919.84	723,433,700.11	935,256,557.84	0.00	935,256,557.84
210101	SALARIES AND WAGES	996,451,919.84	996,451,919.84	723,433,700.11	935,256,557.84	0.00	935,256,557.84
21010101	SALARY	996,451,919.84	996,451,919.84	723,433,700.11	935,256,557.84	0.00	935,256,557.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,869,237.00	28,869,237.00	15,668,270.75	180,994,751.00	0.00	180,994,751.00
210201	ALLOWANCES	28,869,237.00	28,869,237.00	15,668,270.75	180,994,751.00	0.00	180,994,751.00
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	160,220,390.00	0.00	160,220,390.00
21020102	MEDICAL ALLOWANCE	20,954,361.00	20,954,361.00	15,668,270.75	20,774,361.00	0.00	20,774,361.00
22	OTHER RECURRENT COSTS	2,500,000,000.00	2,500,000,000.00	1,004,366,800.00	2,700,000,000.00	0.00	2,700,000,000.00
Z2	OVERHEAD COST	1,500,000,000.00	1,500,000,000.00	1,004,366,800.00	2,700,000,000.00	0.00	2,700,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT - TRAINING	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT - OTHERS	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT - OTHERS	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
22020414	MAINTENANCE OF DINING PLACES	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
220206	OTHER SERVICES - GENERAL	1,400,000,000.00	1,400,000,000.00	953,000,000.00	1,792,000,000.00	0.00	1,792,000,000.00
22020605	CLEANING & PUMPGATION SERVICES	1,400,000,000.00	1,400,000,000.00	953,000,000.00	1,792,000,000.00	0.00	1,792,000,000.00
Z3	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000,000.00	100,000,000.00	51,366,800.00	550,000,000.00	0.00	550,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
22021029	DEMOLITION EXERCISE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22021038	CHRISTMAS DECORATION	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
22021090	CLIMATE CHANGE ACTIVITIES	100,000,000.00	100,000,000.00	51,366,800.00	300,000,000.00	0.00	300,000,000.00
Z4	CAPITAL EXPENDITURE	4,000,000,000.00	3,600,000,000.00	2,538,792,700.00	4,000,000,000.00	0.00	4,000,000,000.00
Z5	FIXED ASSETS PURCHASED	212,000,000.00	212,000,000.00	64,315,000.00	10,000,000.00	0.00	10,000,000.00
250101	PURCHASE OF FIXED ASSETS - GENERAL	212,000,000.00	212,000,000.00	64,315,000.00	10,000,000.00	0.00	10,000,000.00
25010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	3,025,000.00	0.00	0.00	0.00
25010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
25010129	PURCHASE OF INDUSTRIAL EQUIPMENT	200,000,000.00	200,000,000.00	61,290,000.00	10,000,000.00	0.00	10,000,000.00
Z6	CONSTRUCTION / PROVISION	570,000,000.00	270,000,000.00	165,000,000.00	90,000,000.00	0.00	90,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	570,000,000.00	270,000,000.00	165,000,000.00	90,000,000.00	0.00	90,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	200,000,000.00	100,000,000.00	50,000,000.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	170,000,000.00	170,000,000.00	55,000,000.00	90,000,000.00	0.00	90,000,000.00
23020128	LAND RECLAMATION	200,000,000.00	100,000,000.00	60,000,000.00	0.00	0.00	0.00
Z8	REHABILITATION / REPAIRS	20,000,000.00	20,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
230201	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	20,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
23020126	REHABILITATION / REPAIRS OF CEILING	20,000,000.00	20,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
Z84	PRESERVATION OF THE ENVIRONMENT	3,080,000,000.00	3,080,000,000.00	2,212,626,100.00	3,760,000,000.00	0.00	3,760,000,000.00
240401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,080,000,000.00	3,080,000,000.00	2,212,626,100.00	3,760,000,000.00	0.00	3,760,000,000.00
24040103	TREE PLANTING	230,000,000.00	230,000,000.00	4,000,000.00	200,000,000.00	0.00	200,000,000.00
24040102	EROSION & FLOOD CONTROL	2,640,000,000.00	2,640,000,000.00	2,144,950,000.00	3,700,000,000.00	0.00	3,700,000,000.00
24040103	WILDLIFE CONSERVATION	150,000,000.00	150,000,000.00	30,500,000.00	30,000,000.00	0.00	30,000,000.00
24040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	40,000,000.00	40,000,000.00	13,176,100.00	10,000,000.00	0.00	10,000,000.00
Z5	OTHER CAPITAL PROJECTS	118,000,000.00	118,000,000.00	96,851,600.00	110,000,000.00	0.00	110,000,000.00
250501	ACQUISITION OF NON TANGIBLE ASSETS	118,000,000.00	118,000,000.00	96,851,600.00	110,000,000.00	0.00	110,000,000.00
25050101	RESEARCH AND DEVELOPMENT	78,000,000.00	78,000,000.00	70,000,000.00	90,000,000.00	0.00	90,000,000.00
25050103	MONITORING AND EVALUATION	40,000,000.00	40,000,000.00	26,851,600.00	20,000,000.00	0.00	20,000,000.00

003500200100 BAYELSA STATE PARKS AND GARDENS							
Code	Description	2023 Original Budget	2023 Revised Budget	Ince January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	764,177,523.00	764,177,523.00	248,845,413.92	418,745,303.00	0.00	418,745,303.00
Z1	PERSONNEL COST	411,177,523.00	411,177,523.00	248,415,413.92	418,745,303.00	0.00	418,745,303.00
2101	SALARY	388,947,523.00	388,947,523.00	242,917,913.92	396,875,303.00	0.00	396,875,303.00
210101	SALARIES AND WAGES	388,947,523.00	388,947,523.00	242,917,913.92	396,875,303.00	0.00	396,875,303.00
21010101	SALARY	388,947,523.00	388,947,523.00	242,917,913.92	396,875,303.00	0.00	396,875,303.00
Z2	ALLOWANCES AND SOCIAL CONTRIBUTION	22,230,000.00	22,230,000.00	5,497,500.00	21,870,000.00	0.00	21,870,000.00
210201	ALLOWANCES	22,230,000.00	22,230,000.00	5,497,500.00	21,870,000.00	0.00	21,870,000.00
21020101	NON REGULAR ALLOWANCES	14,820,000.00	14,820,000.00	4,011,000.00	14,880,000.00	0.00	14,880,000.00
21020102	MEDICAL ALLOWANCE	7,410,000.00	7,410,000.00	5,497,500.00	7,290,000.00	0.00	7,290,000.00
Z22	OTHER RECURRENT COSTS	150,000,000.00	100,000,000.00	1,800,000.00	150,000,000.00	0.00	150,000,000.00
Z22	OVERHEAD COST	150,000,000.00	100,000,000.00	1,800,000.00	150,000,000.00	0.00	150,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	6,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT - TRAINING	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT - OTHERS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT - TRAINING	4,000,000.00	4,000,000.00	0.00	1,800,000.00	0.00	1,800,000.00
220202	UTILITIES - GENERAL	1,500,000.00	1,500,000.00	200,000.00	1,600,000.00	0.00	1,600,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	200,000.00	500,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	0.00	300,000.00	0.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	300,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	500,000.00	500,000.00	0.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,000,000.00	8,000,000.00	200,000.00	9,000,000.00	0.00	9,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	3,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	114,200,000.00	64,200,000.00	1,200,000.00	130,000,000.00	0.00	130,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,000,000.00	2,000,000.00	400,000.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,000.00	700,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANT/GENERATORS	1,000,000.00	1,000,000.00	400,000.00	1,000,000.00	0.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	80,000,000.00	80,000,000.00	0.00	55,000,000		

2023 Original Budget		2023 Revised Budget		2024 Proposed Budget		2024 Adjustments		2024 Approved Budget	
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget	2024 Adjustments	2024 Approved Budget	
0100000100	BAVELLA STATE ENVIRONMENTAL SANITATION								
2000	PERSONNEL	2,486,250.00	2,486,250.00	2,486,250.00	0.00	2,486,250.00	0.00	2,486,250.00	
2100	PERSONNEL COST	2,486,250.00	2,486,250.00	2,486,250.00	0.00	2,486,250.00	0.00	2,486,250.00	
2101	SALARY	1,894,360.744	1,894,360.744	1,894,360.744	0.00	1,894,360.744	0.00	1,894,360.744	
2102	SALARIES AND WAGES	1,894,360.744	1,894,360.744	1,894,360.744	0.00	1,894,360.744	0.00	1,894,360.744	
2102001	SALARY	1,894,360.744	1,894,360.744	1,894,360.744	0.00	1,894,360.744	0.00	1,894,360.744	
2102002	ALLOWANCES AND SOCIAL CONTRIBUTION	161,889.257	161,889.257	161,889.257	0.00	161,889.257	0.00	161,889.257	
2102003	ALLOWANCES	161,889.257	161,889.257	161,889.257	0.00	161,889.257	0.00	161,889.257	
2102004	NON REGULAR ALLOWANCES	110,334.876	110,334.876	110,334.876	0.00	110,334.876	0.00	110,334.876	
2102005	MEDICAL ALLOWANCE	51,554.381	51,554.381	51,554.381	0.00	51,554.381	0.00	51,554.381	
2102006	OTHER RECURRENT COSTS	400,000.000	390,000.000	412,563.800	0.00	390,000.000	0.00	390,000.000	
2102007	OVERHEAD COST	400,000.000	390,000.000	412,563.800	0.00	390,000.000	0.00	390,000.000	
2200	TRAVEL & TRANSPORT - GENERAL	2,000.000	2,000.000	1,474.400	0.00	1,474.400	0.00	1,474.400	
220001	LOCAL TRAVEL & TRANSPORT	2,000.000	2,000.000	1,474.400	0.00	1,474.400	0.00	1,474.400	
220002	MATERIALS & SUPPLIES - GENERAL	500.000	500.000	500.000	0.00	500.000	0.00	500.000	
220003	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500.000	500.000	500.000	0.00	500.000	0.00	500.000	
220004	TRAINING - GENERAL	4,000.000	4,000.000	1,034.400	0.00	0.00	0.00	0.00	
220005	LOCAL TRAINING	4,000.000	4,000.000	1,034.400	0.00	0.00	0.00	0.00	
220006	OTHER SERVICES - GENERAL	392,000.000	342,000.000	408,600.000	0.00	494,000.000	0.00	494,000.000	
220007	SECURITY SERVICES	2,000.000	2,000.000	500.000	0.00	0.00	0.00	0.00	
220008	CLEANING & SANITATION SERVICES	300,000.000	340,000.000	401,000.000	0.00	496,000.000	0.00	496,000.000	
220009	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	1,500.000	0.00	1,500.000	
220010	FLAY / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	1,500.000	0.00	1,500.000	
220011	FINANCIAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	200.000	0.00	200.000	
220012	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	200.000	0.00	200.000	
220013	MISCELLANEOUS SERVICES - GENERAL	1,500.000	1,500.000	900.000	0.00	800.000	0.00	800.000	
220014	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	250.000	0.00	250.000	
220015	WEARABLES	500.000	500.000	0.00	0.00	0.00	0.00	0.00	
220016	PROMOTION SERVICE WIDE	0.00	0.00	0.00	0.00	250.000	0.00	250.000	
220017	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	300.000	0.00	300.000	
220018	BURIAL LOGISTICS	1,000.000	1,000.000	900.000	0.00	0.00	0.00	0.00	
010000100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTANS								
2000	EXPENDITURE	5,669,761,514.00	5,649,574,222.00	4,224,588,024.92	0.00	4,224,588,024.92	0.00	4,224,588,024.92	
2100	PERSONNEL COST	262,751,512.00	262,751,512.00	264,084,022.00	0.00	262,751,512.00	0.00	262,751,512.00	
2101	SALARY	247,446,144.27	247,446,144.27	248,200,951.13	0.00	248,200,951.13	0.00	248,200,951.13	
2102	SALARIES AND WAGES	247,446,144.27	247,446,144.27	248,200,951.13	0.00	248,200,951.13	0.00	248,200,951.13	
2102001	SALARY	247,446,144.27	247,446,144.27	248,200,951.13	0.00	248,200,951.13	0.00	248,200,951.13	
2102002	ALLOWANCES AND SOCIAL CONTRIBUTION	16,286,347.73	16,286,347.73	16,286,347.73	0.00	16,286,347.73	0.00	16,286,347.73	
2102003	ALLOWANCES	16,286,347.73	16,286,347.73	16,286,347.73	0.00	16,286,347.73	0.00	16,286,347.73	
2102004	NON REGULAR ALLOWANCES	451,488.71	451,488.71	451,488.71	0.00	451,488.71	0.00	451,488.71	
2102005	MEDICAL ALLOWANCE	6,784,361.00	6,784,361.00	6,784,361.00	0.00	6,784,361.00	0.00	6,784,361.00	
2102006	OTHER RECURRENT COSTS	286,000.000	286,000.000	286,000.000	0.00	286,000.000	0.00	286,000.000	
2102007	OVERHEAD COST	286,000.000	286,000.000	286,000.000	0.00	286,000.000	0.00	286,000.000	
2200	TRAVEL & TRANSPORT - GENERAL	22,500.000	22,500.000	7,244.500	0.00	30,000.000	0.00	30,000.000	
220001	LOCAL TRAVEL & TRANSPORT	22,500.000	22,500.000	7,244.500	0.00	30,000.000	0.00	30,000.000	
220002	MATERIALS & SUPPLIES - GENERAL	15,000.000	15,000.000	2,880.000	0.00	20,000.000	0.00	20,000.000	
220003	UTILITIES - GENERAL	1,512.000	1,512.000	0.00	0.00	1,205.000	0.00	1,205.000	
220004	ELECTRICITY CHARGES	750.000	750.000	0.00	0.00	700.000	0.00	700.000	
220005	INTERNET ACCESS CHARGES	750.000	750.000	0.00	0.00	20.000	0.00	20.000	
220006	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
220007	WATER RATES	50.000	50.000	0.00	0.00	50.000	0.00	50.000	
220008	SEWAGE CHARGES	250.000	250.000	0.00	0.00	200.000	0.00	200.000	
220009	MATERIALS & SUPPLIES - GENERAL	15,000.000	15,000.000	7,000.000	0.00	12,000.000	0.00	12,000.000	
220010	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,800.000	8,800.000	4,000.000	0.00	10,000.000	0.00	10,000.000	
220011	BOOKS	238.000	238.000	0.00	0.00	200.000	0.00	200.000	
220012	NEWSPAPERS	75.000	75.000	0.00	0.00	75.000	0.00	75.000	
220013	MAGAZINES & PERIODICALS	75.000	75.000	0.00	0.00	75.000	0.00	75.000	
220014	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
220015	UNIFORMS & OTHER CLOTHING	9,800.000	9,800.000	3,000.000	0.00	1,715.000	0.00	1,715.000	
220016	MAINTENANCE SERVICES - GENERAL	18,500.000	18,500.000	19,800.000	0.00	14,100.000	0.00	14,100.000	
220017	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	4,000.000	4,000.000	4,000.000	0.00	2,000.000	0.00	2,000.000	
220018	MAINTENANCE OF OFFICE FURNITURE	1,250.000	1,250.000	1,000.000	0.00	1,100.000	0.00	1,100.000	
220019	MAINTENANCE OF OFFICE IT EQUIPMENTS	2,500.000	2,500.000	2,500.000	0.00	2,500.000	0.00	2,500.000	
220020	MAINTENANCE OF PLANT/EQUIPMENTS	5,000.000	5,000.000	4,800.000	0.00	5,000.000	0.00	5,000.000	
220021	OTHER MAINTENANCE SERVICES	1,000.000	1,000.000	1,000.000	0.00	1,000.000	0.00	1,000.000	
220022	MINOR ROAD MAINTENANCE	5,000.000	5,000.000	5,000.000	0.00	5,000.000	0.00	5,000.000	
220023	TRAINING - GENERAL	16,000.000	16,000.000	16,400.000	0.00	20,000.000	0.00	20,000.000	
220024	LOCAL TRAINING	16,000.000	16,000.000	16,400.000	0.00	20,000.000	0.00	20,000.000	
220025	OTHER SERVICES - GENERAL	1,175,000.00	1,175,000.00	1,250,000.00	0.00	1,250,000.00	0.00	1,250,000.00	
220026	SECURITY SERVICES	375,000.00	375,000.00	0.00	0.00	250,000.00	0.00	250,000.00	
220027	CLEANING & SANITATION SERVICES	1,000.000	1,000.000	0.00	0.00	1,000.000	0.00	1,000.000	
220028	CONSULTING & PROFESSIONAL SERVICES - GEN	4,000.000	4,000.000	0.00	0.00	3,100.000	0.00	3,100.000	
220029	FINANCIAL CONSULTING	750.000	750.000	0.00	0.00	600.000	0.00	600.000	
220030	LEGAL SERVICES	1,000.000	1,000.000	0.00	0.00	1,000.000	0.00	1,000.000	
220031	ENGINEERING SERVICES	1,000.000	1,000.000	0.00	0.00	500.000	0.00	500.000	
220032	ARCHITECTURAL SERVICES	500.000	500.000	0.00	0.00	500.000	0.00	500.000	
220033	PURCHASING SERVICES	750.000	750.000	0.00	0.00	500.000	0.00	500.000	
220034	FUEL & LUBRICANTS - GENERAL	6,500.000	6,500.000	0.00	0.00	4,500.000	0.00	4,500.000	
220035	MOTOR VEHICLE FUEL COST	3,000.000	3,000.000	0.00	0.00	1,500.000	0.00	1,500.000	
220036	FLAY / GENERATOR FUEL COST	4,000.000	4,000.000	0.00	0.00	3,000.000	0.00	3,000.000	
220037	MISCELLANEOUS EXPENSES GENERAL	95,425.000	95,425.000	36,300.000	0.00	98,780.000	0.00	98,780.000	
220038	REFRESHMENT & RECREATION	2,000.000	2,000.000	2,000.000	0.00	2,000.000	0.00	2,000.000	
220039	HONORARIUM & SITTING ALLOWANCE	2,500.000	2,500.000	1,000.000	0.00	5,000.000	0.00	5,000.000	
220040	MEDICAL EXPENSES - LOCAL	2,000.000	2,000.000	0.00	0.00	2,000.000	0.00	2,000.000	
220041	WEARABLES	8,150.000	8,150.000	1,000.000	0.00	8,000.000	0.00	8,000.000	
220042	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500.000	2,500.000	0.00	0.00	1,800.000	0.00	1,800.000	
220043	SHEET METALS & LABORATORY COST	2,500.000	2,500.000	0.00	0.00	1,500.000	0.00	1,500.000	
220044	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,500.000	1,500.000	300.000	0.00	500.000	0.00	500.000	
220045	SPECIAL DAYS/CELEBRATIONS	2,000.000	2,000.000	0.00	0.00	1,500.000	0.00	1,500.000	
220046	SPORT STRATEGIC ACTIVITY	2,500.000	2,500.000	0.00	0.00	5,000.000	0.00	5,000.000	
220047	BURIAL LOGISTICS	30,000.000	30,000.000	23,500.000	0.00	30,000.000	0.00	30,000.000	
220048	VERIFICATION SERVICE	3,750.000	3,750.000	0.00	0.00	4,500.000	0.00	4,500.000	
220049	TOWN HALL MEETINGS	9,825.000	9,825.000	0.00	0.00	16,500.000	0.00	16,500.000	
220050	CONFLICT RESOLUTION	5,000.000	5,000.000	0.00	0.00	4,000.000	0.00	4,000.000	
220051	FESTIVAL SUPPORT	10,000.000	10,000.000	9,500.000	0.00	9,000.000	0.00	9,000.000	
220052	MARRIAGE CEREMONY SUPPORT	2,000.000	2,000.000	0.00	0.00	1,500.000	0.00	1,500.000	
220053	SUMMIT/CONFERENCE HOSTING	4,500.000	4,500.000	0.00	0.00	3,500.000	0.00	3,500.000	
220054	CEREMONIAL ACTIVATION	200.000	200.000	0.00	0.00	200.000	0.00	200.000	
220055	ACCREDITATION EXHIBIT	0.00	0.00	0.00	0.00	2,000.000	0.00	2,000.000	
220056	RECREATIONAL ACTIVITIES	3,000.000	3,000.000	0.00	0.00	0.00	0.00	0.00	
220057	COMMUNITY PROTECTION ACTIVITIES	1,500.000	1,500.000	0.00	0.00	1,500.000	0.00	1,500.000	
220058	GRANTS AND CONTRIBUTIONS GENERAL	15,325,000.00	15,325,000.00	9,230,000.00	0.00	15,000,000.00	0.00	15,000,000.00	
2300	LOCAL GRANTS AND CONTRIBUTIONS	15,325,000.00	15,325,000.00	9,230,000.00	0.00	15,000,000.00	0.00	15,000,000.00	
230001	GRANTS TO COMMUNITARIANS/GEN	15,325,000.00	15,325,000.00	9,230,000.00	0.00	15,000,000.00	0.00	15,000,000.00	
2400	CAPITAL EXPENDITURE	5,000,000.00	5,000,000.00	4,935,000.00	0.00	4,935,000.00	0.00	4,935,000.00	
2401	FIXED ASSETS PURCHASED	159,656,000.00	159,656,000.00	159,656,000.00	0.00	159,656,000.00	0.00	159,656,000.00	
240101	PURCHASE OF FIXED ASSETS - GENERAL	159,656,000.00	159,656,000.00	159,656,000.00					

05510200100 BAYELSA STATE TRADITIONAL RULERS COUNCIL							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	175,201,866.00	200,201,866.00	128,309,484.84	274,232,225.00	0.00	274,232,225.00
21	PERSONNEL COST	25,201,866.00	25,201,866.00	19,418,833.02	24,232,225.00	0.00	24,232,225.00
2101	SALARY	24,451,866.00	24,451,866.00	18,858,833.02	23,542,225.00	0.00	23,542,225.00
210101	SALARIES AND WAGES	24,451,866.00	24,451,866.00	18,858,833.02	23,542,225.00	0.00	23,542,225.00
21010101	SALARY	24,451,866.00	24,451,866.00	18,858,833.02	23,542,225.00	0.00	23,542,225.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	750,000.00	750,000.00	560,000.00	690,000.00	0.00	690,000.00
210201	ALLOWANCES	750,000.00	750,000.00	560,000.00	690,000.00	0.00	690,000.00
21020102	MEDICAL ALLOWANCE	750,000.00	750,000.00	560,000.00	690,000.00	0.00	690,000.00
22	OTHER RECURRENT COSTS	150,000,000.00	175,000,000.00	108,890,651.82	250,000,000.00	0.00	250,000,000.00
2202	OVERHEAD COST	150,000,000.00	175,000,000.00	108,890,651.82	250,000,000.00	0.00	250,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	55,000,000.00	65,000,000.00	46,240,000.00	110,500,000.00	0.00	110,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	500,000.00	500,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	54,000,000.00	64,000,000.00	46,240,000.00	110,000,000.00	0.00	110,000,000.00
220202	UTILITIES - GENERAL	500,000.00	500,000.00	0.00	300,000.00	0.00	300,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	0.00	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	5,000,000.00	1,430,000.00	2,300,000.00	0.00	2,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	1,430,000.00	1,000,000.00	0.00	1,000,000.00
22020302	BOOKS	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	300,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,000,000.00	9,000,000.00	3,030,000.00	3,000,000.00	0.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,000,000.00	2,000,000.00	1,130,000.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	1,100,000.00	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	800,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	1,500,000.00	0.00	200,000.00	0.00	200,000.00
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	0.00	200,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	76,500,000.00	91,500,000.00	58,190,651.82	132,700,000.00	0.00	132,700,000.00
22021001	REFRESHMENT & MEALS/NUTRITION	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	35,000,000.00	45,000,000.00	33,464,368.18	115,000,000.00	0.00	115,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	1,174,195.00	500,000.00	0.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	2,000,000.00	2,000,000.00	750,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	10,000,000.00	15,000,000.00	5,672,088.64	3,000,000.00	0.00	3,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	0.00	200,000.00	0.00	200,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	5,000,000.00	1,000,000.00	0.00	1,000,000.00
22021024	BURIAL LOGISTICS	20,000,000.00	20,000,000.00	12,130,000.00	12,000,000.00	0.00	12,000,000.00

05510300100 FIRE SERVICE							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	150,000,000.00	130,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
22	OTHER RECURRENT COSTS	150,000,000.00	130,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
2202	OVERHEAD COST	150,000,000.00	130,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	5,000,000.00	5,000,000.00	0.00	700,000.00	0.00	700,000.00
22020201	ELECTRICITY CHARGES	4,000,000.00	4,000,000.00	0.00	700,000.00	0.00	700,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	35,000,000.00	35,000,000.00	0.00	60,300,000.00	0.00	60,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	25,000,000.00	25,000,000.00	0.00	60,300,000.00	0.00	60,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	60,000,000.00	50,000,000.00	0.00	66,000,000.00	0.00	66,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	20,000,000.00	20,000,000.00	0.00	61,000,000.00	0.00	61,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	18,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	30,000,000.00	20,000,000.00	0.00	11,900,000.00	0.00	11,900,000.00
22020501	LOCAL TRAINING	30,000,000.00	20,000,000.00	0.00	11,900,000.00	0.00	11,900,000.00
220206	OTHER SERVICES - GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,000,000.00	5,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,000,000.00	8,000,000.00	0.00	2,300,000.00	0.00	2,300,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	0.00	500,000.00	0.00	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	0.00	1,300,000.00	0.00	1,300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	2,000,000.00	0.00	1,800,000.00	0.00	1,800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	0.00	300,000.00	0.00	300,000.00
22021024	BURIAL LOGISTICS	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22021031	MARRIAGE CEREMONY SUPPORT	0.00	0.00	0.00	500,000.00	0.00	500,000.00

05510400100 CHARTER DEVELOPMENT CENTRE							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
22	OTHER RECURRENT COSTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
2202	OVERHEAD COST	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,200,000.00	1,200,000.00	0.00	200,000.00	0.00	200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000.00	1,200,000.00	0.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,800,000.00	3,800,000.00	0.00	3,200,000.00	0.00	3,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	300,000.00	0.00	300,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,800,000.00	2,800,000.00	0.00	2,900,000.00	0.00	2,900,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	400,000.00	0.00	400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	0.00	0.00	200,000.00	0.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	200,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	400,000.00	0.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	400,000.00	0.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	300,000.00	0.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	300,000.00	0.00	300,000.00
220210</							

011100100100 GOVERNMENT HOUSE							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	7,219,884,323.84	6,919,884,323.84	3,319,210,936.21	7,219,885,223.84	0.00	7,219,885,223.84
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	7,219,884,323.84	6,919,884,323.84	3,319,210,936.21	7,219,885,223.84	0.00	7,219,885,223.84
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,219,884,323.84	6,919,884,323.84	3,319,210,936.21	7,219,885,223.84	0.00	7,219,885,223.84
011100100200 DEPUTY GOVERNOR'S OFFICE							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,330,811,320.00	1,330,811,320.00	640,416,107.53	1,330,811,320.00	0.00	1,330,811,320.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	1,330,811,320.00	1,330,811,320.00	640,416,107.53	1,330,811,320.00	0.00	1,330,811,320.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,330,811,320.00	1,330,811,320.00	640,416,107.53	1,330,811,320.00	0.00	1,330,811,320.00
011100200100 PRINCIPAL EXECUTIVE SECRETARY							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	50,000,000.00	50,000,000.00	12,774,840.00	100,000,000.00	0.00	100,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	50,000,000.00	50,000,000.00	12,774,840.00	100,000,000.00	0.00	100,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00	50,000,000.00	12,774,840.00	100,000,000.00	0.00	100,000,000.00
011100200200 S.A POLITICAL MATTERS							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	5,011,891,771.00	5,011,891,771.00	3,520,508,038.60	5,012,445,451.00	0.00	5,012,445,451.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	5,011,891,771.00	5,011,891,771.00	3,520,508,038.60	5,012,445,451.00	0.00	5,012,445,451.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,011,891,771.00	5,011,891,771.00	3,520,508,038.60	5,012,445,451.00	0.00	5,012,445,451.00
011100200400 S.A STATE SECURITY							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	3,000,000,000.00	3,000,000,000.00	1,860,662,584.51	10,000,000,000.00	0.00	10,000,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	3,000,000,000.00	3,000,000,000.00	1,860,662,584.51	10,000,000,000.00	0.00	10,000,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,000,000,000.00	3,000,000,000.00	1,860,662,584.51	10,000,000,000.00	0.00	10,000,000,000.00
703	PUBLIC ORDER AND SAFETY	6,000,000,000.00	6,000,000,000.00	2,762,564,028.58	0.00	0.00	0.00
7031	POLICE SERVICES	6,000,000,000.00	6,000,000,000.00	2,762,564,028.58	0.00	0.00	0.00
70311	POLICE SERVICES	6,000,000,000.00	6,000,000,000.00	2,762,564,028.58	0.00	0.00	0.00
011100200500 T.A TREASURY, REVENUE & ACCOUNTS							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	200,000,000.00	200,000,000.00	107,546,800.00	100,000,000.00	0.00	100,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	200,000,000.00	200,000,000.00	107,546,800.00	100,000,000.00	0.00	100,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	200,000,000.00	200,000,000.00	107,546,800.00	0.00	0.00	0.00
011100200600 S.A WOMEN IN POLITICS							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
710	SOCIAL PROTECTION	20,000,000.00	20,000,000.00	1,600,000.00	0.00	0.00	0.00
7104	FAMILY AND CHILDREN	20,000,000.00	20,000,000.00	1,600,000.00	0.00	0.00	0.00
71041	FAMILY AND CHILDREN	20,000,000.00	20,000,000.00	1,600,000.00	0.00	0.00	0.00
011100200700 S.A YOUTH MOBILISATION							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
710	SOCIAL PROTECTION	20,000,000.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
7105	UNEMPLOYMENT	20,000,000.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00
71051	UNEMPLOYMENT	20,000,000.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00

011100200800 T.A BUDGET MATTERS							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	70,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	70,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	70,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
011100200900 DIRECTORATE INTER-GOVERNMENTAL SERVICES							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	6,000,000,000.00	6,000,000,000.00	2,305,747,661.25	7,000,000,000.00	0.00	7,000,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
7013	GENERAL SERVICES	6,000,000,000.00	6,000,000,000.00	2,305,747,661.25	6,000,000,000.00	0.00	6,000,000,000.00
70133	OTHER GENERAL SERVICES	6,000,000,000.00	6,000,000,000.00	2,305,747,661.25	6,000,000,000.00	0.00	6,000,000,000.00
011100201000 T.A CHIEFTAINCY AFFAIRS							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	8,399,485.00	8,399,485.00	6,472,374.25	37,927,422.00	0.00	37,927,422.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	8,399,485.00	8,399,485.00	6,472,374.25	37,927,422.00	0.00	37,927,422.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,399,485.00	8,399,485.00	6,472,374.25	37,927,422.00	0.00	37,927,422.00
706	HOUSING AND COMMUNITY AMMENITIES	60,000,000.00	60,000,000.00	5,200,000.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	60,000,000.00	60,000,000.00	5,200,000.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	60,000,000.00	60,000,000.00	5,200,000.00	0.00	0.00	0.00
011100201100 S.A OIL AND GAS							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	50,000,000.00	50,000,000.00	3,300,000.00	20,000,000.00	0.00	20,000,000.00
7043	FUEL AND ENERGY	50,000,000.00	50,000,000.00	3,300,000.00	20,000,000.00	0.00	20,000,000.00
70431	COAL AND OTHER SOLID MINERAL FUEL	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
70432	PETROLUUM AND NATURAL GAS	50,000,000.00	50,000,000.00	3,300,000.00	0.00	0.00	0.00
011100400100 CHIEF HISTORIAN AND ARCHIVIST							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	40,000,000.00	40,000,000.00	5,915,000.00	20,000,000.00	0.00	20,000,000.00
7085	R & D RECREATION, CULTURE AND RELIGION	40,000,000.00	40,000,000.00	5,915,000.00	20,000,000.00	0.00	20,000,000.00
70851	R & D RECREATION, CULTURE AND RELIGION	40,000,000.00	40,000,000.00	5,915,000.00	20,000,000.00	0.00	20,000,000.00
011100500100 SUSTAINABLE DEVELOPMENT GOALS							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	43,100,015.00	0.00	43,100,015.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	0.00	0.00	0.00	43,100,015.00	0.00	43,100,015.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	43,100,015.00	0.00	43,100,015.00
710	SOCIAL PROTECTION	62,475,813.00	62,475,813.00	21,040,111.36	0.00	0.00	0.00
7105	UNEMPLOYMENT	62,475,813.00	62,475,813.00	21,040,111.36	0.00	0.00	0.00
71051	UNEMPLOYMENT	62,475,813.00	62,475,813.00	21,040,111.36	0.00	0.00	0.00
011100800100 STATE EMERGENCY MANAGEMENT AGENCY (SEM)							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
705	ENVIRONMENTAL PROTECTION	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
7054	PROTECTION OF BIODIVERSITYAND LANDSCAPE	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00
7109	SOCIAL PROTECTION N.E.C.	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00
71091	SOCIAL PROTECTION N.E.C.	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00

011101000100 DUE PROCESS BUREAU							
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	634,964,262.00	444,964,262.00	71,196,723.12	341,883,595.00	0.00	341,883,595.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	434,964,262.00	244,964,262.00	28,696,723.12	341,883,595.00	0.00	341,883,595.00
70112	FINANCIAL AND FISCAL AFFAIRS	434,964,262.00	244,964,262.00	28,696,723.12	341,883,595.00	0.00	341,883,595.00
7013	GENERAL SERVICES	200,000,000.00	200,000,000.00	42,500,000.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	200,000,000.00	200,000,000.00	42,500,000.00	0.00	0.00	0.00
011103500100 STATE PENSION BOARD							
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	89,572,170.84	0.00	89,572,170.84
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	0.00	89,572,170.84	0.00	89,572,170.84
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	89,572,170.84	0.00	89,572,170.84
710	SOCIAL PROTECTION	58,985,213.84	58,985,213.84	33,708,548.88	0.00	0.00	0.00
7102	OLD AGE	58,985,213.84	58,985,213.84	33,708,548.88	0.00	0.00	0.00
71021	OLD AGE	58,985,213.84	58,985,213.84	33,708,548.88	0.00	0.00	0.00
011104400300 BAYELSA PARTNERSHIP INITIATIVE AGENCY							
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR AFFAIRS	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
011104400400 DIRECTORATE FOR PROJECT MONITORING AND EVALUATION							
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	49,417,956.00	49,417,956.00	17,002,072.04	45,629,180.00	0.00	45,629,180.00
7013	GENERAL SERVICES	49,417,956.00	49,417,956.00	17,002,072.04	45,629,180.00	0.00	45,629,180.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	49,417,956.00	49,417,956.00	17,002,072.04	45,629,180.00	0.00	45,629,180.00
011105000100 CHIEF ECONOMIC ADVISER							
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	30,000,000.00	30,000,000.00	4,100,000.00	50,000,000.00	0.00	50,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	30,000,000.00	30,000,000.00	4,100,000.00	50,000,000.00	0.00	50,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	30,000,000.00	30,000,000.00	4,100,000.00	50,000,000.00	0.00	50,000,000.00
011106000100 BAYELSA STATE COMMUNITY SAFETY CORPS							
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	150,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	150,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	150,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	850,000,000.00	850,000,000.00	722,805,700.00	1,000,000,000.00	0.00	1,000,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	850,000,000.00	850,000,000.00	722,805,700.00	1,000,000,000.00	0.00	1,000,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	850,000,000.00	850,000,000.00	722,805,700.00	1,000,000,000.00	0.00	1,000,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	7,335,200,000.00	7,335,200,000.00	3,736,259,550.00	7,335,200,000.00	0.00	7,335,200,000.00
7062	COMMUNITY DEVELOPMENT	7,335,200,000.00	7,335,200,000.00	3,736,259,550.00	7,335,200,000.00	0.00	7,335,200,000.00
70621	COMMUNITY DEVELOPMENT	7,335,200,000.00	7,335,200,000.00	3,736,259,550.00	7,335,200,000.00	0.00	7,335,200,000.00
011107000100 T.A ECONOMIC DEVELOPMENT							
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	50,000,000.00	50,000,000.00	1,600,000.00	30,000,000.00	0.00	30,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	50,000,000.00	50,000,000.00	1,600,000.00	30,000,000.00	0.00	30,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	50,000,000.00	50,000,000.00	1,600,000.00	30,000,000.00	0.00	30,000,000.00
011108000100 DIRECTORATE FOR EROSION AND FLOOD CONTROL							
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	4,500,000,000.00	0.00	4,500,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	0.00	4,500,000,000.00	0.00	4,500,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	4,500,000,000.00	0.00	4,500,000,000.00

011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	292,000,000.00	292,000,000.00	0.00	2,175,080,930.35	0.00	2,175,080,930.35
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	292,000,000.00	292,000,000.00	0.00	2,175,080,930.35	0.00	2,175,080,930.35
70111	EXECUTIVE AND LEGISLATIVE ORGANS	292,000,000.00	292,000,000.00	0.00	2,175,080,930.35	0.00	2,175,080,930.35
011200300100	STATE HOUSE OF ASSEMBLY						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	14,913,857,932.00	14,913,857,932.00	4,199,671,972.15	14,200,000,000.00	0.00	15,650,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	14,913,857,932.00	14,913,857,932.00	4,199,671,972.15	14,200,000,000.00	0.00	15,650,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	14,913,857,932.00	14,913,857,932.00	4,199,671,972.15	14,200,000,000.00	0.00	15,650,000,000.00
011200400100	BAYELSA STATE HOUSE OF ASSEMBLY SERVICE CENTER						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	324,757,446.93	324,757,446.93	168,438,839.83	457,122,865.72	0.00	457,122,865.72
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	324,757,446.93	324,757,446.93	168,438,839.83	457,122,865.72	0.00	457,122,865.72
70111	EXECUTIVE AND LEGISLATIVE ORGANS	324,757,446.93	324,757,446.93	168,438,839.83	457,122,865.72	0.00	457,122,865.72
011200500100	S.A LEGISLATIVE TO THE SPEAKER						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	15,000,000.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	15,000,000.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	15,000,000.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
011200500300	S.A MEDIA AND PUBLICITY TO THE SPEAKER						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	15,000,000.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	15,000,000.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	15,000,000.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
011200500400	S.A POLITICAL TO THE SPEAKER						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	15,000,000.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	15,000,000.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	15,000,000.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
011200500500	S.A SPECIAL DUTIES TO THE SPEAKER						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	15,000,000.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	15,000,000.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	15,000,000.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
011200700100	HOUSE COMMITTEES						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	3,000,000,000.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	3,000,000,000.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,000,000,000.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00
011200800100	GENERAL SERVICES OFFICE						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	310,000,000.00	310,000,000.00	0.00	310,000,000.00	0.00	310,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	310,000,000.00	310,000,000.00	0.00	310,000,000.00	0.00	310,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	310,000,000.00	310,000,000.00	0.00	310,000,000.00	0.00	310,000,000.00
011200800200	LEGISLATIVE SERVICES DIRECTORATE						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD Actuals January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	36,000,000.00	36,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	36,000,000.00	36,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	36,000,000.00	36,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00

011200800300	ADMINISTRATIVE SERVICES						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	36,000,000.00	36,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	36,000,000.00	36,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	36,000,000.00	36,000,000.00	0.00	36,000,000.00	0.00	36,000,000.00
011200800400	FINANCE AND ACCOUNTS						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	28,000,000.00	28,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	28,000,000.00	28,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	28,000,000.00	28,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00
011200800500	BUDGET, PLANNING, RESEARCH AND STATISTICS						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	28,000,000.00	28,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	28,000,000.00	28,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	28,000,000.00	28,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00
011200800600	LEGAL SERVICES						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	15,000,000.00	15,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	15,000,000.00	15,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	15,000,000.00	15,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00
011202100100	OFFICE OF THE SPEAKER.						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	250,000,000.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	250,000,000.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	250,000,000.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
011202200100	OFFICE OF THE CLERK OF THE HOUSE						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	60,000,000.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00
012300100100	MINISTRY OF INFORMATION & ORIENTATION						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	2,500,000,000.00	3,700,000,000.00	1,206,651,458.39	5,780,396,292.26	0.00	5,780,396,292.26
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	2,500,000,000.00	3,700,000,000.00	1,206,651,458.39	5,780,396,292.26	0.00	5,780,396,292.26
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,500,000,000.00	3,700,000,000.00	1,206,651,458.39	5,780,396,292.26	0.00	5,780,396,292.26
708	RECREATION, CULTURE AND RELIGION	2,938,631,618.14	2,938,631,618.14	947,698,732.63	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	2,938,631,618.14	2,938,631,618.14	947,698,732.63	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	2,938,631,618.14	2,938,631,618.14	947,698,732.63	0.00	0.00	0.00
012300200100	NIGER DELTA TELEVISION AUTHORITY						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	243,662,197.44	243,662,197.44	147,954,094.76	186,334,586.00	0.00	186,334,586.00
7083	BROADCASTING AND PUBLISHING SERVICES	243,662,197.44	243,662,197.44	147,954,094.76	186,334,586.00	0.00	186,334,586.00
70831	BROADCASTING AND PUBLISHING SERVICES	243,662,197.44	243,662,197.44	147,954,094.76	186,334,586.00	0.00	186,334,586.00
012300300100	BAYELSA STATE BROADCASTING CORPORATION						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	378,720,680.80	378,720,680.80	269,786,391.26	396,164,058.00	0.00	396,164,058.00
7083	BROADCASTING AND PUBLISHING SERVICES	378,720,680.80	378,720,680.80	269,786,391.26	396,164,058.00	0.00	396,164,058.00
70831	BROADCASTING AND PUBLISHING SERVICES	378,720,680.80	378,720,680.80	269,786,391.26	396,164,058.00	0.00	396,164,058.00
012300500100	GOVERNMENT PRINTING PRESS						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	44,210,972.00	44,210,972.00	17,064,138.07	32,118,571.00	0.00	32,118,571.00
7083	BROADCASTING AND PUBLISHING SERVICES	44,210,972.00	44,210,972.00	17,064,138.07	32,118,571.00	0.00	32,118,571.00
70831	BROADCASTING AND PUBLISHING SERVICES	44,210,972.00	44,210,972.00	17,064,138.07	32,118,571.00	0.00	32,118,571.00
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	214,520,007.00	214,520,007.00	147,899,818.12	214,933,222.78	0.00	214,933,222.78
7083	BROADCASTING AND PUBLISHING SERVICES	214,520,007.00	214,520,007.00	147,899,818.12	214,933,222.78	0.00	214,933,222.78
70831	BROADCASTING AND PUBLISHING SERVICES	214,520,007.00	214,520,007.00	147,899,818.12	214,933,222.78	0.00	214,933,222.78

Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
012500100100	HEAD OF SERVICE						
701	GENERAL PUBLIC SERVICES	200,000,000.00	200,000,000.00	79,658,200.00	300,000,000.00	0.00	300,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND ADMINISTRATIVE SERVICES	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00
7013	GENERAL SERVICES	200,000,000.00	200,000,000.00	79,658,200.00	50,000,000.00	0.00	50,000,000.00
70131	GENERAL PERSONNEL SERVICES	200,000,000.00	200,000,000.00	79,658,200.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
012500200100	WELFARE AND MANAGEMENT SERVICES						
701	GENERAL PUBLIC SERVICES	296,490,383.84	296,490,383.84	156,927,026.97	357,422,056.68	0.00	357,422,056.68
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND ADMINISTRATIVE SERVICES	30,000,000.00	30,000,000.00	0.00	357,422,056.68	0.00	357,422,056.68
70111	EXECUTIVE AND LEGISLATIVE ORGANS	30,000,000.00	30,000,000.00	0.00	357,422,056.68	0.00	357,422,056.68
7013	GENERAL SERVICES	266,490,383.84	266,490,383.84	156,927,026.97	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	266,490,383.84	266,490,383.84	156,927,026.97	0.00	0.00	0.00
012500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU						
701	GENERAL PUBLIC SERVICES	287,139,419.84	287,139,419.84	106,767,252.07	325,066,849.84	0.00	325,066,849.84
7013	GENERAL SERVICES	287,139,419.84	287,139,419.84	106,767,252.07	325,066,849.84	0.00	325,066,849.84
70131	GENERAL PERSONNEL SERVICES	287,139,419.84	287,139,419.84	106,767,252.07	325,066,849.84	0.00	325,066,849.84
012500400100	STATE PUBLIC SERVICE TRAINING INSTITUTE						
701	GENERAL PUBLIC SERVICES	20,715,688.00	20,715,688.00	7,415,490.36	61,456,390.00	0.00	61,456,390.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND ADMINISTRATIVE SERVICES	0.00	0.00	0.00	61,456,390.00	0.00	61,456,390.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	61,456,390.00	0.00	61,456,390.00
7013	GENERAL SERVICES	20,715,688.00	20,715,688.00	7,415,490.36	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	20,715,688.00	20,715,688.00	7,415,490.36	0.00	0.00	0.00
012500500100	PUBLIC SERVICE RECORDS & DOCUMENTATION						
701	GENERAL PUBLIC SERVICES	10,000,000.00	10,000,000.00	900,000.00	20,000,000.00	0.00	20,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND ADMINISTRATIVE SERVICES	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
7013	GENERAL SERVICES	10,000,000.00	10,000,000.00	900,000.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	10,000,000.00	10,000,000.00	900,000.00	0.00	0.00	0.00
014000100100	OFFICE OF THE STATE AUDITOR GENERAL						
701	GENERAL PUBLIC SERVICES	454,992,645.44	424,992,645.44	181,070,970.71	409,199,526.24	0.00	409,199,526.24
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND ADMINISTRATIVE SERVICES	454,992,645.44	424,992,645.44	181,070,970.71	409,199,526.24	0.00	409,199,526.24
70111	EXECUTIVE AND LEGISLATIVE ORGANS	100,000,000.00	70,000,000.00	0.00	409,199,526.24	0.00	409,199,526.24
70112	FINANCIAL AND FISCAL AFFAIRS	354,992,645.44	354,992,645.44	181,070,970.71	0.00	0.00	0.00
014000200100	AUDITOR GENERAL (LOCAL GOVERNMENTS)						
701	GENERAL PUBLIC SERVICES	152,765,308.84	152,765,308.84	63,926,496.85	168,066,752.84	0.00	168,066,752.84
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND ADMINISTRATIVE SERVICES	72,765,308.84	72,765,308.84	33,262,156.85	168,066,752.84	0.00	168,066,752.84
70112	FINANCIAL AND FISCAL AFFAIRS	72,765,308.84	72,765,308.84	33,262,156.85	168,066,752.84	0.00	168,066,752.84
7013	GENERAL SERVICES	80,000,000.00	80,000,000.00	30,664,340.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	80,000,000.00	80,000,000.00	30,664,340.00	0.00	0.00	0.00
014000300100	AUDIT SERVICE COMMISSION						
701	GENERAL PUBLIC SERVICES	40,000,000.00	40,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND ADMINISTRATIVE SERVICES	10,000,000.00	10,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,000,000.00	10,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00
7013	GENERAL SERVICES	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
014700100100	BAYELSA STATE CIVIL SERVICE COMMISSION						
701	GENERAL PUBLIC SERVICES	145,405,296.84	145,405,296.84	80,861,878.69	337,062,553.84	0.00	337,062,553.84
7013	GENERAL SERVICES	145,405,296.84	145,405,296.84	80,861,878.69	337,062,553.84	0.00	337,062,553.84
70131	GENERAL PERSONNEL SERVICES	145,405,296.84	145,405,296.84	80,861,878.69	337,062,553.84	0.00	337,062,553.84
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION						
701	GENERAL PUBLIC SERVICES	1,433,571,771.00	1,433,571,771.00	410,904,927.11	1,307,613,705.00	0.00	1,307,613,705.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND ADMINISTRATIVE SERVICES	0.00	0.00	0.00	1,307,613,705.00	0.00	1,307,613,705.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	1,307,613,705.00	0.00	1,307,613,705.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,433,571,771.00	1,433,571,771.00	410,904,927.11	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	1,433,571,771.00	1,433,571,771.00	410,904,927.11	0.00	0.00	0.00

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	10,000,000.00	10,000,000.00	1,600,000.00	50,000,000.00	0.00	50,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
7013	GENERAL SERVICES	10,000,000.00	10,000,000.00	1,600,000.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	10,000,000.00	10,000,000.00	1,600,000.00	0.00	0.00	0.00
014903600100 LOCAL GOVERNMENT PENSIONS BOARD							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00
710	SOCIAL PROTECTION	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
7102	OLD AGE	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
71021	OLD AGE	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
016100100100 SECRETARY TO THE STATE GOVERNMENT(SSG)							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	300,000,000.00	360,000,000.00	104,004,400.00	400,000,000.00	0.00	400,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00
7013	GENERAL SERVICES	300,000,000.00	360,000,000.00	104,004,400.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	300,000,000.00	360,000,000.00	104,004,400.00	0.00	0.00	0.00
016100100200 GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	9,646,323,991.84	9,846,323,991.84	7,031,798,253.53	3,243,435,467.68	0.00	3,243,435,467.68
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	6,446,323,991.84	6,446,323,991.84	5,100,478,156.95	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,446,323,991.84	6,446,323,991.84	5,100,478,156.95	0.00	0.00	0.00
7013	GENERAL SERVICES	3,200,000,000.00	3,400,000,000.00	1,931,320,096.58	3,243,435,467.68	0.00	3,243,435,467.68
70133	OTHER GENERAL SERVICES	3,200,000,000.00	3,400,000,000.00	1,931,320,096.58	3,243,435,467.68	0.00	3,243,435,467.68
016100100300 POLITICAL & ECONOMIC AFFAIRS BUREAU(SSG)							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	25,000,000.00	25,000,000.00	1,200,000.00	30,000,000.00	0.00	30,000,000.00
7013	GENERAL SERVICES	25,000,000.00	25,000,000.00	1,200,000.00	30,000,000.00	0.00	30,000,000.00
70133	OTHER GENERAL SERVICES	25,000,000.00	25,000,000.00	1,200,000.00	30,000,000.00	0.00	30,000,000.00
016100100400 EXCO SERVICES							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	200,000,000.00	200,000,000.00	72,450,000.00	250,000,000.00	0.00	250,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	200,000,000.00	200,000,000.00	72,450,000.00	250,000,000.00	0.00	250,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	200,000,000.00	200,000,000.00	72,450,000.00	250,000,000.00	0.00	250,000,000.00
016100100500 SPECIAL SERVICES BUREAU 1							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	50,000,000.00	50,000,000.00	31,827,000.00	50,000,000.00	0.00	50,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
7013	GENERAL SERVICES	50,000,000.00	50,000,000.00	31,827,000.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	50,000,000.00	50,000,000.00	31,827,000.00	0.00	0.00	0.00
016100100600 SPECIAL SERVICES BUREAU 2							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	50,000,000.00	50,000,000.00	28,800,000.00	50,000,000.00	0.00	50,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
7013	GENERAL SERVICES	50,000,000.00	50,000,000.00	28,800,000.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	50,000,000.00	50,000,000.00	28,800,000.00	0.00	0.00	0.00
016100100700 STATE ACTION COMMITTEE ON AIDS (SACA)							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	50,000,000.00	0.00	120,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	0.00	0.00	50,000,000.00	0.00	120,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	50,000,000.00	0.00	120,000,000.00
707	HEALTH	50,000,000.00	50,000,000.00	16,454,000.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	50,000,000.00	50,000,000.00	16,454,000.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	50,000,000.00	50,000,000.00	16,454,000.00	0.00	0.00	0.00

016102100100		BAYELSA HOUSE ABUJA					
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	71,583,703.50	71,583,703.50	31,349,775.69	103,047,212.00	0.00	103,047,212.00
7013	GENERAL SERVICES	71,583,703.50	71,583,703.50	31,349,775.69	103,047,212.00	0.00	103,047,212.00
70133	OTHER GENERAL SERVICES	71,583,703.50	71,583,703.50	31,349,775.69	103,047,212.00	0.00	103,047,212.00
016102100200		LAGOS LIAISON OFFICE					
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	42,360,469.00	42,360,469.00	31,000,210.65	72,487,054.00	0.00	72,487,054.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	0.00	0.00	0.00	72,487,054.00	0.00	72,487,054.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	72,487,054.00	0.00	72,487,054.00
7013	GENERAL SERVICES	42,360,469.00	42,360,469.00	31,000,210.65	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	42,360,469.00	42,360,469.00	31,000,210.65	0.00	0.00	0.00
016102100300		PORT HACOURT LIAISON OFFICE					
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	84,743,956.00	84,743,956.00	46,462,446.94	80,300,411.00	0.00	80,300,411.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	0.00	0.00	0.00	80,300,411.00	0.00	80,300,411.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	80,300,411.00	0.00	80,300,411.00
7013	GENERAL SERVICES	84,743,956.00	84,743,956.00	46,462,446.94	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	84,743,956.00	84,743,956.00	46,462,446.94	0.00	0.00	0.00
0161700100200		MINISTRY OF SPECIAL DUTIES CENTRAL SENATO					
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	244,464,559.00	444,464,559.00	33,078,136.89	282,851,469.84	0.00	282,851,469.84
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	150,000,000.00	350,000,000.00	13,325,326.80	282,851,469.84	0.00	282,851,469.84
70111	EXECUTIVE AND LEGISLATIVE ORGANS	150,000,000.00	350,000,000.00	13,325,326.80	282,851,469.84	0.00	282,851,469.84
7013	GENERAL SERVICES	94,464,559.00	94,464,559.00	19,752,810.09	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	94,464,559.00	94,464,559.00	19,752,810.09	0.00	0.00	0.00
0161700100300		MINISTRY OF SPECIAL DUTIES EAST SENATORIAL					
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	263,153,582.00	527,153,582.00	35,902,206.25	284,916,230.84	0.00	284,916,230.84
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	150,000,000.00	414,000,000.00	3,350,000.00	284,916,230.84	0.00	284,916,230.84
70111	EXECUTIVE AND LEGISLATIVE ORGANS	150,000,000.00	414,000,000.00	3,350,000.00	284,916,230.84	0.00	284,916,230.84
7013	GENERAL SERVICES	113,153,582.00	113,153,582.00	32,552,206.25	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	113,153,582.00	113,153,582.00	32,552,206.25	0.00	0.00	0.00
0161700100400		MINISTRY OF SPECIAL DUTIES WEST SENATORIA					
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	263,554,139.84	263,554,139.84	138,188,863.93	283,102,360.84	0.00	283,102,360.84
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	150,000,000.00	150,000,000.00	106,667,000.00	283,102,360.84	0.00	283,102,360.84
70111	EXECUTIVE AND LEGISLATIVE ORGANS	150,000,000.00	150,000,000.00	106,667,000.00	283,102,360.84	0.00	283,102,360.84
7013	GENERAL SERVICES	113,554,139.84	113,554,139.84	31,521,863.93	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	113,554,139.84	113,554,139.84	31,521,863.93	0.00	0.00	0.00
0161800100100		MINISTRY OF SPECIAL PROJECTS					
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	2,134,035,278.84	2,434,035,278.84	1,402,272,147.43	3,155,353,329.84	0.00	3,155,353,329.84
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	1,860,000,000.00	2,160,000,000.00	1,354,984,525.22	3,155,353,329.84	0.00	3,155,353,329.84
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,860,000,000.00	2,160,000,000.00	1,354,984,525.22	3,155,353,329.84	0.00	3,155,353,329.84
7013	GENERAL SERVICES	274,035,278.84	274,035,278.84	47,287,622.21	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	274,035,278.84	274,035,278.84	47,287,622.21	0.00	0.00	0.00
0161800100200		DIRECT LABOUR AGENCY					
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	13,000,000.00	13,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCI	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
7013	GENERAL SERVICES	13,000,000.00	13,000,000.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	13,000,000.00	13,000,000.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	1,047,000,000.00	57,000,000.00	0.00	0.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTIO	1,047,000,000.00	57,000,000.00	0.00	0.00	0.00	0.00
70443	CONSTRUCTION	1,047,000,000.00	57,000,000.00	0.00	0.00	0.00	0.00
021500100100		MINISTRY OF AGRICULTURE					
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	12,592,090,750.84	6,592,090,750.84	5,976,153,317.26	12,598,153,046.84	0.00	12,598,153,046.84
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTI	12,592,090,750.84	6,592,090,750.84	5,976,153,317.26	12,598,153,046.84	0.00	12,598,153,046.84
70421	AGRICULTURE	12,592,090,750.84	6,592,090,750.84	5,976,153,317.26	12,598,153,046.84	0.00	12,598,153,046.84
021500100200		SCHOOL-TO-LAND AUTHORITY					
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	52,083,893.00	52,083,893.00	34,144,030.89	49,088,333.00	0.00	49,088,333.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTI	52,083,893.00	52,083,893.00	34,144,030.89	49,088,333.00	0.00	49,088,333.00
70421	AGRICULTURE	52,083,893.00	52,083,893.00	34,144,030.89	49,088,333.00	0.00	49,088,333.00
021500100300		FADAMA					
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	1,420,000,000.00	765,000,000.00	367,988,840.33	2,100,000,000.00	0.00	2,100,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTI	1,420,000,000.00	765,000,000.00	367,988,840.33	2,100,000,000.00	0.00	2,100,000,000.00
70421	AGRICULTURE	1,420,000,000.00	765,000,000.00	367,988,840.33	2,100,000,000.00	0.00	2,100,000,000.00

021500100400 AGRICULTURAL DEVELOPMENT PROGRAMME							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	154,860,515.70	154,860,515.70	104,736,432.30	121,527,928.00	0.00	121,527,928.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	154,860,515.70	154,860,515.70	104,736,432.30	121,527,928.00	0.00	121,527,928.00
70421	AGRICULTURE	154,860,515.70	154,860,515.70	104,736,432.30	121,527,928.00	0.00	121,527,928.00
022000100100 MINISTRY OF FINANCE							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	43,132,025,128.84	42,212,025,128.84	33,963,320,246.02	57,861,153,689.84	0.00	57,861,153,694.84
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	9,364,946,290.84	8,444,946,290.84	4,008,716,920.99	14,605,993,689.84	0.00	14,605,993,694.84
70112	FINANCIAL AND FISCAL AFFAIRS	9,364,946,290.84	8,444,946,290.84	4,008,716,920.99	14,605,993,689.84	0.00	14,605,993,694.84
7017	PUBLIC DEBT TRANSACTIONS	33,767,078,838.00	33,767,078,838.00	29,954,603,325.03	43,255,160,000.00	0.00	43,255,160,000.00
70171	PUBLIC DEBT TRANSACTIONS	33,767,078,838.00	33,767,078,838.00	29,954,603,325.03	43,255,160,000.00	0.00	43,255,160,000.00
710	SOCIAL PROTECTION	17,111,977,155.38	17,111,977,155.38	12,335,662,752.50	15,429,815,318.00	0.00	15,429,815,318.00
7102	OLD AGE	17,111,977,155.38	17,111,977,155.38	12,335,662,752.50	15,429,815,318.00	0.00	15,429,815,318.00
71021	OLD AGE	17,111,977,155.38	17,111,977,155.38	12,335,662,752.50	15,429,815,318.00	0.00	15,429,815,318.00
022000100200 DEBT MANAGEMENT OFFICE							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	30,000,000.00	30,000,000.00	7,008,000.00	20,000,000.00	0.00	20,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	30,000,000.00	30,000,000.00	7,008,000.00	20,000,000.00	0.00	20,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	30,000,000.00	30,000,000.00	7,008,000.00	20,000,000.00	0.00	20,000,000.00
022000200100 STATE BUDGET OFFICE							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	279,758,131.00	279,758,131.00	128,286,999.00	260,378,388.00	0.00	260,378,388.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	279,758,131.00	279,758,131.00	128,286,999.00	260,378,388.00	0.00	260,378,388.00
70112	FINANCIAL AND FISCAL AFFAIRS	279,758,131.00	279,758,131.00	128,286,999.00	260,378,388.00	0.00	260,378,388.00
022000700100 OFFICE OF THE ACCOUNTANT GENERAL							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,246,258,951.84	1,246,258,951.84	704,077,815.46	1,331,975,775.84	0.00	1,331,975,775.84
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	1,246,258,951.84	1,246,258,951.84	704,077,815.46	1,331,975,775.84	0.00	1,331,975,775.84
70112	FINANCIAL AND FISCAL AFFAIRS	1,246,258,951.84	1,246,258,951.84	704,077,815.46	1,331,975,775.84	0.00	1,331,975,775.84
022000800100 BOARD OF INTERNAL REVEUNE - STATE							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	614,810,089.84	614,810,089.84	83,209,064.08	707,579,833.00	0.00	707,579,833.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	614,810,089.84	614,810,089.84	83,209,064.08	707,579,833.00	0.00	707,579,833.00
70112	FINANCIAL AND FISCAL AFFAIRS	614,810,089.84	614,810,089.84	83,209,064.08	707,579,833.00	0.00	707,579,833.00
022001200100 MINISTRY OF FINANCE INCORPORATED (MOFI)							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	209,673,016.00	109,673,016.00	13,635,498.25	211,503,367.00	0.00	211,503,367.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	209,673,016.00	109,673,016.00	13,635,498.25	211,503,367.00	0.00	211,503,367.00
70112	FINANCIAL AND FISCAL AFFAIRS	209,673,016.00	109,673,016.00	13,635,498.25	211,503,367.00	0.00	211,503,367.00
022200100100 MINISTRY OF TRADE, INVESTMENT AND INDUSTRIES							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
7017	PUBLIC DEBT TRANSACTIONS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
70171	PUBLIC DEBT TRANSACTIONS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	1,207,293,400.84	1,377,293,400.84	353,956,495.00	1,199,159,473.84	0.00	1,199,159,473.84
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR AFFAIRS	1,207,293,400.84	1,377,293,400.84	353,956,495.00	1,199,159,473.84	0.00	1,199,159,473.84
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,207,293,400.84	1,377,293,400.84	353,956,495.00	1,199,159,473.84	0.00	1,199,159,473.84
022200100200 MICROFINANCE AND ENTERPRISES DEVELOPMENT							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
7017	PUBLIC DEBT TRANSACTIONS	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
70171	PUBLIC DEBT TRANSACTIONS	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00
704	ECONOMIC AFFAIRS	1,518,869,323.00	918,869,323.00	140,348,851.97	1,518,810,353.00	0.00	1,518,810,353.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR AFFAIRS	1,518,869,323.00	918,869,323.00	140,348,851.97	1,518,810,353.00	0.00	1,518,810,353.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,518,869,323.00	918,869,323.00	140,348,851.97	1,518,810,353.00	0.00	1,518,810,353.00
022200100300 BUREAU FOR CO-OPERATIVE DEVELOPMENT							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	56,713,933.00	56,713,933.00	12,163,478.81	52,095,492.00	0.00	52,095,492.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR AFFAIRS	56,713,933.00	56,713,933.00	12,163,478.81	52,095,492.00	0.00	52,095,492.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	56,713,933.00	56,713,933.00	12,163,478.81	52,095,492.00	0.00	52,095,492.00

022200100400 BAYELSA STATE INVESTMENT PROMOTION AGENCY							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	59,346,056.00	59,346,056.00	22,122,423.77	80,938,468.00	0.00	80,938,468.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABO	59,346,056.00	59,346,056.00	22,122,423.77	80,938,468.00	0.00	80,938,468.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	59,346,056.00	59,346,056.00	22,122,423.77	80,938,468.00	0.00	80,938,468.00
022700100100 MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	1,086,077,921.84	886,077,921.84	184,320,152.18	1,182,479,744.84	0.00	1,182,479,744.84
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABO	1,086,077,921.84	886,077,921.84	184,320,152.18	1,182,479,744.84	0.00	1,182,479,744.84
70412	GENERAL LABOUR AFFAIRS	1,086,077,921.84	886,077,921.84	184,320,152.18	1,182,479,744.84	0.00	1,182,479,744.84
022800100100 MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	1,687,429,165.84	2,587,429,165.84	1,010,816,478.80	2,182,723,016.84	0.00	2,182,723,016.84
7046	COMMUNICATION	687,429,165.84	687,429,165.84	357,448,641.83	682,723,016.84	0.00	682,723,016.84
70461	COMMUNICATION	687,429,165.84	687,429,165.84	357,448,641.83	682,723,016.84	0.00	682,723,016.84
7048	R & D ECONOMIC AFFAIRS	1,000,000,000.00	1,900,000,000.00	653,367,836.97	1,500,000,000.00	0.00	1,500,000,000.00
70486	R & D COMMUNICATION	1,000,000,000.00	1,900,000,000.00	653,367,836.97	1,500,000,000.00	0.00	1,500,000,000.00
022800100200 E-GOVERNANCE BUREAU							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	217,414,041.00	0.00	217,414,041.00
7046	COMMUNICATION	0.00	0.00	0.00	217,414,041.00	0.00	217,414,041.00
70461	COMMUNICATION	0.00	0.00	0.00	217,414,041.00	0.00	217,414,041.00
708	RECREATION, CULTURE AND RELIGION	156,049,233.00	156,049,233.00	119,714,680.70	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	156,049,233.00	156,049,233.00	119,714,680.70	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	156,049,233.00	156,049,233.00	119,714,680.70	0.00	0.00	0.00
709	EDUCATION	50,000,000.00	50,000,000.00	3,975,000.00	0.00	0.00	0.00
7098	EDUCATION N.E.C.	50,000,000.00	50,000,000.00	3,975,000.00	0.00	0.00	0.00
70981	EDUCATION N.E.C	50,000,000.00	50,000,000.00	3,975,000.00	0.00	0.00	0.00
022900100100 MINISTRY OF TRANSPORT							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	5,275,071,923.84	6,775,071,923.84	1,731,859,206.19	5,371,045,726.84	0.00	5,371,045,726.84
7045	TRANSPORT	5,275,071,923.84	6,775,071,923.84	1,731,859,206.19	5,371,045,726.84	0.00	5,371,045,726.84
70451	ROAD TRANSPORT	5,275,071,923.84	6,775,071,923.84	1,731,859,206.19	5,371,045,726.84	0.00	5,371,045,726.84
022900100200 BAYELSA MARITIME ACADEMY							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
7094	TERTIARY EDUCATION	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
022900100300 BAYELSA TRANSPORT COMPANY							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	37,191,624.00	37,191,624.00	25,550,834.14	48,177,960.00	0.00	48,177,960.00
7045	TRANSPORT	37,191,624.00	37,191,624.00	25,550,834.14	48,177,960.00	0.00	48,177,960.00
70451	ROAD TRANSPORT	37,191,624.00	37,191,624.00	25,550,834.14	48,177,960.00	0.00	48,177,960.00
022900100400 BAYELSA AIRPORT AUTHORITY							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
7045	TRANSPORT	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
70454	AIR TRANSPORT	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
023100100100 MINISTRY OF POWER							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	2,054,703,056.84	4,054,703,056.84	1,692,515,665.86	6,049,606,384.84	0.00	6,049,606,384.84
7043	FUEL AND ENERGY	2,054,703,056.84	4,054,703,056.84	1,692,515,665.86	5,599,606,384.84	0.00	5,599,606,384.84
70435	ELECTRICITY	2,054,703,056.84	4,054,703,056.84	1,692,515,665.86	5,599,606,384.84	0.00	5,599,606,384.84
7046	COMMUNICATION	0.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00
70461	COMMUNICATION	0.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00

023300100100	MINISTRY OF MINERAL RESOURCES						
Code	Description	2023 Original Budget	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	347,743,002.21	347,743,002.21	129,856,872.43	436,158,943.84	0.00	436,158,943.84
7043	FUEL AND ENERGY	298,743,002.21	298,743,002.21	129,856,872.43	436,158,943.84	0.00	436,158,943.84
70431	COAL AND OTHER SOLID MINERAL FUEL	51,000,000.00	51,000,000.00	8,850,000.00	436,158,943.84	0.00	436,158,943.84
70432	PETROLUEM AND NATURAL GAS	100,000,000.00	100,000,000.00	15,623,500.00	0.00	0.00	0.00
70435	ELECTRICITY	147,743,002.21	147,743,002.21	105,383,372.43	0.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTIO	49,000,000.00	49,000,000.00	0.00	0.00	0.00	0.00
70441	MINING OF MINERAL RESOURCES OTHER THAN M	49,000,000.00	49,000,000.00	0.00	0.00	0.00	0.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE						
Code	Description	2023 Original Budget	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	83,515,689,360.84	89,596,689,360.84	85,426,870,779.08	122,631,522,168.84	0.00	122,631,522,168.84
7044	MINING, MANUFACTURING, AND CONSTRUCTIO	83,165,323,622.00	89,256,323,622.00	85,222,837,971.82	122,631,522,168.84	0.00	122,631,522,168.84
70443	CONSTRUCTION	83,165,323,622.00	89,256,323,622.00	85,222,837,971.82	122,631,522,168.84	0.00	122,631,522,168.84
7045	TRANSPORT	350,365,738.84	340,365,738.84	204,032,807.26	0.00	0.00	0.00
70451	ROAD TRANSPORT	350,365,738.84	340,365,738.84	204,032,807.26	0.00	0.00	0.00
023600100100	MINISTRY OF CULTURE AND TOURISM DEVELOP						
Code	Description	2023 Original Budget	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	513,048,643.58	613,048,643.58	281,853,317.53	0.00	0.00	0.00
7047	OTHER INDUSTRIES	513,048,643.58	613,048,643.58	281,853,317.53	0.00	0.00	0.00
70473	TOURISM	513,048,643.58	613,048,643.58	281,853,317.53	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	500,000,000.00	650,000,000.00	62,290,000.00	2,933,876,470.84	0.00	2,933,876,470.84
7082	CULTURAL SERVICES	500,000,000.00	650,000,000.00	62,290,000.00	2,933,876,470.84	0.00	2,933,876,470.84
70821	CULTURAL SERVICES	500,000,000.00	650,000,000.00	62,290,000.00	2,933,876,470.84	0.00	2,933,876,470.84
023600300100	MUSEUMS AND MONUMENTS						
Code	Description	2023 Original Budget	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	194,909,677.28	184,909,677.28	69,167,328.17	136,234,933.92	0.00	136,234,933.92
7082	CULTURAL SERVICES	194,909,677.28	184,909,677.28	69,167,328.17	136,234,933.92	0.00	136,234,933.92
70821	CULTURAL SERVICES	194,909,677.28	184,909,677.28	69,167,328.17	136,234,933.92	0.00	136,234,933.92
023600400100	COUNCIL FOR ART AND CULTURE						
Code	Description	2023 Original Budget	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	364,115,645.13	364,115,645.13	226,457,455.99	399,446,453.44	0.00	399,446,453.44
7082	CULTURAL SERVICES	364,115,645.13	364,115,645.13	226,457,455.99	399,446,453.44	0.00	399,446,453.44
70821	CULTURAL SERVICES	364,115,645.13	364,115,645.13	226,457,455.99	399,446,453.44	0.00	399,446,453.44
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND H						
Code	Description	2023 Original Budget	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	608,930,607.48	513,930,607.48	158,078,000.00	0.00	0.00	0.00
7082	CULTURAL SERVICES	608,930,607.48	513,930,607.48	158,078,000.00	0.00	0.00	0.00
70821	CULTURAL SERVICES	608,930,607.48	513,930,607.48	158,078,000.00	0.00	0.00	0.00
709	EDUCATION	400,000,000.00	200,000,000.00	0.00	774,439,388.76	0.00	774,439,388.76
7098	EDUCATION N.E.C.	400,000,000.00	200,000,000.00	0.00	774,439,388.76	0.00	774,439,388.76
70981	EDUCATION N.E.C	400,000,000.00	200,000,000.00	0.00	774,439,388.76	0.00	774,439,388.76
023600400300	TOURISM DEVELOPMENT AND HOTEL LICENSING						
Code	Description	2023 Original Budget	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	120,735,183.00	120,735,183.00	19,234,351.05	62,648,342.00	0.00	62,648,342.00
7047	OTHER INDUSTRIES	120,735,183.00	120,735,183.00	19,234,351.05	62,648,342.00	0.00	62,648,342.00
70472	HOTELS AND RESTUARANTS	120,735,183.00	120,735,183.00	19,234,351.05	62,648,342.00	0.00	62,648,342.00

023700100100	MINISTRY OF IJAW NATIONAL AFFAIRS						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	1,335,813,106.84	1,335,813,106.84	740,067,661.00	1,348,616,155.84	0.00	1,348,616,155.84
7082	CULTURAL SERVICES	1,335,813,106.84	1,335,813,106.84	740,067,661.00	1,348,616,155.84	0.00	1,348,616,155.84
70821	CULTURAL SERVICES	1,335,813,106.84	1,335,813,106.84	740,067,661.00	1,348,616,155.84	0.00	1,348,616,155.84
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	18,655,404,510.41	15,295,404,510.41	4,567,843,941.09	10,178,816,690.84	0.00	10,178,816,690.84
7013	GENERAL SERVICES	18,655,404,510.41	15,295,404,510.41	4,567,843,941.09	10,178,816,690.84	0.00	10,178,816,690.84
70132	OVERALL PLANNING AND STATISTICAL SERVICES	18,655,404,510.41	15,295,404,510.41	4,567,843,941.09	10,178,816,690.84	0.00	10,178,816,690.84
023800100200	PLANNING DEPARTMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	20,000,000.00	20,000,000.00	800,000.00	20,000,000.00	0.00	20,000,000.00
7013	GENERAL SERVICES	20,000,000.00	20,000,000.00	800,000.00	20,000,000.00	0.00	20,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	20,000,000.00	20,000,000.00	800,000.00	20,000,000.00	0.00	20,000,000.00
023800100300	STATE BUREAU OF STATISTICS						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	20,000,000.00	20,000,000.00	1,600,000.00	20,000,000.00	0.00	20,000,000.00
7013	GENERAL SERVICES	20,000,000.00	20,000,000.00	1,600,000.00	20,000,000.00	0.00	20,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	20,000,000.00	20,000,000.00	1,600,000.00	20,000,000.00	0.00	20,000,000.00
023800400100	PUBLIC AND PRIVATE PARTNERSHIP OFFICE						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	20,000,000.00	20,000,000.00	1,390,000.00	20,000,000.00	0.00	20,000,000.00
7013	GENERAL SERVICES	20,000,000.00	20,000,000.00	1,390,000.00	20,000,000.00	0.00	20,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	20,000,000.00	20,000,000.00	1,390,000.00	20,000,000.00	0.00	20,000,000.00
023800500100	STATE CARES CO-ORDINATING UNIT (NG-CARES)						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	1,504,000,000.00	0.00	1,504,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR	0.00	0.00	0.00	1,504,000,000.00	0.00	1,504,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	0.00	0.00	1,504,000,000.00	0.00	1,504,000,000.00
023800500300	COMMUNITY AND SOCIAL DEVELOPMENT AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	1,400,000,000.00	745,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00
7062	COMMUNITY DEVELOPMENT	1,400,000,000.00	745,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00
70621	COMMUNITY DEVELOPMENT	1,400,000,000.00	745,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00
023800500400	FOOD AND NUTRITION DEPARTMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	150,000,000.00	105,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
7013	GENERAL SERVICES	150,000,000.00	105,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	150,000,000.00	105,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00

023800500500	MONITORING AND EVALUATION DEPARTMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	160,000,000.00	160,000,000.00	0.00	160,000,000.00	0.00	160,000,000.00
7013	GENERAL SERVICES	160,000,000.00	160,000,000.00	0.00	160,000,000.00	0.00	160,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	160,000,000.00	160,000,000.00	0.00	160,000,000.00	0.00	160,000,000.00
025200100100	MINISTRY OF WATER RESOURCES						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABO	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	1,441,938,082.08	1,041,938,082.08	618,036,780.56	1,554,256,905.84	0.00	1,554,256,905.84
7063	WATER SUPPLY	1,441,938,082.08	1,041,938,082.08	618,036,780.56	1,554,256,905.84	0.00	1,554,256,905.84
70631	WATER SUPPLY	1,441,938,082.08	1,041,938,082.08	618,036,780.56	1,554,256,905.84	0.00	1,554,256,905.84
025200100200	WATER BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	272,416,310.36	272,416,310.36	71,837,373.25	183,225,594.00	0.00	183,225,594.00
7063	WATER SUPPLY	272,416,310.36	272,416,310.36	71,837,373.25	183,225,594.00	0.00	183,225,594.00
70631	WATER SUPPLY	272,416,310.36	272,416,310.36	71,837,373.25	183,225,594.00	0.00	183,225,594.00
026000100100	MINISTRY OF LANDS, HOUSING & URBAN DEVEL						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	4,702,260,710.84	5,412,260,710.84	1,970,010,787.43	4,695,906,280.84	0.00	4,695,906,280.84
7061	HOUSING DEVELOPMENT	4,702,260,710.84	5,412,260,710.84	1,970,010,787.43	4,695,906,280.84	0.00	4,695,906,280.84
70611	HOUSING DEVELOPMENT	4,702,260,710.84	5,412,260,710.84	1,970,010,787.43	4,695,906,280.84	0.00	4,695,906,280.84
026000200100	OFFICE OF THE SURVEYOR-GENERAL						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	480,566,572.00	345,566,572.00	72,372,356.07	281,067,304.00	0.00	281,067,304.00
7061	HOUSING DEVELOPMENT	180,566,572.00	180,566,572.00	66,433,356.07	181,067,304.00	0.00	181,067,304.00
70611	HOUSING DEVELOPMENT	180,566,572.00	180,566,572.00	66,433,356.07	181,067,304.00	0.00	181,067,304.00
7062	COMMUNITY DEVELOPMENT	42,000,000.00	42,000,000.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	42,000,000.00	42,000,000.00	0.00	0.00	0.00	0.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	258,000,000.00	123,000,000.00	5,939,000.00	100,000,000.00	0.00	100,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	258,000,000.00	123,000,000.00	5,939,000.00	100,000,000.00	0.00	100,000,000.00
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	186,572,339.96	186,572,339.96	102,047,391.93	952,310,765.00	0.00	952,310,765.00
7062	COMMUNITY DEVELOPMENT	186,572,339.96	186,572,339.96	102,047,391.93	952,310,765.00	0.00	952,310,765.00
70621	COMMUNITY DEVELOPMENT	186,572,339.96	186,572,339.96	102,047,391.93	952,310,765.00	0.00	952,310,765.00
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	100,000,000.00	100,000,000.00	11,170,000.00	230,000,000.00	0.00	230,000,000.00
7062	COMMUNITY DEVELOPMENT	100,000,000.00	100,000,000.00	11,170,000.00	230,000,000.00	0.00	230,000,000.00
70621	COMMUNITY DEVELOPMENT	100,000,000.00	100,000,000.00	11,170,000.00	230,000,000.00	0.00	230,000,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	243,379,735.96	243,379,735.96	108,168,252.02	244,199,170.00	0.00	244,199,170.00
7062	COMMUNITY DEVELOPMENT	243,379,735.96	243,379,735.96	108,168,252.02	244,199,170.00	0.00	244,199,170.00
70621	COMMUNITY DEVELOPMENT	243,379,735.96	243,379,735.96	108,168,252.02	244,199,170.00	0.00	244,199,170.00

026000100200	BAYELSA STATE HOUSING AND PROPERTY DEV.						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	1,562,014,061.00	562,014,061.00	63,526,419.26	553,039,404.00	0.00	553,039,404.00
7061	HOUSING DEVELOPMENT	62,014,061.00	62,014,061.00	23,526,419.26	553,039,404.00	0.00	553,039,404.00
70611	HOUSING DEVELOPMENT	62,014,061.00	62,014,061.00	23,526,419.26	553,039,404.00	0.00	553,039,404.00
7062	COMMUNITY DEVELOPMENT	1,500,000,000.00	500,000,000.00	40,000,000.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	1,500,000,000.00	500,000,000.00	40,000,000.00	0.00	0.00	0.00
031801100100	JUDICIAL SERVICE COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	94,943,891.84	94,943,891.84	50,579,150.91	97,078,080.84	0.00	97,078,080.84
7033	LAW COURTS	94,943,891.84	94,943,891.84	50,579,150.91	97,078,080.84	0.00	97,078,080.84
70331	LAW COURTS	94,943,891.84	94,943,891.84	50,579,150.91	97,078,080.84	0.00	97,078,080.84
031805100100	HIGH COURT						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	16,723,960,266.16	17,023,960,266.16	2,472,276,420.53	19,425,827,992.43	0.00	19,425,827,992.43
7033	LAW COURTS	16,723,960,266.16	17,023,960,266.16	2,472,276,420.53	19,425,827,992.43	0.00	19,425,827,992.43
70331	LAW COURTS	16,723,960,266.16	17,023,960,266.16	2,472,276,420.53	19,425,827,992.43	0.00	19,425,827,992.43
031805200100	CUSTOMARY COURT OF APPEAL						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	1,725,202,208.84	1,725,202,208.84	774,554,370.03	1,975,715,953.84	0.00	1,975,715,953.84
7033	LAW COURTS	1,725,202,208.84	1,725,202,208.84	774,554,370.03	1,975,715,953.84	0.00	1,975,715,953.84
70331	LAW COURTS	1,725,202,208.84	1,725,202,208.84	774,554,370.03	1,975,715,953.84	0.00	1,975,715,953.84
031805300100	MULTI-DOOR COURT HOUSE						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	36,000,000.00	36,000,000.00	6,000,000.00	36,000,000.00	0.00	36,000,000.00
7033	LAW COURTS	36,000,000.00	36,000,000.00	6,000,000.00	36,000,000.00	0.00	36,000,000.00
70331	LAW COURTS	36,000,000.00	36,000,000.00	6,000,000.00	36,000,000.00	0.00	36,000,000.00
032600100100	MINISTRY OF JUSTICE						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	2,702,481,898.84	3,027,481,898.84	1,575,942,381.44	4,814,790,586.84	0.00	4,814,790,586.84
7033	LAW COURTS	2,702,481,898.84	3,027,481,898.84	1,575,942,381.44	4,814,790,586.84	0.00	4,814,790,586.84
70331	LAW COURTS	2,702,481,898.84	3,027,481,898.84	1,575,942,381.44	4,814,790,586.84	0.00	4,814,790,586.84
032600200100	DIRECTORATE FOR CITIZEN'S RIGHT						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	5,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
7033	LAW COURTS	5,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
70331	LAW COURTS	5,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00
032600300100	ADMINISTRATOR-GENERAL & PUBLIC TRUSTEE						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
7033	LAW COURTS	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
70331	LAW COURTS	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	102,634,874.84	0.00	102,634,874.84
7033	LAW COURTS	0.00	0.00	0.00	102,634,874.84	0.00	102,634,874.84
70331	LAW COURTS	0.00	0.00	0.00	102,634,874.84	0.00	102,634,874.84
708	RECREATION, CULTURE AND RELIGION	3,586,150,021.00	3,321,150,021.00	1,667,079,792.65	6,000,000,000.00	0.00	12,000,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	3,586,150,021.00	3,321,150,021.00	1,667,079,792.65	6,000,000,000.00	0.00	12,000,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	3,586,150,021.00	3,321,150,021.00	1,667,079,792.65	6,000,000,000.00	0.00	12,000,000,000.00

051300200100	SPORTS COUNCIL						
Code	Description	2023 Original Budget	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	444,548,537.12	0.00	444,548,537.12
7033	LAW COURTS	0.00	0.00	0.00	444,548,537.12	0.00	444,548,537.12
70331	LAW COURTS	0.00	0.00	0.00	444,548,537.12	0.00	444,548,537.12
708	RECREATION, CULTURE AND RELIGION	1,457,429,158.84	1,457,429,158.84	742,273,275.33	1,000,000,000.00	0.00	1,000,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	1,457,429,158.84	1,457,429,158.84	742,273,275.33	1,000,000,000.00	0.00	1,000,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	1,457,429,158.84	1,457,429,158.84	742,273,275.33	1,000,000,000.00	0.00	1,000,000,000.00
051300300100	BAYELSA STATE SPORTS ACADEMY						
Code	Description	2023 Original Budget	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	117,273,046.00	117,273,046.00	63,968,102.39	109,369,534.00	0.00	109,369,534.00
7081	RECREATIONAL AND SPORTING SERVICES	117,273,046.00	117,273,046.00	63,968,102.39	109,369,534.00	0.00	109,369,534.00
70811	RECREATIONAL AND SPORTING SERVICES	117,273,046.00	117,273,046.00	63,968,102.39	109,369,534.00	0.00	109,369,534.00
051300400100	CENTRE FOR YOUTH DEVELOPMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
710	SOCIAL PROTECTION	150,000,000.00	150,000,000.00	2,344,000.00	200,000,000.00	0.00	200,000,000.00
7105	UNEMPLOYMENT	150,000,000.00	150,000,000.00	2,344,000.00	200,000,000.00	0.00	200,000,000.00
71051	UNEMPLOYMENT	150,000,000.00	150,000,000.00	2,344,000.00	200,000,000.00	0.00	200,000,000.00
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SO						
Code	Description	2023 Original Budget	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
710	SOCIAL PROTECTION	2,245,671,112.00	2,175,671,112.00	1,019,135,796.63	2,771,713,820.84	0.00	2,771,713,820.84
7104	FAMILY AND CHILDREN	2,245,671,112.00	2,175,671,112.00	1,019,135,796.63	2,771,713,820.84	0.00	2,771,713,820.84
71041	FAMILY AND CHILDREN	2,245,671,112.00	2,175,671,112.00	1,019,135,796.63	2,771,713,820.84	0.00	2,771,713,820.84
051400200100	PILGRIMS WELFARE BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	334,026,415.84	334,026,415.84	80,697,039.15	346,619,350.58	0.00	346,619,350.58
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	334,026,415.84	334,026,415.84	80,697,039.15	346,619,350.58	0.00	346,619,350.58
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	334,026,415.84	334,026,415.84	80,697,039.15	346,619,350.58	0.00	346,619,350.58
051400300100	CENTRE FOR WOMEN DEVELOPMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
710	SOCIAL PROTECTION	150,000,000.00	120,000,000.00	2,000,000.00	200,000,000.00	0.00	200,000,000.00
7104	FAMILY AND CHILDREN	150,000,000.00	120,000,000.00	2,000,000.00	200,000,000.00	0.00	200,000,000.00
71041	FAMILY AND CHILDREN	150,000,000.00	120,000,000.00	2,000,000.00	200,000,000.00	0.00	200,000,000.00
051400400100	BAYELSA STATE - NIGERIA FOR WOMEN PROJECT						
Code	Description	2023 Original Budget	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
710	SOCIAL PROTECTION	300,000,000.00	170,000,000.00	12,500,000.00	300,000,000.00	0.00	300,000,000.00
7104	FAMILY AND CHILDREN	300,000,000.00	170,000,000.00	12,500,000.00	300,000,000.00	0.00	300,000,000.00
71041	FAMILY AND CHILDREN	300,000,000.00	170,000,000.00	12,500,000.00	300,000,000.00	0.00	300,000,000.00
051700100100	MINISTRY OF EDUCATION						
Code	Description	2023 Original Budget	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	13,997,318,325.00	14,997,318,325.00	6,727,571,736.43	24,548,077,957.84	0.00	24,548,077,957.84
7098	EDUCATION N.E.C.	13,997,318,325.00	14,997,318,325.00	6,727,571,736.43	24,548,077,957.84	0.00	24,548,077,957.84
70981	EDUCATION N.E.C	13,997,318,325.00	14,997,318,325.00	6,727,571,736.43	24,548,077,957.84	0.00	24,548,077,957.84
051700300100	BAYELSA STATE UNIVERSAL BASIC EDUCATION (
Code	Description	2023 Original Budget	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	796,252,530.00	796,252,530.00	650,032,354.62	1,278,203,146.16	0.00	1,278,203,146.16
7091	PRE-PRIMARY AND PRIMARY EDUCATION	796,252,530.00	796,252,530.00	650,032,354.62	1,278,203,146.16	0.00	1,278,203,146.16
70912	PRIMARY EDUCATION	796,252,530.00	796,252,530.00	650,032,354.62	1,278,203,146.16	0.00	1,278,203,146.16

051700800100	BAYELSA STATE LIBRARY BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	70,178,256.00	70,178,256.00	42,992,618.06	70,654,020.00	0.00	70,654,020.00
7097	R & D EDUCATION	70,178,256.00	70,178,256.00	42,992,618.06	70,654,020.00	0.00	70,654,020.00
70971	R & D EDUCATION	70,178,256.00	70,178,256.00	42,992,618.06	70,654,020.00	0.00	70,654,020.00
051701000200	STATE AGENCY FOR MASS EDUCATION						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	58,556,924.00	58,556,924.00	24,047,404.95	38,795,100.00	0.00	38,795,100.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	58,556,924.00	58,556,924.00	24,047,404.95	38,795,100.00	0.00	38,795,100.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	58,556,924.00	58,556,924.00	24,047,404.95	38,795,100.00	0.00	38,795,100.00
051701000300	TEACHERS TRAINING, REGISTRATION AND CERTI						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	126,001,451.00	126,001,451.00	7,950,000.00	232,391,088.00	0.00	232,391,088.00
7092	SECONDARY EDUCATION	126,001,451.00	126,001,451.00	7,950,000.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	126,001,451.00	126,001,451.00	7,950,000.00	0.00	0.00	0.00
7096	SUBSIDIARY SERVICES TO EDUCATION	0.00	0.00	0.00	232,391,088.00	0.00	232,391,088.00
70961	SUBSIDIARY SERVICES TO EDUCATION	0.00	0.00	0.00	232,391,088.00	0.00	232,391,088.00
051701000400	DIRECTORATE FOR EDUCATION INSPECTION AND						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
7098	EDUCATION N.E.C.	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
70981	EDUCATION N.E.C	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00
051701000500	BAYELSA STATE INSTITUTE OF ENTREPRENEURSH						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	300,000.00	300,000.00	0.00	0.00	0.00	0.00
7017	PUBLIC DEBT TRANSACTIONS	300,000.00	300,000.00	0.00	0.00	0.00	0.00
70171	PUBLIC DEBT TRANSACTIONS	300,000.00	300,000.00	0.00	0.00	0.00	0.00
709	EDUCATION	390,045,818.00	390,045,818.00	6,749,373.60	414,338,204.56	0.00	414,338,204.56
7093	POSTSECONDARY NONTERTIARY EDUCATION	390,045,818.00	390,045,818.00	6,749,373.60	414,338,204.56	0.00	414,338,204.56
70931	POST-SECONDARY NON-TERTIARY EDUCATION	390,045,818.00	390,045,818.00	6,749,373.60	414,338,204.56	0.00	414,338,204.56
051701000600	POST PRIMARY SCHOOLS BOARD (PPSB)						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	9,007,694,915.80	9,007,694,915.80	6,694,235,247.50	9,330,147,362.80	0.00	9,330,147,362.80
7092	SECONDARY EDUCATION	9,007,694,915.80	9,007,694,915.80	6,694,235,247.50	9,330,147,362.80	0.00	9,330,147,362.80
70922	UPPER-SECONDARY EDUCATION	9,007,694,915.80	9,007,694,915.80	6,694,235,247.50	9,330,147,362.80	0.00	9,330,147,362.80
051701000700	SCIENCE AND TECHNOLOGY EDUCATION BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	30,000,000.00	30,000,000.00	1,600,000.00	50,000,000.00	0.00	50,000,000.00
7097	R & D EDUCATION	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
70971	R & D EDUCATION	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00
7098	EDUCATION N.E.C.	30,000,000.00	30,000,000.00	1,600,000.00	0.00	0.00	0.00
70981	EDUCATION N.E.C	30,000,000.00	30,000,000.00	1,600,000.00	0.00	0.00	0.00
051701000800	BAYELSA STATE SCHOLARSHIP BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	349,751,089.00	299,751,089.00	76,449,378.86	440,467,279.00	0.00	440,467,279.00
7094	TERTIARY EDUCATION	349,751,089.00	299,751,089.00	76,449,378.86	440,467,279.00	0.00	440,467,279.00
70942	SECOND STAGE OF TERTIARY EDUCATION	349,751,089.00	299,751,089.00	76,449,378.86	440,467,279.00	0.00	440,467,279.00
051701000900	HIGHER EDUCATION STUDENTS LOAN BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	213,169,629.00	203,169,629.00	26,255,337.22	235,968,775.00	0.00	235,968,775.00
7092	SECONDARY EDUCATION	33,169,629.00	33,169,629.00	26,255,337.22	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	33,169,629.00	33,169,629.00	26,255,337.22	0.00	0.00	0.00
7096	SUBSIDIARY SERVICES TO EDUCATION	180,000,000.00	170,000,000.00	0.00	235,968,775.00	0.00	235,968,775.00
70961	SUBSIDIARY SERVICES TO EDUCATION	180,000,000.00	170,000,000.00	0.00	235,968,775.00	0.00	235,968,775.00

051701001000	BAYELSA EDUCATION DEVELOPMENT TRUST FUND						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	131,349,188.00	131,349,188.00	22,135,348.38	181,349,188.00	0.00	181,349,188.00
7098	EDUCATION N.E.C.	131,349,188.00	131,349,188.00	22,135,348.38	181,349,188.00	0.00	181,349,188.00
70981	EDUCATION N.E.C	131,349,188.00	131,349,188.00	22,135,348.38	181,349,188.00	0.00	181,349,188.00
051701001100	SPECIAL MATTERS COURT (EDUCATION)						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	115,372,922.92	115,372,922.92	56,379,539.29	116,305,223.00	0.00	116,305,223.00
7096	SUBSIDIARY SERVICES TO EDUCATION	65,372,922.92	65,372,922.92	45,627,539.29	0.00	0.00	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION	65,372,922.92	65,372,922.92	45,627,539.29	0.00	0.00	0.00
7098	EDUCATION N.E.C.	50,000,000.00	50,000,000.00	10,752,000.00	116,305,223.00	0.00	116,305,223.00
70981	EDUCATION N.E.C	50,000,000.00	50,000,000.00	10,752,000.00	116,305,223.00	0.00	116,305,223.00
051702100100	BAYELSA STATE POLYTECHNIC, ALEIBIRI						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	744,000,000.00	744,000,000.00	584,335,000.00	844,000,000.00	0.00	844,000,000.00
7094	TERTIARY EDUCATION	744,000,000.00	744,000,000.00	584,335,000.00	844,000,000.00	0.00	844,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	744,000,000.00	744,000,000.00	584,335,000.00	844,000,000.00	0.00	844,000,000.00
051702100200	ISAAC JASPER BORO COLLEGE OF EDUCATION						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	2,015,445,060.00	2,015,445,060.00	1,164,182,400.00	2,200,000,000.00	0.00	2,200,000,000.00
7094	TERTIARY EDUCATION	2,015,445,060.00	2,015,445,060.00	1,164,182,400.00	2,200,000,000.00	0.00	2,200,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,015,445,060.00	2,015,445,060.00	1,164,182,400.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	0.00	0.00	2,200,000,000.00	0.00	2,200,000,000.00
051702100300	NIGER DELTA UNIVERSITY (NDU)						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	6,444,000,000.00	6,444,000,000.00	3,058,043,300.00	7,300,000,000.00	0.00	7,300,000,000.00
7094	TERTIARY EDUCATION	6,444,000,000.00	6,444,000,000.00	3,058,043,300.00	7,300,000,000.00	0.00	7,300,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	6,444,000,000.00	6,444,000,000.00	3,058,043,300.00	7,300,000,000.00	0.00	7,300,000,000.00
051702100400	BAYELSA MEDICAL UNIVERSITY						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	1,284,000,000.00	1,284,000,000.00	695,732,000.00	1,500,000,000.00	0.00	1,500,000,000.00
7094	TERTIARY EDUCATION	1,284,000,000.00	1,284,000,000.00	695,732,000.00	1,500,000,000.00	0.00	1,500,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,284,000,000.00	1,284,000,000.00	695,732,000.00	1,500,000,000.00	0.00	1,500,000,000.00
051702100500	UNIVERSITY OF AFRICA						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	980,000,000.00	980,000,000.00	742,690,000.00	1,100,000,000.00	0.00	1,100,000,000.00
7094	TERTIARY EDUCATION	980,000,000.00	980,000,000.00	742,690,000.00	1,100,000,000.00	0.00	1,100,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	980,000,000.00	980,000,000.00	742,690,000.00	1,100,000,000.00	0.00	1,100,000,000.00
052100100100	MINISTRY OF HEALTH						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	6,693,503,131.47	8,093,503,131.47	5,066,319,836.29	18,090,114,565.84	0.00	18,090,114,565.84
7074	PUBLIC HEALTH SERVICES	65,000,000.00	65,000,000.00	7,260,000.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	65,000,000.00	65,000,000.00	7,260,000.00	0.00	0.00	0.00
7076	HEALTH N.E.C.	6,628,503,131.47	8,028,503,131.47	5,059,059,836.29	18,090,114,565.84	0.00	18,090,114,565.84
70761	HEALTH N.E.C.	6,628,503,131.47	8,028,503,131.47	5,059,059,836.29	18,090,114,565.84	0.00	18,090,114,565.84
052100200100	BAYELSA HEALTH INSURANCE SCHEME (BHIS)						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	120,007,462.84	120,007,462.84	43,638,072.51	124,694,750.84	0.00	124,694,750.84
7074	PUBLIC HEALTH SERVICES	120,007,462.84	120,007,462.84	43,638,072.51	124,694,750.84	0.00	124,694,750.84
70741	PUBLIC HEALTH SERVICES	120,007,462.84	120,007,462.84	43,638,072.51	124,694,750.84	0.00	124,694,750.84
052100300100	BAYELSA STATE PRIMARY HEALTH CARE BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	100,000,000.00	100,000,000.00	20,089,008.00	100,000,000.00	0.00	200,000,000.00
7074	PUBLIC HEALTH SERVICES	100,000,000.00	100,000,000.00	20,089,008.00	100,000,000.00	0.00	200,000,000.00
70741	PUBLIC HEALTH SERVICES	100,000,000.00	100,000,000.00	20,089,008.00	100,000,000.00	0.00	200,000,000.00
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	1,463,521,254.00	1,418,521,254.00	890,507,814.36	2,028,895,829.00	0.00	2,758,895,829.00
7073	HOSPITAL SERVICES	1,463,521,254.00	1,418,521,254.00	890,507,814.36	2,028,895,829.00	0.00	2,758,895,829.00
70731	GENERAL HOSPITAL SERVICES	1,213,521,254.00	1,213,521,254.00	830,505,414.36	0.00	0.00	0.00
70732	SPECIALIZED HOSPITAL SERVICES	250,000,000.00	205,000,000.00	60,002,400.00	2,028,895,829.00	0.00	2,758,895,829.00
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	3,956,904,827.61	3,956,904,827.61	3,139,240,971.35	4,332,477,730.72	0.00	4,332,477,730.72
7073	HOSPITAL SERVICES	3,956,904,827.61	3,956,904,827.61	3,139,240,971.35	4,332,477,730.72	0.00	4,332,477,730.72
70731	GENERAL HOSPITAL SERVICES	3,956,904,827.61	3,956,904,827.61	3,139,240,971.35	4,332,477,730.72	0.00	4,332,477,730.72
052100500200	BAYELSA STATE SCHOOL OF NURSING						
Code	Description	2023 Original Budget	2023 Revised Budget	YTD January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	327,203,708.58	327,203,708.58	90,688,459.37	395,764,595.16	0.00	485,764,595.16
7094	TERTIARY EDUCATION	327,203,708.58	327,203,708.58	90,688,459.37	395,764,595.16	0.00	485,764,595.16
70941	FIRST STAGE OF TERTIARY EDUCATION	327,203,708.58	327,203,708.58	90,688,459.37	395,764,595.16	0.00	485,764,595.16

052100500300	BAYELSA STATE SCHOOL OF MIDWIFERY						
Code	Description	2023 Original Budget	2023 Revised Budget	Income January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	0.00	0.00	0.00	70,000,000.00	0.00	80,000,000.00
7073	HOSPITAL SERVICES	0.00	0.00	0.00	70,000,000.00	0.00	80,000,000.00
70734	NURSING AND CONVALESCENT HOME SERVICES	0.00	0.00	0.00	70,000,000.00	0.00	80,000,000.00
709	EDUCATION	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
052100500400	BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY						
Code	Description	2023 Original Budget	2023 Revised Budget	Income January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	675,600,000.00	675,600,000.00	497,640,000.00	900,000,000.00	0.00	900,000,000.00
7094	TERTIARY EDUCATION	675,600,000.00	675,600,000.00	497,640,000.00	900,000,000.00	0.00	900,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	675,600,000.00	675,600,000.00	497,640,000.00	900,000,000.00	0.00	900,000,000.00
053500100100	MINISTRY OF ENVIRONMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	Income January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	6,525,321,156.84	6,125,321,156.84	4,282,251,470.92	7,816,251,308.84	0.00	7,816,251,308.84
7056	ENVIRONMENTAL PROTECTION N.E.C.	6,525,321,156.84	6,125,321,156.84	4,282,251,470.92	7,816,251,308.84	0.00	7,816,251,308.84
70561	ENVIRONMENTAL PROTECTION N.E.C.	6,525,321,156.84	6,125,321,156.84	4,282,251,470.92	7,816,251,308.84	0.00	7,816,251,308.84
053500200100	BAYELSA STATE PARKS AND GARDENS						
Code	Description	2023 Original Budget	2023 Revised Budget	Income January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	761,177,523.00	711,177,523.00	280,935,413.92	648,745,303.00	0.00	648,745,303.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	761,177,523.00	711,177,523.00	280,935,413.92	648,745,303.00	0.00	648,745,303.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	761,177,523.00	711,177,523.00	280,935,413.92	648,745,303.00	0.00	648,745,303.00
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION						
Code	Description	2023 Original Budget	2023 Revised Budget	Income January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	2,456,299,981.00	2,606,299,981.00	1,979,148,515.53	2,589,287,129.84	0.00	2,589,287,129.84
7051	WASTE MANAGEMENT	2,456,299,981.00	2,606,299,981.00	1,979,148,515.53	2,589,287,129.84	0.00	2,589,287,129.84
70511	WASTE MANAGEMENT	2,456,299,981.00	2,606,299,981.00	1,979,148,515.53	2,589,287,129.84	0.00	2,589,287,129.84
055100100100	MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINSHIP AND CULTURE						
Code	Description	2023 Original Budget	2023 Revised Budget	Income January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	9,463,751,512.00	9,463,751,512.00	4,722,588,012.93	10,438,295,268.08	0.00	10,438,295,268.08
7062	COMMUNITY DEVELOPMENT	9,463,751,512.00	9,463,751,512.00	4,722,588,012.93	10,438,295,268.08	0.00	10,438,295,268.08
70621	COMMUNITY DEVELOPMENT	9,463,751,512.00	9,463,751,512.00	4,722,588,012.93	10,438,295,268.08	0.00	10,438,295,268.08
055100200100	BAYELSA STATE TRADITIONAL RULERS COUNCIL						
Code	Description	2023 Original Budget	2023 Revised Budget	Income January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	175,201,866.00	200,201,866.00	128,309,484.84	274,232,225.00	0.00	274,232,225.00
7062	COMMUNITY DEVELOPMENT	175,201,866.00	200,201,866.00	128,309,484.84	274,232,225.00	0.00	274,232,225.00
70621	COMMUNITY DEVELOPMENT	175,201,866.00	200,201,866.00	128,309,484.84	274,232,225.00	0.00	274,232,225.00
055100300100	FIRE SERVICE						
Code	Description	2023 Original Budget	2023 Revised Budget	Income January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	150,000,000.00	130,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
7032	FIRE PROTECTION SERVICES	150,000,000.00	130,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
70321	FIRE PROTECTION SERVICES	150,000,000.00	130,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
055100400100	CRAFT DEVELOPMENT CENTRE						
Code	Description	2023 Original Budget	2023 Revised Budget	Income January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
7098	EDUCATION N.E.C.	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
70981	EDUCATION N.E.C	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00

012300300100 BAYELSA STATE BROADCASTING CORPORATION							
Code	Description	2023 Original Budget	2023 Revised Budget	Income January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>26,339,327.83</u>	<u>26,339,327.83</u>	<u>10,418,080.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	26,339,327.83	26,339,327.83	10,418,080.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	26,339,327.83	26,339,327.83	10,418,080.00	0.00	0.00	0.00
120204	FEES - GENERAL	26,339,327.83	26,339,327.83	10,418,080.00	0.00	0.00	0.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	26,339,327.83	26,339,327.83	10,418,080.00	0.00	0.00	0.00
012300600100 BAYELSA STATE NEWSPAPERS CORPORATION							
Code	Description	2023 Original Budget	2023 Revised Budget	Income January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>650,258.39</u>	<u>2,500,000.00</u>	<u>0.00</u>	<u>2,500,000.00</u>
12	INDEPENDENT REVENUE	2,000,000.00	2,000,000.00	650,258.39	2,500,000.00	0.00	2,500,000.00
1202	NON-TAX REVENUE	2,000,000.00	2,000,000.00	650,258.39	2,500,000.00	0.00	2,500,000.00
120206	SALES - GENERAL	2,000,000.00	2,000,000.00	650,258.39	2,500,000.00	0.00	2,500,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	2,000,000.00	2,000,000.00	650,258.39	2,500,000.00	0.00	2,500,000.00
021500100100 MINISTRY OF AGRICULTURE							
Code	Description	2023 Original Budget	2023 Revised Budget	Income January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,750,000.00</u>	<u>3,750,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	3,750,000.00	3,750,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	3,750,000.00	3,750,000.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	3,750,000.00	3,750,000.00	0.00	0.00	0.00	0.00
12020115	CATTLE DEALER LICENSES	3,300,000.00	3,300,000.00	0.00	0.00	0.00	0.00
12020116	DRIED FISH & MEAT LICENSES	450,000.00	450,000.00	0.00	0.00	0.00	0.00
022000100100 MINISTRY OF FINANCE							
Code	Description	2023 Original Budget	2023 Revised Budget	Income January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>349,459,999,639.84</u>	<u>348,459,999,639.84</u>	<u>217,893,227,356.27</u>	<u>435,799,562,369.00</u>	<u>8,450,000,005.00</u>	<u>444,249,562,374.00</u>
<u>11</u>	<u>GOVERNMENT SHARE OF FAAC (STATUTORY REV</u>	<u>289,300,000,000.00</u>	<u>289,300,000,000.00</u>	<u>217,893,227,356.27</u>	<u>366,799,562,369.00</u>	<u>8,450,000,005.00</u>	<u>375,249,562,374.00</u>
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REV	289,300,000,000.00	289,300,000,000.00	217,893,227,356.27	366,799,562,369.00	8,450,000,005.00	375,249,562,374.00
110101	STATUTORY ALLOCATION (FAAC)	192,305,824,165.00	192,305,824,165.00	135,542,565,455.24	265,920,788,601.00	8,450,000,005.00	274,370,788,606.00
11010101	STATUTORY ALLOCATION	44,305,824,165.00	44,305,824,165.00	22,281,062,322.80	57,000,000,000.00	0.00	57,000,000,000.00
11010102	13% DERIVATION	148,000,000,000.00	148,000,000,000.00	113,261,503,132.44	208,920,788,601.00	8,450,000,005.00	217,370,788,606.00
110102	VALUE ADDED TAX ALLOCATION	28,158,198,364.00	28,158,198,364.00	23,598,985,714.43	36,000,000,000.00	0.00	36,000,000,000.00
11010201	SHARE OF VAT	28,158,198,364.00	28,158,198,364.00	23,598,985,714.43	36,000,000,000.00	0.00	36,000,000,000.00
110103	OTHER FAAC REVENUE	68,835,977,471.00	68,835,977,471.00	58,751,676,186.60	64,878,773,768.00	0.00	64,878,773,768.00
11010301	EXCESS CRUDE	32,835,977,471.00	32,835,977,471.00	44,879,183,958.22	0.00	0.00	0.00
11010303	FOREX EQUALIZATION	0.00	0.00	0.00	5,500,000,000.00	0.00	5,500,000,000.00
11010304	EXCHANGE RATE GAIN DIFFERENCE	0.00	0.00	0.00	3,450,000,000.00	0.00	3,450,000,000.00
11010307	STALEMENT OF REFUND - 13% DERIVATION	36,000,000,000.00	36,000,000,000.00	13,872,492,228.38	0.00	0.00	0.00
11010308	NON-OIL REVENUE	0.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00
11010310	STAMP DUTIES	0.00	0.00	0.00	43,000,000,000.00	0.00	43,000,000,000.00
11010311	SOLID MINERAL FUNDS	0.00	0.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00
11010313	TAX REFUNDS (FIRS REFUNDS)	0.00	0.00	0.00	5,928,773,768.00	0.00	5,928,773,768.00
<u>13</u>	<u>AID AND GRANTS</u>	<u>9,000,000,000.00</u>	<u>8,000,000,000.00</u>	<u>0.00</u>	<u>9,000,000,000.00</u>	<u>0.00</u>	<u>9,000,000,000.00</u>
1302	GRANTS	9,000,000,000.00	8,000,000,000.00	0.00	9,000,000,000.00	0.00	9,000,000,000.00
130201	DOMESTIC GRANTS	9,000,000,000.00	8,000,000,000.00	0.00	9,000,000,000.00	0.00	9,000,000,000.00
13020102	CAPITAL GRANTS FROM FGN	9,000,000,000.00	8,000,000,000.00	0.00	9,000,000,000.00	0.00	9,000,000,000.00
<u>14</u>	<u>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</u>	<u>51,159,999,639.84</u>	<u>51,159,999,639.84</u>	<u>0.00</u>	<u>60,000,000,000.00</u>	<u>0.00</u>	<u>60,000,000,000.00</u>
1403	LOANS/ BORROWINGS RECEIPT	51,159,999,639.84	51,159,999,639.84	0.00	60,000,000,000.00	0.00	60,000,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	51,159,999,639.84	51,159,999,639.84	0.00	60,000,000,000.00	0.00	60,000,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANC	51,159,999,639.84	51,159,999,639.84	0.00	60,000,000,000.00	0.00	60,000,000,000.00

022000800100 BOARD OF INTERNAL REVEUNE - STATE							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>16,918,445,722.17</u>	<u>16,918,445,722.17</u>	<u>15,683,571,064.54</u>	<u>20,789,564,320.00</u>	<u>0.00</u>	<u>20,789,564,320.00</u>
12	INDEPENDENT REVENUE	16,918,445,722.17	16,918,445,722.17	15,683,571,064.54	20,789,564,320.00	0.00	20,789,564,320.00
1201	DIRECT TAX REVENUE	14,683,367,722.17	14,683,367,722.17	12,231,466,391.60	16,325,666,900.35	0.00	16,325,666,900.35
120101	PERSONAL TAXES	14,061,543,722.17	14,061,543,722.17	10,438,147,567.26	14,962,453,846.13	0.00	14,962,453,846.13
12010101	PERSONAL TAXES - BYSG	4,931,231,722.17	4,931,231,722.17	3,623,232,965.97	6,599,162,600.92	0.00	6,599,162,600.92
12010102	PERSONAL TAXES - OTHERS	9,130,312,000.00	9,130,312,000.00	6,814,914,601.29	0.00	0.00	0.00
12010103	DIRECT ASSESSMENT - CURRENT/ARREARS	0.00	0.00	0.00	8,363,291,245.21	0.00	8,363,291,245.21
120103	OTHER TAXES	621,824,000.00	621,824,000.00	1,793,318,824.34	1,363,213,054.22	0.00	1,363,213,054.22
12010301	OTHER WITHHOLDING TAXES	621,824,000.00	621,824,000.00	1,793,318,824.34	1,363,213,054.22	0.00	1,363,213,054.22
1202	NON-TAX REVENUE	2,235,078,000.00	2,235,078,000.00	3,452,104,672.94	4,463,897,419.65	0.00	4,463,897,419.65
120201	LICENCES - GENERAL	106,995,000.00	106,995,000.00	136,636,242.15	466,216,827.91	0.00	466,216,827.91
12020128	POOL BETTING & CASINO LICENSES/GAMING	12,580,000.00	12,580,000.00	42,273,108.07	24,163,012.26	0.00	24,163,012.26
12020131	MOTOR VEHICLE LICENSES	45,428,000.00	45,428,000.00	35,800,967.81	405,327,499.20	0.00	405,327,499.20
12020132	DRIVERS' LICENCES	48,987,000.00	48,987,000.00	58,562,166.27	36,726,316.45	0.00	36,726,316.45
120204	FEES - GENERAL	145,947,000.00	145,947,000.00	145,208,757.11	1,548,018,491.24	0.00	1,548,018,491.24
12020437	DEEDS REGISTRATION FEES	145,947,000.00	145,947,000.00	145,208,757.11	1,548,018,491.24	0.00	1,548,018,491.24
120205	FINES/LEVIES - GENERAL	1,982,136,000.00	1,982,136,000.00	3,170,259,673.68	2,449,662,100.50	0.00	2,449,662,100.50
12020503	DEVELOPMENT LEVIES/BAYELSA INFRASTRUCTUR	1,982,136,000.00	1,982,136,000.00	3,170,259,673.68	2,449,662,100.50	0.00	2,449,662,100.50
022001200100 MINISTRY OF FINANCE INCORPORATED (MOFI)							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>260,000,000.00</u>	<u>260,000,000.00</u>	<u>10,158,500.00</u>	<u>100,000,000.00</u>	<u>0.00</u>	<u>100,000,000.00</u>
12	INDEPENDENT REVENUE	260,000,000.00	260,000,000.00	10,158,500.00	100,000,000.00	0.00	100,000,000.00
1202	NON-TAX REVENUE	260,000,000.00	260,000,000.00	10,158,500.00	100,000,000.00	0.00	100,000,000.00
120211	INVESTMENT INCOME	260,000,000.00	260,000,000.00	10,158,500.00	100,000,000.00	0.00	100,000,000.00
12021102	DIVIDEND RECEIVED	100,000,000.00	100,000,000.00	10,158,500.00	100,000,000.00	0.00	100,000,000.00
12021103	OTHER INVESTMENT INCOME	160,000,000.00	160,000,000.00	0.00	0.00	0.00	0.00
022200100100 MINISTRY OF TRADE, INVESTMENT AND INDUST							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>117,860,000.00</u>	<u>117,860,000.00</u>	<u>8,233,600.00</u>	<u>117,860,000.00</u>	<u>0.00</u>	<u>117,860,000.00</u>
12	INDEPENDENT REVENUE	117,860,000.00	117,860,000.00	8,233,600.00	117,860,000.00	0.00	117,860,000.00
1202	NON-TAX REVENUE	117,860,000.00	117,860,000.00	8,233,600.00	117,860,000.00	0.00	117,860,000.00
120201	LICENCES - GENERAL	28,520,000.00	28,520,000.00	8,233,600.00	28,520,000.00	0.00	28,520,000.00
12020122	PRODUCE BUYING LICENSES	2,520,000.00	2,520,000.00	0.00	2,520,000.00	0.00	2,520,000.00
12020124	ABBATTOIR LICENSE	2,400,000.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00
12020136	TRADE PERMIT LICENSES	23,600,000.00	23,600,000.00	8,233,600.00	23,600,000.00	0.00	23,600,000.00
120209	RENT ON LAND & OTHERS - GENERAL	89,340,000.00	89,340,000.00	0.00	89,340,000.00	0.00	89,340,000.00
12020901	RENT ON GOVT. LAND	89,340,000.00	89,340,000.00	0.00	0.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	0.00	0.00	0.00	89,340,000.00	0.00	89,340,000.00
022200100300 BUREAU FOR CO-OPERATIVE DEVELOPMENT							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>850,000.00</u>	<u>0.00</u>	<u>850,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	0.00	850,000.00	0.00	850,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	850,000.00	0.00	850,000.00
120204	FEES - GENERAL	0.00	0.00	0.00	850,000.00	0.00	850,000.00
12020450	INSPECTION FEES	0.00	0.00	0.00	500,000.00	0.00	500,000.00
12020455	CO-OPERATIVE REGISTRATION FEES	0.00	0.00	0.00	350,000.00	0.00	350,000.00

022900100300	BAYELSA TRANSPORT COMPANY						
Code	Description	2023 Original Budget	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	0.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	0.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00
023600400200	INTERNATIONAL INSTITUTE OF TOURISM AND H						
Code	Description	2023 Original Budget	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	105,295,680.00	105,295,680.00	2,336,375.00	105,295,680.00	0.00	105,295,680.00
12	INDEPENDENT REVENUE	105,295,680.00	105,295,680.00	2,336,375.00	105,295,680.00	0.00	105,295,680.00
1202	NON-TAX REVENUE	105,295,680.00	105,295,680.00	2,336,375.00	105,295,680.00	0.00	105,295,680.00
120204	FEES - GENERAL	102,475,680.00	102,475,680.00	2,336,375.00	102,475,680.00	0.00	102,475,680.00
12020417	CONTRACTOR REGISTRATION FEES	480,000.00	480,000.00	0.00	480,000.00	0.00	480,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	53,683,680.00	53,683,680.00	2,336,375.00	53,683,680.00	0.00	53,683,680.00
12020453	APPLICATIONS FEES	48,312,000.00	48,312,000.00	0.00	48,312,000.00	0.00	48,312,000.00
120206	SALES - GENERAL	2,820,000.00	2,820,000.00	0.00	2,820,000.00	0.00	2,820,000.00
12020605	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,820,000.00	2,820,000.00	0.00	2,820,000.00	0.00	2,820,000.00
023800500100	STATE CARES CO-ORDINATING UNIT (NG-CARES)						
Code	Description	2023 Original Budget	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	4,000,000,000.00	4,000,000,000.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	4,000,000,000.00	4,000,000,000.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	4,000,000,000.00	4,000,000,000.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	4,000,000,000.00	4,000,000,000.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GO	4,000,000,000.00	4,000,000,000.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	2,000,000,000.00	2,000,000,000.00	11,915,121.01	2,000,000,000.00	0.00	2,000,000,000.00
12	INDEPENDENT REVENUE	2,000,000,000.00	2,000,000,000.00	11,915,121.01	2,000,000,000.00	0.00	2,000,000,000.00
1202	NON-TAX REVENUE	2,000,000,000.00	2,000,000,000.00	11,915,121.01	2,000,000,000.00	0.00	2,000,000,000.00
120204	FEES - GENERAL	350,000,000.00	350,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	150,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
12020453	APPLICATIONS FEES	200,000,000.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00
120205	FINES/LEVIES - GENERAL	1,650,000,000.00	1,650,000,000.00	11,915,121.01	1,650,000,000.00	0.00	1,650,000,000.00
12020501	FINES/PENALTIES	150,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00
12020503	DEVELOPMENT LEVIES/BAYELSA INFRASTRUCTUR	1,500,000,000.00	1,500,000,000.00	11,915,121.01	1,500,000,000.00	0.00	1,500,000,000.00
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00
12020901	RENT ON GOVT. LAND	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION S						
Code	Description	2023 Original Budget	2023 Revised Budget	ence January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
<u>1</u>	REVENUE	500,000,000.00	500,000,000.00	12,544,857.00	500,000,000.00	0.00	500,000,000.00
12	INDEPENDENT REVENUE	500,000,000.00	500,000,000.00	12,544,857.00	500,000,000.00	0.00	500,000,000.00
1202	NON-TAX REVENUE	500,000,000.00	500,000,000.00	12,544,857.00	500,000,000.00	0.00	500,000,000.00
120204	FEES - GENERAL	500,000,000.00	500,000,000.00	12,544,857.00	500,000,000.00	0.00	500,000,000.00
12020437	DEEDS REGISTRATION FEES	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00
12020447	LAND USE FEES /CERTIFICATE OF OCCUPANCY	430,000,000.00	430,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00
12020453	APPLICATIONS FEES	70,000,000.00	70,000,000.00	12,544,857.00	100,000,000.00	0.00	100,000,000.00

031805100100 HIGH COURT							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	22,509,270.00	22,509,270.00	19,924,487.18	0.00	0.00	0.00
12	INDEPENDENT REVENUE	22,509,270.00	22,509,270.00	19,924,487.18	0.00	0.00	0.00
1202	NON-TAX REVENUE	22,509,270.00	22,509,270.00	19,924,487.18	0.00	0.00	0.00
120204	FEES - GENERAL	20,987,070.00	20,987,070.00	19,924,487.18	0.00	0.00	0.00
12020401	COURT FEES	20,987,070.00	20,987,070.00	19,924,487.18	0.00	0.00	0.00
120205	FINES/LEVIES - GENERAL	1,522,200.00	1,522,200.00	0.00	0.00	0.00	0.00
12020501	FINES/PENALTIES	1,522,200.00	1,522,200.00	0.00	0.00	0.00	0.00
051700100100 MINISTRY OF EDUCATION							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	3,710,000,000.00	3,710,000,000.00	3,636,000.00	3,710,500,000.00	0.00	3,710,500,000.00
12	INDEPENDENT REVENUE	10,000,000.00	10,000,000.00	3,636,000.00	10,500,000.00	0.00	10,500,000.00
1202	NON-TAX REVENUE	10,000,000.00	10,000,000.00	3,636,000.00	10,500,000.00	0.00	10,500,000.00
120201	LICENCES - GENERAL	10,000,000.00	10,000,000.00	3,636,000.00	10,500,000.00	0.00	10,500,000.00
12020134	PRIVATE SCHOOLS LICENSES	10,000,000.00	10,000,000.00	3,636,000.00	10,500,000.00	0.00	10,500,000.00
13	AID AND GRANTS	3,700,000,000.00	3,700,000,000.00	0.00	3,700,000,000.00	0.00	3,700,000,000.00
1302	GRANTS	3,700,000,000.00	3,700,000,000.00	0.00	3,700,000,000.00	0.00	3,700,000,000.00
130201	DOMESTIC GRANTS	3,700,000,000.00	3,700,000,000.00	0.00	3,700,000,000.00	0.00	3,700,000,000.00
13020102	CAPITAL GRANTS FROM FGN	3,700,000,000.00	3,700,000,000.00	0.00	3,700,000,000.00	0.00	3,700,000,000.00
052100100100 MINISTRY OF HEALTH							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	5,000,000.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
12	INDEPENDENT REVENUE	5,000,000.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
1202	NON-TAX REVENUE	5,000,000.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
120204	FEES - GENERAL	5,000,000.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
12020424	ACCREDITATION FEES	5,000,000.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
052100500200 BAYELSA STATE SCHOOL OF NURSING							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	2,300,000.00	2,300,000.00	0.00	2,000,000.00	0.00	2,000,000.00
12	INDEPENDENT REVENUE	2,300,000.00	2,300,000.00	0.00	2,000,000.00	0.00	2,000,000.00
1202	NON-TAX REVENUE	2,300,000.00	2,300,000.00	0.00	2,000,000.00	0.00	2,000,000.00
120204	FEES - GENERAL	2,300,000.00	2,300,000.00	0.00	2,000,000.00	0.00	2,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
12020453	APPLICATIONS FEES	2,300,000.00	2,300,000.00	0.00	0.00	0.00	0.00
052100500300 BAYELSA STATE SCHOOL OF MIDWIFERY							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	1,500,000.00	1,500,000.00	0.00	10,000,000.00	0.00	10,000,000.00
12	INDEPENDENT REVENUE	1,500,000.00	1,500,000.00	0.00	10,000,000.00	0.00	10,000,000.00
1202	NON-TAX REVENUE	1,500,000.00	1,500,000.00	0.00	10,000,000.00	0.00	10,000,000.00
120204	FEES - GENERAL	1,500,000.00	1,500,000.00	0.00	10,000,000.00	0.00	10,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
12020453	APPLICATIONS FEES	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
053500100100 MINISTRY OF ENVIRONMENT							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
120204	FEES - GENERAL	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
12020444	BURIAL FEES	0.00	0.00	0.00	200,000.00	0.00	200,000.00
12020451	TIMBER & FORESTRY FEES	0.00	0.00	0.00	9,800,000.00	0.00	9,800,000.00
053505300100 BAYELSA STATE ENVIRONMENTAL SANITATION							
Code	Description	2023 Original Budget	2023 Revised Budget	nce January to September	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	25,000,000.00	25,000,000.00	1,537,371.24	35,000,000.00	0.00	35,000,000.00
12	INDEPENDENT REVENUE	25,000,000.00	25,000,000.00	1,537,371.24	35,000,000.00	0.00	35,000,000.00
1202	NON-TAX REVENUE	25,000,000.00	25,000,000.00	1,537,371.24	35,000,000.00	0.00	35,000,000.00
120204	FEES - GENERAL	23,000,000.00	23,000,000.00	1,537,371.24	32,400,000.00	0.00	32,400,000.00
12020449	BUSINESS/TRADE OPERATING FEES	23,000,000.00	23,000,000.00	1,537,371.24	32,400,000.00	0.00	32,400,000.00
120205	FINES/LEVIES - GENERAL	2,000,000.00	2,000,000.00	0.00	2,600,000.00	0.00	2,600,000.00
12020501	FINES/PENALTIES	2,000,000.00	2,000,000.00	0.00	2,600,000.00	0.00	2,600,000.00

Bayelsa State Government 2024 Approved Budget - Capital Expenditure by Project							
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total Capital Expenditure			176,574,323,622.00	176,574,323,622.00	124,081,967,332.72	257,777,100,000.00	265,007,100,000.00
PURCHASE OF 20 CHAIRS, 40 TABLES AND 35 FILE CABINETS	13100124000100 - Reform of Government and Governance - General	011100100100 - GOVERNMENT HOUSE	250,000,000.00	200,000,000.00	50,460,000.00	300,000,000.00	300,000,000.00
PURCHASE OF 50 ALL IN ONE HP DESK TOP COMPUTERS	13100124000200 - Reform of Government and Governance - General	011100100100 - GOVERNMENT HOUSE	100,000,000.00	100,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00
PURCHASE OF 15 LASER-JET PRINTERS	13100124000300 - Reform of Government and Governance - General	011100100100 - GOVERNMENT HOUSE	100,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
PURCHASE OF 25 HP SHREDDING MACHINES	13100124000400 - Reform of Government and Governance - General	011100100100 - GOVERNMENT HOUSE	100,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
PURCHASE OF 25 HP SCANNERS	13100124000500 - Reform of Government and Governance - General	011100100100 - GOVERNMENT HOUSE	100,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
PURCHASE OF 10 COOKERS AND 10 MICRO WAVES	13100124000600 - Reform of Government and Governance - General	011100100100 - GOVERNMENT HOUSE	50,000,000.00	50,000,000.00	-	150,000,000.00	150,000,000.00
PURCHASE OF 3 SETS OF CHAIRS, 10 CENTER TABLES 20 CEILING FANS, 15 SAMSUNG SMART TELEVISION AND DINNING CHAIRS	13100124000700 - Reform of Government and Governance - General	011100100100 - GOVERNMENT HOUSE	300,000,000.00	200,000,000.00	53,281,000.00	300,000,000.00	300,000,000.00
FOR THE PURCHASE OF 10 PLOTS OF LAND AT BAYELSA PALM	13100124000800 - Reform of Government and Governance - General	011100200400 - S.A STATE SECURITY	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
PURCHASE OF 4 HILLX VEHICLES	13100124000900 - Reform of Government and Governance - General	011100200400 - S.A STATE SECURITY	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
PURCHASE OF HYACIE BUSES	13100124001000 - Reform of Government and Governance - General	011100200400 - S.A STATE SECURITY	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
PURCHASE OF 100 CHAIRS AND TABLE	13100124001100 - Reform of Government and Governance - General	011100200400 - S.A STATE SECURITY	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
PURCHASE OF 50 ALL IN ONE HP DESK TOP COMPUTERS	13100124001200 - Reform of Government and Governance - General	011100200400 - S.A STATE SECURITY	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
PURCHASE OF 15 LASER-JET PRINTERS	13100124001300 - Reform of Government and Governance - General	011100200400 - S.A STATE SECURITY	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
PURCHASE OF 4 HEAVY DUTY INDUSTRIAL PHOTOCOPIING MACHINE	13100124001400 - Reform of Government and Governance - General	011100200400 - S.A STATE SECURITY	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
PURCHASE OF DRONES, SCANNER, METER DETECTOR, BUMB DETECTOR ETC.	13100124001500 - Reform of Government and Governance - General	011100200400 - S.A STATE SECURITY	2,781,000,000.00	2,781,000,000.00	1,760,662,584.51	3,781,000,000.00	3,781,000,000.00
PURCHASE OF 50 OFFICE CHAIRS, 50 TABLES AND FILE CABINETS	13100124001600 - Reform of Government and Governance - General	011100200900 - DIRECTORATE INTER-GOVERNMENTAL SERVICES	-	-	-	50,000,000.00	50,000,000.00
PURCHASE OF 40 HEAVY DUTY INDUSTRIAL PHOTOCOPIING MACHINE	13100124001700 - Reform of Government and Governance - General	011100200900 - DIRECTORATE INTER-GOVERNMENTAL SERVICES	-	-	-	20,000,000.00	20,000,000.00
PURCHASE OF 15 HP SHREDDING MACHINES	13100124001800 - Reform of Government and Governance - General	011100200900 - DIRECTORATE INTER-GOVERNMENTAL SERVICES	-	-	-	5,000,000.00	5,000,000.00
PURCHASE OF UPDATED MICROSOFT COMPUTER SOFTWARES, ANTI VIRUS	13100124001900 - Reform of Government and Governance - General	011100200900 - DIRECTORATE INTER-GOVERNMENTAL SERVICES	-	-	-	10,000,000.00	10,000,000.00
PURCHASE OF ITEMS FOR CHILDREN PARTIES AND WORLD GIRL CHD DAY	13100124002000 - Reform of Government and Governance - General	011100200900 - DIRECTORATE INTER-GOVERNMENTAL SERVICES	-	-	-	915,000,000.00	915,000,000.00
PURCHASE OF LOW BED TRUCK	13100124002100 - Reform of Government and Governance - General	011100800100 - STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	30,000,000.00	30,000,000.00	-	-	-
PURCHASE OF HYACIE BUSES	13100124002500 - Reform of Government and Governance - General	011100800100 - STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	15,000,000.00	15,000,000.00	-	-	-
PURCHASE OF YAMAHA 200 HORSE POWER BOAT	13100124002500 - Reform of Government and Governance - General	011100800100 - STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	20,000,000.00	20,000,000.00	-	-	-
PURCHASE OF 20 HP LAPTOPS	13100124002500 - Reform of Government and Governance - General	011100800100 - STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	10,000,000.00	10,000,000.00	-	-	-
PURCHASE OF 10 HP PRINTERS	13100124002500 - Reform of Government and Governance - General	011100800100 - STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	10,000,000.00	10,000,000.00	-	-	-
PURCHASE OF 10 HP PHOTOCOPIERS	13100124002500 - Reform of Government and Governance - General	011100800100 - STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	10,000,000.00	10,000,000.00	-	-	-
PURCHASE OF 30 KVA GENERATOR	13100124002500 - Reform of Government and Governance - General	011100800100 - STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	5,000,000.00	5,000,000.00	-	-	-
PURCHASE OF 50 OFFICE CHAIRS, 50 TABLES AND FILE CABINETS	13100124002100 - Reform of Government and Governance - General	011101000000 - DUE PROCESS BUREAU	40,000,000.00	20,000,000.00	-	30,000,000.00	30,000,000.00
PURCHASE OF 50 CUSTOMISED COMPUTERS	13100124002200 - Reform of Government and Governance - General	011101000000 - DUE PROCESS BUREAU	40,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
PURCHASE OF 50 ONLINE PRINTERS	13100124002300 - Reform of Government and Governance - General	011101000000 - DUE PROCESS BUREAU	30,000,000.00	20,000,000.00	-	10,000,000.00	10,000,000.00
PURCHASE OF 25KVA GENERATOR SET	13100124002400 - Reform of Government and Governance - General	011101000000 - DUE PROCESS BUREAU	40,000,000.00	20,000,000.00	-	40,000,000.00	40,000,000.00
PAYMENT OF BILLS AND REPAIRS OF DAMAGED ELECTRICALS	13100124002500 - Reform of Government and Governance - General	011101000000 - DUE PROCESS BUREAU	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
REPAIRS OF WATER INSTALLATION	13100124002600 - Reform of Government and Governance - General	011101000000 - DUE PROCESS BUREAU	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
REPAIRS OF DAMAGES IN THE OFFICE BUILDING	13100124002700 - Reform of Government and Governance - General	011101000000 - DUE PROCESS BUREAU	50,000,000.00	30,000,000.00	-	20,000,000.00	20,000,000.00
TAKING STATISTIC OF PROJECTS DELIVERED	13100124002800 - Reform of Government and Governance - General	011101000000 - DUE PROCESS BUREAU	100,000,000.00	40,000,000.00	-	20,000,000.00	20,000,000.00
ACQUISITION OF BUDGET AND ACCOUNTING SOFTWARE FOR THE DUE PROCESS OFFICE	13100124002900 - Reform of Government and Governance - General	011101000000 - DUE PROCESS BUREAU	40,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
PROCURE EQUIPMENT FOR CONDUCTING MONITORING OF STANDARD COMPLIANCE	13100124003000 - Reform of Government and Governance - General	011101000000 - DUE PROCESS BUREAU	40,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
PURCHASE OF 50 TORCHLIGHT, 100 WALKING TALKING	02100124000100 - Societal Re-orientation - General	011106000100 - BAYELSA STATE COMMUNITY SAFETY CORPS	850,000,000.00	850,000,000.00	722,805,700.00	700,000,000.00	700,000,000.00
CONSTRUCTION OF STAFF QUARTERS ACROSS THE 8 LGAS	02100124000200 - Societal Re-orientation - General	011106000100 - BAYELSA STATE COMMUNITY SAFETY CORPS	-	-	-	300,000,000.00	300,000,000.00
PURCHASE OF 20 YAMAHA BIKE	13100124005800 - Reform of Government and Governance - General	011106000100 - BAYELSA STATE COMMUNITY SAFETY CORPS	37,000,000.00	27,000,000.00	-	-	-
PURCHASE OF 20 OFFICE EXECUTIVE TABLES AND CHAIRS	131001240025900 - Reform of Government and Governance - General	011106000100 - BAYELSA STATE COMMUNITY SAFETY CORPS	50,000,000.00	30,000,000.00	-	-	-
PURCHASE OF 20 HP LAPTOPS	131001240026000 - Reform of Government and Governance - General	011106000100 - BAYELSA STATE COMMUNITY SAFETY CORPS	50,000,000.00	30,000,000.00	-	-	-
PURCHASE OF 10 HP PRINTERS	131001240026100 - Reform of Government and Governance - General	011106000100 - BAYELSA STATE COMMUNITY SAFETY CORPS	4,000,000.00	4,000,000.00	-	-	-
PURCHASE OF 10 CHYAN SHREDDING MACHINE	131001240026200 - Reform of Government and Governance - General	011106000100 - BAYELSA STATE COMMUNITY SAFETY CORPS	6,000,000.00	6,000,000.00	-	-	-
PURCHASE OF 10 HP PHOTOCOPIERS	131001240026300 - Reform of Government and Governance - General	011106000100 - BAYELSA STATE COMMUNITY SAFETY CORPS	2,000,000.00	2,000,000.00	-	-	-
PURCHASE OF SPOON, KNIFE, POTS	131001240026400 - Reform of Government and Governance - General	011106000100 - BAYELSA STATE COMMUNITY SAFETY CORPS	1,000,000.00	1,000,000.00	-	-	-
DE-SILTING OF CREEKS AND CANALS ACROSS THE STATE, DE-SILTING / PROFILING OF EYIE CREEK, ENVIRONMENTAL STUDIES, PROVISION OF A COMPREHENSIVE DRAINAGE SYSTEM IN YENAGGA, EROSION MITIGATION MEASURES, STUDIES FOR EROSION CONTROL WORKS	09100124000100 - Environmental Improvement - General	011108000100 - DIRECTORATE FOR EROSION AND FLOOD CONTROL	-	-	-	4,000,000,000.00	4,000,000,000.00
PURCHASE OF 2 PLOTS OF LAND IN YENAGGA	13100124003100 - Reform of Government and Governance - General	011200100100 - STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
PURCHASE OF 30 CHAIRS, 20TABLES AND 15FILE CABINETS	13100124003200 - Reform of Government and Governance - General	011200100100 - STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
PURCHASE OF 20 HP CUSTOMISED COMPUTERS	13100124003300 - Reform of Government and Governance - General	011200100100 - STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
PURCHASE OF 30 ONLINE HP PRINTERS	13100124003400 - Reform of Government and Governance - General	011200100100 - STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	8,000,000.00	8,000,000.00	-	8,000,000.00	8,000,000.00
PURCHASE OF 5 COOKERS AND 5 MICRO WAVES, 10 WATER HEATERS	13100124003500 - Reform of Government and Governance - General	011200100100 - STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00

PURCHASE OF LEGISLATIVE BOOKS, 10 SHELVES, DRAWERS, 20 CHAIRS	13100124003600 - Reform of Government and Governance - General	011200100100 - STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
CONSTRUCTION OF OFFICE BUILDING IN THE PREMISES OF THE HOUSE OF ASSEMBLY	13100124003700 - Reform of Government and Governance - General	011200100100 - STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	12,000,000.00	12,000,000.00	-	12,000,000.00	12,000,000.00
RENOVATION OF OFFICE BUILDING OF THE BAYELSA STATE HOUSE OF ASSEMBLY	13100124003800 - Reform of Government and Governance - General	011200100100 - STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
REHABILITATION OF STREET AND TRAFFIC LIGHT BACROSS THE EIGHT LGAS	13100124003900 - Reform of Government and Governance - General	011200100100 - STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	4,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00
REPAIRS OF 30KVA POWER GENERATORS	13100124004000 - Reform of Government and Governance - General	011200100100 - STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
CONSTRUCTION OF FLOOD BREAKS AT OGBOGORO COMMUNITY, SAMPOU COMMUNITY	13100124004100 - Reform of Government and Governance - General	011200100100 - STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	4,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00
SPONSORING OF EXCHANGE PROGRAMMES TO OTHERS STATES HOUSES OF ASSEMBLIES	13100124004200 - Reform of Government and Governance - General	011200100100 - STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	8,000,000.00	8,000,000.00	-	8,000,000.00	8,000,000.00
PURCHASE OF ITEMS FOR CHILDREN PARTIES AND WORLD GIRL CHID DAY	13100124004300 - Reform of Government and Governance - General	011200100100 - STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	12,000,000.00	12,000,000.00	-	12,000,000.00	12,000,000.00
PURCHASE OF 20 PLOTS OF LAND IN YENAGOA	13100124004400 - Reform of Government and Governance - General	011200300100 - STATE HOUSE OF ASSEMBLY	380,000,000.00	380,000,000.00	-	730,000,000.00	730,000,000.00
PURCHASE OF 20 HILUX AND SUVS	13100124004500 - Reform of Government and Governance - General	011200300100 - STATE HOUSE OF ASSEMBLY	4,150,000,000.00	4,150,000,000.00	500,000,000.00	4,190,000,000.00	4,690,000,000.00
PURCHASE OF 3 BENZ TRUNKS	13100124004600 - Reform of Government and Governance - General	011200300100 - STATE HOUSE OF ASSEMBLY	-	-	-	80,000,000.00	80,000,000.00
PURCHASE OF 50 CHAIRS, 20 TABLES AND 15FILE CABINETS	13100124004700 - Reform of Government and Governance - General	011200300100 - STATE HOUSE OF ASSEMBLY	160,000,000.00	160,000,000.00	75,000,000.00	200,000,000.00	200,000,000.00
PURCHASE OF 20 HP CUSTOMISED COMPUTERS	13100124004800 - Reform of Government and Governance - General	011200300100 - STATE HOUSE OF ASSEMBLY	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
PURCHASE OF 30 ONLINE HP PRINTERS	13100124004900 - Reform of Government and Governance - General	011200300100 - STATE HOUSE OF ASSEMBLY	15,000,000.00	15,000,000.00	-	20,000,000.00	20,000,000.00
PURCHASE 3 HP PHOTOCOPYING MACHINES	13100124005000 - Reform of Government and Governance - General	011200300100 - STATE HOUSE OF ASSEMBLY	60,000,000.00	60,000,000.00	-	-	-
PURCHASE OF SCHREDDING MACHINE	13100124005100 - Reform of Government and Governance - General	011200300100 - STATE HOUSE OF ASSEMBLY	5,000,000.00	5,000,000.00	-	-	-
PURCHASE OF 30KVA POWER GENERATORS	13100124005200 - Reform of Government and Governance - General	011200300100 - STATE HOUSE OF ASSEMBLY	90,000,000.00	90,000,000.00	-	90,000,000.00	90,000,000.00
PURCHAS OF 5 COOKERS AND 5 MICRO WAVES, 10 WATER HEATERS	13100124005300 - Reform of Government and Governance - General	011200300100 - STATE HOUSE OF ASSEMBLY	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
PURCHASE OF 5 SET OF CHAIRS, 20 TABLES AND 10 CEILING FANS, 5 INDUSTRIAL STANDING FANS, 5 LG AIRCONDITIONERS	13100124005400 - Reform of Government and Governance - General	011200300100 - STATE HOUSE OF ASSEMBLY	64,000,000.00	64,000,000.00	-	64,000,000.00	64,000,000.00
PURCHASE JAVELLIN. SHORT PUT	13100124005500 - Reform of Government and Governance - General	011200300100 - STATE HOUSE OF ASSEMBLY	20,000,000.00	20,000,000.00	-	-	-
PURCHASE OF 50 TORCHLIGHT, 100 WALKING TALKING	13100124005600 - Reform of Government and Governance - General	011200300100 - STATE HOUSE OF ASSEMBLY	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
PURCHASE OF TRANSFORMER AT TROFANI	13100124005700 - Reform of Government and Governance - General	011200300100 - STATE HOUSE OF ASSEMBLY	30,000,000.00	30,000,000.00	-	-	-
PURCHASE OF 25 HP SHREDDING MACHINES, 30 PURCHASE ONLINE HP PRINTERS, 15 INDUSTRIAL PHOTOCOPYING MACHINES	13100124005800 - Reform of Government and Governance - General	011200300100 - STATE HOUSE OF ASSEMBLY	10,000,000.00	10,000,000.00	-	576,000,000.00	576,000,000.00
PURCHASE OF 3 LAND LINE	13100124005900 - Reform of Government and Governance - General	011200300100 - STATE HOUSE OF ASSEMBLY	500,000,000.00	500,000,000.00	250,000,000.00	-	-
CONSTRUCTION OF OFFICE BUILDING IN THE PREMISES OF THE HOUSE OF ASSEMBLY	13100124006000 - Reform of Government and Governance - General	011200300100 - STATE HOUSE OF ASSEMBLY	50,000,000.00	50,000,000.00	-	980,000,000.00	980,000,000.00
REHABILITATION OF TRANSFORMERS	13100124006200 - Reform of Government and Governance - General	011200300100 - STATE HOUSE OF ASSEMBLY	8,000,000.00	8,000,000.00	-	-	-
REHABILITATION OF BOREHOLE SYSTEM	13100124006300 - Reform of Government and Governance - General	011200300100 - STATE HOUSE OF ASSEMBLY	5,000,000.00	5,000,000.00	-	-	-
REHABILITATION OF OFFICE ASSEMBLY COMPLEX	13100124006400 - Reform of Government and Governance - General	011200300100 - STATE HOUSE OF ASSEMBLY	350,000,000.00	350,000,000.00	250,000,000.00	-	-
REHABILITATION OF STREET LIGHT AROUND ASSEMBLY	13100124006500 - Reform of Government and Governance - General	011200300100 - STATE HOUSE OF ASSEMBLY	8,000,000.00	8,000,000.00	-	-	-
REHABILITATION OF 100 VA GENERATOR	13100124006600 - Reform of Government and Governance - General	011200300100 - STATE HOUSE OF ASSEMBLY	25,000,000.00	25,000,000.00	-	-	-
Procure One OB Van for the ministry	02100124000300 - Societal Re-orientation - General	012300100100 - MINISTRY OF INFORMATION & ORIENTATION	84,000,000.00	84,000,000.00	-	100,000,000.00	100,000,000.00
Procure One Toyota Hiace Bus	02100124000400 - Societal Re-orientation - General	012300100100 - MINISTRY OF INFORMATION & ORIENTATION	61,000,000.00	61,000,000.00	-	40,000,000.00	40,000,000.00
80 Tables, 100 Chairs, 30 Window Blinds, 30 Cabinet	02100124000500 - Societal Re-orientation - General	012300100100 - MINISTRY OF INFORMATION & ORIENTATION	45,000,000.00	45,000,000.00	-	100,000,000.00	100,000,000.00

150 Desktop Computers and 50 Laptops	02100124000600 - Societal Re-orientation - General	012300100100 - MINISTRY OF INFORMATION & ORIENTATION	10,000,000.00	10,000,000.00	1,500,000.00	30,000,000.00	30,000,000.00
50 Hp Laserjet Printers	02100124000700 - Societal Re-orientation - General	012300100100 - MINISTRY OF INFORMATION & ORIENTATION	3,000,000.00	3,000,000.00	-	5,000,000.00	5,000,000.00
20 Sharp Photocopying Machines	02100124000800 - Societal Re-orientation - General	012300100100 - MINISTRY OF INFORMATION & ORIENTATION	3,000,000.00	3,000,000.00	-	5,000,000.00	5,000,000.00
One Mikano Sound Proof Generator	02100124000900 - Societal Re-orientation - General	012300100100 - MINISTRY OF INFORMATION & ORIENTATION	50,000,000.00	50,000,000.00	-	30,000,000.00	30,000,000.00
Government Printing Press Machines	02100124001000 - Societal Re-orientation - General	012300100100 - MINISTRY OF INFORMATION & ORIENTATION	1,500,000,000.00	1,500,000,000.00	657,148,486.13	1,240,000,000.00	1,240,000,000.00
Communication Equipment for MOI, TV, Radio	02100124001100 - Societal Re-orientation - General	012300100100 - MINISTRY OF INFORMATION & ORIENTATION	569,000,000.00	1,769,000,000.00	548,002,972.26	800,000,000.00	800,000,000.00
Construction of office Complex	02100124001200 - Societal Re-orientation - General	012300100100 - MINISTRY OF INFORMATION & ORIENTATION	113,000,000.00	113,000,000.00	-	150,000,000.00	150,000,000.00
Repairs of Office Buildings at MOI, Media House and GPP	02100124001300 - Societal Re-orientation - General	012300100100 - MINISTRY OF INFORMATION & ORIENTATION	1,000,000.00	1,000,000.00	-	100,000,000.00	100,000,000.00
supervision of ongoing projects under the ministry, covering government inspection of project.	02100124001400 - Societal Re-orientation - General	012300100100 - MINISTRY OF INFORMATION & ORIENTATION	1,000,000.00	1,000,000.00	-	50,000,000.00	50,000,000.00
Boro day celebration, Bayelsa state annual thanks giving, state creation celebration	02100124001500 - Societal Re-orientation - General	012300100100 - MINISTRY OF INFORMATION & ORIENTATION	60,000,000.00	60,000,000.00	-	150,000,000.00	150,000,000.00
PURCHASE OF 3 TOYOTA COROLLA 2016 MODEL	13100124027800 - Reform of Government and Governance - General	012300200100 - NIGER DELTA TELEVISION AUTHORITY	5,000,000.00	5,000,000.00	-	-	-
PURCHASE OF 20 HP LAPTOPS	13100124027900 - Reform of Government and Governance - General	012300200100 - NIGER DELTA TELEVISION AUTHORITY	2,000,000.00	2,000,000.00	-	-	-
PURCHASE OF 10 WIRELESS LANDLINE	13100124028000 - Reform of Government and Governance - General	012300200100 - NIGER DELTA TELEVISION AUTHORITY	3,000,000.00	3,000,000.00	-	-	-
purchase of 50 nos of tables and chairs	13100124006700 - Reform of Government and Governance - General	012300300100 - BAYELSA STATE BROADCASTING CORPORATION	1,250,000.00	1,250,000.00	-	2,000,000.00	2,000,000.00
3 hp desk top computers and 1 lenovo laptop	13100124006800 - Reform of Government and Governance - General	012300300100 - BAYELSA STATE BROADCASTING CORPORATION	250,000.00	250,000.00	-	1,500,000.00	1,500,000.00
1 ph laser jet printer and 3 desk jet printers	13100124006900 - Reform of Government and Governance - General	012300300100 - BAYELSA STATE BROADCASTING CORPORATION	250,000.00	250,000.00	-	1,500,000.00	1,500,000.00
PURCHASE OF 10 HP PHOTOCOPIERS	13100124026500 - Reform of Government and Governance - General	012300300100 - BAYELSA STATE BROADCASTING CORPORATION	1,000,000.00	1,000,000.00	-	-	-
PURCHASE OF FIRE EXTINGUISHER	13100124026600 - Reform of Government and Governance - General	012300300100 - BAYELSA STATE BROADCASTING CORPORATION	250,000.00	250,000.00	-	-	-
PURCHASE OF 20 MOBILE PHONES	13100124026700 - Reform of Government and Governance - General	012300300100 - BAYELSA STATE BROADCASTING CORPORATION	3,000,000.00	3,000,000.00	-	-	-
PURCHASE OF TABLE TENNIS, SNOOKER BOARD	13100124026800 - Reform of Government and Governance - General	012300300100 - BAYELSA STATE BROADCASTING CORPORATION	4,000,000.00	4,000,000.00	-	-	-
PURCHASE OF MANTRAP DOOR	13100124026900 - Reform of Government and Governance - General	012300500100 - GOVERNMENT PRINTING PRESS	5,000,000.00	5,000,000.00	-	-	-
PURCHASE OF 20 UPS	13100124027000 - Reform of Government and Governance - General	012300500100 - GOVERNMENT PRINTING PRESS	5,000,000.00	5,000,000.00	-	-	-
PURCHASE OF 20 OFFICE EXECUTIVE TABLES AND CHAIRS	13100124027100 - Reform of Government and Governance - General	012300600100 - BAYELSA STATE NEWSPAPERS CORPORATION	300,000.00	300,000.00	-	-	-
PURCHASE OF 20 HP LAPTOPS	13100124027200 - Reform of Government and Governance - General	012300600100 - BAYELSA STATE NEWSPAPERS CORPORATION	8,000,000.00	8,000,000.00	-	-	-
PURCHASE OF 10 HP PRINTERS	13100124027300 - Reform of Government and Governance - General	012300600100 - BAYELSA STATE NEWSPAPERS CORPORATION	500,000.00	500,000.00	-	-	-
PURCHASE OF 10 HP PHOTOCOPIERS	13100124027400 - Reform of Government and Governance - General	012300600100 - BAYELSA STATE NEWSPAPERS CORPORATION	500,000.00	500,000.00	-	-	-
PURCHASE OF 10 HP SCANNERS	13100124027500 - Reform of Government and Governance - General	012300600100 - BAYELSA STATE NEWSPAPERS CORPORATION	400,000.00	400,000.00	-	-	-
Repair of Borehole in the Newspaper Corporation	13100124027600 - Reform of Government and Governance - General	012300600100 - BAYELSA STATE NEWSPAPERS CORPORATION	200,000.00	200,000.00	-	-	-
PURCHASE OF 10 CHYAN SHREDDING MACHINE	13100124027700 - Reform of Government and Governance - General	012300600100 - BAYELSA STATE NEWSPAPERS CORPORATION	100,000.00	100,000.00	-	-	-
PURCHASE OF 20 HP CUSTOMISED COMPUTERS	13100124007000 - Reform of Government and Governance - General	012500100100 - HEAD OF SERVICE	-	-	-	18,700,000.00	18,700,000.00
50 Hp Laserjet Printers	13100124007100 - Reform of Government and Governance - General	012500100100 - HEAD OF SERVICE	-	-	-	3,500,000.00	3,500,000.00
REHABILITATION OF 30KVA GENERATOR	13100124007200 - Reform of Government and Governance - General	012500100100 - HEAD OF SERVICE	-	-	-	19,600,000.00	19,600,000.00
PURCHASE OF UPDATED MICROSOFT COMPUTER SOFTWARES, ANTI VIRUS	13100124007300 - Reform of Government and Governance - General	012500100100 - HEAD OF SERVICE	-	-	-	8,200,000.00	8,200,000.00

PURCHASE OF (1.) ONE (1) EXECUTIVE OFFICE TABLE; FIVE (5) EXECUTIVE OFFICE CHAIRS; TWENTY (20) OFFICE CHAIRS; TEN (10) OFFICE TABLE; ONE (1) FREEZER;) TWO (2) OFFICE SHELVES; ONE (1) OFFICE CABINETS	13100124007400 - Reform of Government and Governance - General	012500200100 - WELFARE AND MANAGEMENT SERVICES	10,000,000.00	10,000,000.00	-	18,850,000.00	18,850,000.00
PURCHASE OF TWO (2) SHARP PHOTOCOPIER MACHINE (AR 7024)	13100124007500 - Reform of Government and Governance - General	012500200100 - WELFARE AND MANAGEMENT SERVICES	6,000,000.00	6,000,000.00	-	4,610,000.00	4,610,000.00
PURCHASE OF FIVE (5) FIRE EXTINGUISHERS; 15 Pcs FIRE ALARM PANEL; 25 Pcs OF SMOKE DETECTOR	13100124007600 - Reform of Government and Governance - General	012500200100 - WELFARE AND MANAGEMENT SERVICES	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
PURCHASE OF ONE AIR CONDITIONER; FIVE SPLIT UNITS AIR CONDITIONER; THREE (3) UNITS SKVA STABILIZER; ONE (1pc) STANDING FAN; FOUR (4pcs) 32" SMART TELEVISION ; TWO(2pcs) 2.5KVA UPS, THREE (3) CEILING FANS	13100124007700 - Reform of Government and Governance - General	012500200100 - WELFARE AND MANAGEMENT SERVICES	2,000,000.00	2,000,000.00	-	3,000,000.00	3,000,000.00
PROCUREMENT OF SIX (6) AUTOMIZERS	13100124007800 - Reform of Government and Governance - General	012500200100 - WELFARE AND MANAGEMENT SERVICES	5,500,000.00	5,500,000.00	-	20,340,000.00	20,340,000.00
PURCHASE OF 3 LANDLINE PHONE	13100124007900 - Reform of Government and Governance - General	012500200100 - WELFARE AND MANAGEMENT SERVICES	1,500,000.00	1,500,000.00	-	1,200,000.00	1,200,000.00
PURCHASE OF HP PHOTOCOPIING MACHINES	13100124008000 - Reform of Government and Governance - General	012500200100 - WELFARE AND MANAGEMENT SERVICES	3,000,000.00	3,000,000.00	-	-	-
PURCHASE OF THREE EXECUTIVE CHAIRS, TWO SET OF UPHOLSTREY, TEN (10) OFFICE CHAIRS, SIX (6) VISITORS'S SEAT THREE (3) TELEVISION THREE (3) FREEZER, TWO (2) OFFICE SHELVES, TWO (2) OFFICE CABINETS ELEVEN (11) OFFICE TABLES	13100124008100 - Reform of Government and Governance - General	012500300100 - ESTABLISHMENT, TRAINING & PENSIONS BUREAU	5,000,000.00	5,000,000.00	-	6,000,000.00	6,000,000.00
PURCHASE OF TWO (2) ALL-IN-ONE CORE I5 DESKTOP COMPUTERS (512 SSD, 8GB RAM); AND TWO(2) LAPTOPS (512 SSD, 8GB RAM) AT N1,000,000.00 EACH	13100124008200 - Reform of Government and Governance - General	012500300100 - ESTABLISHMENT, TRAINING & PENSIONS BUREAU	-	-	-	4,000,000.00	4,000,000.00
PURCHASE OF TEN (10) FIRE EXTINGUISHERS AT N200,000.00 = N2,000,000.00; 15 Pcs FIRE ALARM PANEL AT (N20,000.00) = N300,000.00; 25 Pcs OF SMOKE DETECTOR AT N28,000.00 = N700,000.00	13100124008300 - Reform of Government and Governance - General	012500300100 - ESTABLISHMENT, TRAINING & PENSIONS BUREAU	-	-	-	3,000,000.00	3,000,000.00
PURCHASE OF (1.) FIVE (5pcs) OF 1.5HP AIR CONDITIONER (LG INVERTER) ONE (1) PROJECTOR EIGHT (8pcs) OF MERCURY SKVA STABILIZER (A5000D) TEN (10pcs) OF 2.5KVA BLUE GATE UPS	13100124008400 - Reform of Government and Governance - General	012500300100 - ESTABLISHMENT, TRAINING & PENSIONS BUREAU	15,000,000.00	15,000,000.00	4,300,000.00	5,000,000.00	5,000,000.00
PURCHASE OF 25 Pcs OF PANASONIC TG1611 INTERCOM PHONE AND INSTALLATION EXPENDITURE AT N80,000.00 EACH - N2,000,000.00	13100124008500 - Reform of Government and Governance - General	012500300100 - ESTABLISHMENT, TRAINING & PENSIONS BUREAU	-	-	-	2,000,000.00	2,000,000.00
PURCHASE OF 10 OFFICE CHAIRS, 5 OFFICE TABLES AND FITTINGS	13100124008600 - Reform of Government and Governance - General	014000100100 - OFFICE OF THE STATE AUDITOR GENERAL	10,000,000.00	10,000,000.00	-	3,500,000.00	3,500,000.00
PURCHASE OF 5 HP DESKTOP COMPUTER SYSTEMS AND INSTALLATION	13100124008700 - Reform of Government and Governance - General	014000100100 - OFFICE OF THE STATE AUDITOR GENERAL	7,000,000.00	7,000,000.00	-	1,000,000.00	1,000,000.00
PURCHASE OF TWO COMPUTER PRINTERS AND INSTALLATION	13100124008800 - Reform of Government and Governance - General	014000100100 - OFFICE OF THE STATE AUDITOR GENERAL	8,000,000.00	8,000,000.00	-	1,000,000.00	1,000,000.00
PURCHASE OF TWO PHOTOCOPIING MACHINES AND INSTALLATION	13100124008900 - Reform of Government and Governance - General	014000100100 - OFFICE OF THE STATE AUDITOR GENERAL	10,000,000.00	10,000,000.00	-	1,500,000.00	1,500,000.00
PURCHASE OF 7KVA POWER GENERATOR SET AND INSTALLATION	13100124009000 - Reform of Government and Governance - General	014000100100 - OFFICE OF THE STATE AUDITOR GENERAL	20,000,000.00	20,000,000.00	-	2,000,000.00	2,000,000.00
PURCHASE OF FIVE 20KG CO2 FIRE EXTINGUISHER AND INSTALLATION	13100124009100 - Reform of Government and Governance - General	014000100100 - OFFICE OF THE STATE AUDITOR GENERAL	5,000,000.00	5,000,000.00	-	1,000,000.00	1,000,000.00
BUILDING TO DPC LEVEL	13100124009200 - Reform of Government and Governance - General	014000100100 - OFFICE OF THE STATE AUDITOR GENERAL	40,000,000.00	10,000,000.00	-	30,000,000.00	30,000,000.00
REPAIRS AND REPLACEMENT OF CEILING BOARDS, ROOFING SHEETS WOOD WORK, PAINTING, MESON WORK, PURCHASE OF CHIPPINGS AND CEMENTS.	13100124009300 - Reform of Government and Governance - General	014000100100 - OFFICE OF THE STATE AUDITOR GENERAL	-	-	-	10,000,000.00	10,000,000.00
PURCHASE OF 5 OFFICE TABLES, 10 OFFICE CHAIRS, AND WINDOW BLINDS	13100124009400 - Reform of Government and Governance - General	014000200100 - AUDITOR GENERAL (LOCAL GOVERNMENTS)	7,000,000.00	7,000,000.00	-	5,500,000.00	5,500,000.00
10 HP LAP TOPS	13100124009500 - Reform of Government and Governance - General	014000200100 - AUDITOR GENERAL (LOCAL GOVERNMENTS)	5,400,000.00	5,400,000.00	-	8,200,000.00	8,200,000.00
ONE HP PRINTERS	13100124009600 - Reform of Government and Governance - General	014000200100 - AUDITOR GENERAL (LOCAL GOVERNMENTS)	1,100,000.00	1,100,000.00	-	300,000.00	300,000.00
ONE HP PHOTOCOPIING MACHINE	13100124009700 - Reform of Government and Governance - General	014000200100 - AUDITOR GENERAL (LOCAL GOVERNMENTS)	1,700,000.00	1,700,000.00	-	300,000.00	300,000.00
MNE HP SHREDDING MACHINE	13100124009800 - Reform of Government and Governance - General	014000200100 - AUDITOR GENERAL (LOCAL GOVERNMENTS)	500,000.00	500,000.00	-	200,000.00	200,000.00
PURCHASE OF 2 HP SCANNERS	13100124009900 - Reform of Government and Governance - General	014000200100 - AUDITOR GENERAL (LOCAL GOVERNMENTS)	-	-	-	200,000.00	200,000.00
office cabinet (2)	13100124010000 - Reform of Government and Governance - General	014000200100 - AUDITOR GENERAL (LOCAL GOVERNMENTS)	-	-	-	300,000.00	300,000.00
PURCHASE OF TYPWRITER 11	13100124028100 - Reform of Government and Governance - General	014000200100 - AUDITOR GENERAL (LOCAL GOVERNMENTS)	300,000.00	300,000.00	-	-	-
PURCHASE OF LIBRARY SHELVES AND TABLES	13100124028200 - Reform of Government and Governance - General	014000200100 - AUDITOR GENERAL (LOCAL GOVERNMENTS)	1,500,000.00	1,500,000.00	-	-	-
PURCHASE OF OFFICE CABINETS 20	13100124028300 - Reform of Government and Governance - General	014000200100 - AUDITOR GENERAL (LOCAL GOVERNMENTS)	2,500,000.00	2,500,000.00	-	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS							
PURCHASE OF FITTINGS							
PURCHASE OF 5 OFFICE TABLES	13100124010100 - Reform of Government and Governance - General	014000300100 - AUDIT SERVICE COMMISSION	5,000,000.00	5,000,000.00	-	2,000,000.00	2,000,000.00
PURCHASE OF 10 OFFICE CHAIRS AND FITTINGS							
PURCHASE OF COMPUTERS: PURCHASE OF 4 HP DESKTOP COMPUTER SYSTEMS AND INSTALLATION.	13100124010200 - Reform of Government and Governance - General	014000300100 - AUDIT SERVICE COMMISSION	2,000,000.00	2,000,000.00	-	1,000,000.00	1,000,000.00
PURCHASE OF PHOTOCOPIING MACHINES: PURCHASE OF 2 PHOTOCOPIING MACHINES AND INSTALLATION	13100124010300 - Reform of Government and Governance - General	014000300100 - AUDIT SERVICE COMMISSION	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
PURCHASE OF POWER GENERATING SET: PURCHASE OF 7KVA POWER GENERATOR SET AND INSTALLATION	13100124010400 - Reform of Government and Governance - General	014000300100 - AUDIT SERVICE COMMISSION	2,000,000.00	2,000,000.00	-	1,000,000.00	1,000,000.00
10 HP DESKTOPS, 5 HP LAPTOPS, PRINTING MACHINES	13100124010500 - Reform of Government and Governance - General	014700100100 - BAYELSA STATE CIVIL SERVICE COMMISSION	-	-	-	30,000,000.00	30,000,000.00
10 HP DESKTOPS, 5 HP LAPTOPS, PRINTING MACHINES	13100124010600 - Reform of Government and Governance - General	014700100100 - BAYELSA STATE CIVIL SERVICE COMMISSION	-	-	-	10,000,000.00	10,000,000.00
5 DESKJECT PRINTERS, 10 LASERJET PRINTERS, DIGITAL PRINTER	13100124010700 - Reform of Government and Governance - General	014700100100 - BAYELSA STATE CIVIL SERVICE COMMISSION	-	-	-	7,000,000.00	7,000,000.00

4 INDUSTRIAL PHOTOCOPYING MACHINES	13100124010800 - Reform of Government and Governance - General	014700100100 - BAYELSA STATE CIVIL SERVICE COMMISSION	-	-	-	5,000,000.00	5,000,000.00
20 SAUYO SHREDDING MACHINES	13100124010900 - Reform of Government and Governance - General	014700100100 - BAYELSA STATE CIVIL SERVICE COMMISSION	-	-	-	4,000,000.00	4,000,000.00
20 INDUSTRIAL HP SCANNERS	13100124011000 - Reform of Government and Governance - General	014700100100 - BAYELSA STATE CIVIL SERVICE COMMISSION	-	-	-	4,000,000.00	4,000,000.00
150 KVA GENERATOR	13100124011100 - Reform of Government and Governance - General	014700100100 - BAYELSA STATE CIVIL SERVICE COMMISSION	-	-	-	40,000,000.00	40,000,000.00
REHABILITATION OF CIVIL SERVICE COMMISSION COMPLEX/OFFICES	13100124011200 - Reform of Government and Governance - General	014700100100 - BAYELSA STATE CIVIL SERVICE COMMISSION	-	-	-	50,000,000.00	50,000,000.00
PURCHASE OF OFFICE TABLES 20, 20 TABLES, FLOOR MAT, WINDOW BLINDS	13100124028400 - Reform of Government and Governance - General	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	50,000,000.00	50,000,000.00	-	-	-
PURCHASE OF HP 20 LAPTOPS	13100124028500 - Reform of Government and Governance - General	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	10,000,000.00	10,000,000.00	-	-	-
PURCHASE OF 10 HP PRINTERS	13100124028600 - Reform of Government and Governance - General	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	10,000,000.00	10,000,000.00	-	-	-
PURCHASE OF 10 HP PHOTOCOPIERS	13100124028700 - Reform of Government and Governance - General	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	10,000,000.00	10,000,000.00	-	-	-
PURCHASE OF 10 CHYAN SHREDDING MACHINE	13100124028800 - Reform of Government and Governance - General	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	2,000,000.00	2,000,000.00	-	-	-
PURCHASE OF 10 HP SCANNERS	13100124028900 - Reform of Government and Governance - General	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	1,000,000.00	1,000,000.00	-	-	-
PURCHASE OF 30KVA GENERATOR	13100124029000 - Reform of Government and Governance - General	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	50,000,000.00	50,000,000.00	-	-	-
PURCHASE OF 4 TOTA HILUXY	13100124029100 - Reform of Government and Governance - General	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	100,000,000.00	100,000,000.00	-	-	-
PURCHASE OF 24 SEATER TOTA HIACE BUS	13100124029200 - Reform of Government and Governance - General	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	40,000,000.00	40,000,000.00	-	-	-
PURCHASE OF YAMAHA 200 HORSE POWER BOAT	13100124029300 - Reform of Government and Governance - General	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	20,000,000.00	20,000,000.00	-	-	-
PURCHASE OF TYPWRITER 11	13100124029400 - Reform of Government and Governance - General	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	2,000,000.00	2,000,000.00	-	-	-
PURCHASE OF 8 FIRE EXTINGUISHER	13100124029500 - Reform of Government and Governance - General	014800100100 - STATE INDEPENDENT ELECTORAL COMMISSION	5,000,000.00	5,000,000.00	-	-	-
40 pcs of table & chairs	13100124011300 - Reform of Government and Governance - General	016100100100 - SECRETARY TO THE STATE GOVERNMENT(SSG)	-	-	-	12,000,000.00	12,000,000.00
purchase of 15pcs of all in one Hp desk top	13100124011400 - Reform of Government and Governance - General	016100100100 - SECRETARY TO THE STATE GOVERNMENT(SSG)	-	-	-	12,000,000.00	12,000,000.00
3 pcs of Hp enterprise MFP M480F	13100124011500 - Reform of Government and Governance - General	016100100100 - SECRETARY TO THE STATE GOVERNMENT(SSG)	-	-	-	6,000,000.00	6,000,000.00
Purchase of items and equipment for armed force remembrance day, independence day and annual thanks giving	13100124011600 - Reform of Government and Governance - General	016100100100 - SECRETARY TO THE STATE GOVERNMENT(SSG)	-	-	-	70,000,000.00	70,000,000.00
40 pcs of table & chairs	13100124011700 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	70,000,000.00	70,000,000.00	38,874,000.00	10,000,000.00	10,000,000.00
purchase of 10pcs of all in one Hp desk top	13100124011800 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	10,000,000.00	10,000,000.00	-	5,000,000.00	5,000,000.00
3 pcs of Hp enterprise MFP M480F	13100124011900 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
4 units of sharp digital heavy duty (ar-6020 auto feeder)	13100124012000 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	10,000,000.00	10,000,000.00	-	5,000,000.00	5,000,000.00
armed force remembrance day, independence day and annual thanks giving	13100124012100 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	100,000,000.00	100,000,000.00	7,000,000.00	75,000,000.00	75,000,000.00
PURCHASE OF 6 FIRE EXTINGUISHER	13100124029600 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	5,000,000.00	5,000,000.00	-	-	-
FURNISHING OF P.S AND OTHER OFFICES IN THE MINISTRY.	13100124012200 - Reform of Government and Governance - General	016700100200 - MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	10,000,000.00	10,000,000.00	-	5,000,000.00	5,000,000.00
ACQUISITION OF DESK AND LAP TOP COMPUTERS FOR OFFICE USE	13100124012300 - Reform of Government and Governance - General	016700100200 - MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	10,000,000.00	10,000,000.00	-	3,000,000.00	3,000,000.00
PURCHASE OF 2 SETS OF PHOTOCOPIER MACHINE AND ONE SHREDDER FOR CLASSIFIED DOCUMENTS	13100124012400 - Reform of Government and Governance - General	016700100200 - MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	2,000,000.00	2,000,000.00	-	1,000,000.00	1,000,000.00
PURCHASE OF RESIDENTIAL FURNITURE FOR GOVERNOR'S LODGE AT OPOROMA, SILGA	13100124012500 - Reform of Government and Governance - General	016700100200 - MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	7,000,000.00	7,000,000.00	-	5,000,000.00	5,000,000.00
PURCHASE OF VARIOUS FIRE FIGHTING EQUIPMENTS AND GADGETS	13100124012600 - Reform of Government and Governance - General	016700100200 - MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	5,000,000.00	5,000,000.00	-	4,000,000.00	4,000,000.00
FOR THE SMOOTH AND PROPER FUNCTIONING OF THE OFFICE	13100124012700 - Reform of Government and Governance - General	016700100200 - MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	20,000,000.00	20,000,000.00	3,560,326.80	10,000,000.00	10,000,000.00
PROVISION OF WATER FACILITIES IN SOME SELECTED COMMUNITIES IN KOLGA, YENAGOA AND SILGA	13100124012800 - Reform of Government and Governance - General	016700100200 - MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	15,000,000.00	15,000,000.00	2,450,000.00	7,000,000.00	7,000,000.00
PROVISION OF ROADS, PEDESTRIAN BRIDGES, ELECTRICITY , AND PUBLIC FACILITIES IN SOME SLECTED RURAL COMMUNITIES WITHIN THE BAYELSA CENTRAL SENATORIAL DISTRICTS	13100124012900 - Reform of Government and Governance - General	016700100200 - MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	50,000,000.00	250,000,000.00	7,315,000.00	100,000,000.00	100,000,000.00
ELECTRIFICATION OF RURAL COMMUNITIES WITHIN THE CENTRAL SENATORIAL DISTRICT	13100124013000 - Reform of Government and Governance - General	016700100200 - MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	15,000,000.00	15,000,000.00	-	5,000,000.00	5,000,000.00

REPAIR OF CONCRETE WORKWAYS WITHIN SOME RURAL COMMUNITIES IN KOLGA, SILGA AND YENAGOA	13100124013100 - Reform of Government and Governance - General	016700100200 - MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	10,000,000.00	10,000,000.00	-	5,000,000.00	5,000,000.00
MONITORING OF ONG-GOING AND COMPLETED STATE AND FEDERAL GOVERNMENT PROJECT WITH BAYELSA CENTRAL DISTRICT	13100124013200 - Reform of Government and Governance - General	016700100200 - MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	6,000,000.00	6,000,000.00	-	5,000,000.00	5,000,000.00
Provision of 3 MotorCycles for the three (3) Senatorial District	13100124013300 - Reform of Government and Governance - General	016700100300 - MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	4,000,000.00	4,000,000.00	-	3,000,000.00	3,000,000.00
Provision of MotorVehicles for Office use	13100124013400 - Reform of Government and Governance - General	016700100300 - MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00
Provision of One Speed Boat for the Ministry	13100124013500 - Reform of Government and Governance - General	016700100300 - MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	7,000,000.00	7,000,000.00	-	17,000,000.00	17,000,000.00
Provision of one set of Office Furniture and Fittings for Parmanenet Secretary's Office and Open Registry	13100124013600 - Reform of Government and Governance - General	016700100300 - MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	5,000,000.00	5,000,000.00	-	4,000,000.00	4,000,000.00
Provision of one no Photocoping Machine for Account Office and Open Registry	13100124013700 - Reform of Government and Governance - General	016700100300 - MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	1,000,000.00	1,000,000.00	-	5,000,000.00	5,000,000.00
provision of one set of Power Generating Set each for the three (3) Governor's Lodge	13100124013800 - Reform of Government and Governance - General	016700100300 - MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	30,000,000.00	30,000,000.00	-	20,000,000.00	20,000,000.00
Provision of various Kitchen Utensile for the three Governor's Lodge	13100124013900 - Reform of Government and Governance - General	016700100300 - MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	3,000,000.00	3,000,000.00	-	2,000,000.00	2,000,000.00
Provision of 3 set of Furniture for the three (3) Governor's lodge	13100124014000 - Reform of Government and Governance - General	016700100300 - MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Provision of various FireFighting Equipment for Brass and Ogbia	13100124014100 - Reform of Government and Governance - General	016700100300 - MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	1,000,000.00	1,000,000.00	700,000.00	2,000,000.00	2,000,000.00
Construction and Provision of Building in Brass	13100124014200 - Reform of Government and Governance - General	016700100300 - MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	15,000,000.00	15,000,000.00	-	5,000,000.00	5,000,000.00
Provision of Light in some selected Communties of the Senatorial District	13100124014300 - Reform of Government and Governance - General	016700100300 - MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	11,000,000.00	11,000,000.00	-	10,000,000.00	10,000,000.00
Provision of Water Facility in some selected Communties in the Senatorial District	13100124014400 - Reform of Government and Governance - General	016700100300 - MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	4,000,000.00	4,000,000.00	2,650,000.00	30,000,000.00	30,000,000.00
Provision of Infrastructure in some selected Communities in the Senatorial District	13100124014500 - Reform of Government and Governance - General	016700100300 - MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	36,000,000.00	300,000,000.00	-	15,000,000.00	15,000,000.00
Repair of Dilapidated Building in the three (3) Governor's Lodge	13100124014600 - Reform of Government and Governance - General	016700100300 - MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	3,000,000.00	3,000,000.00	-	7,000,000.00	7,000,000.00
Procure equipments for monitoring of capital project	13100124014700 - Reform of Government and Governance - General	016700100300 - MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	14,000,000.00	14,000,000.00	-	4,000,000.00	4,000,000.00
Procure equipments and items for celebration of independent day / state creation, easter & christmas	13100124014800 - Reform of Government and Governance - General	016700100300 - MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
1 DOUBLE DOOR FRIDGE, 2 MEDIUM FRIDGE, 3 SMART TV, 2 FILE CABINET, 2 STANDING FANS, 2 BOOK SHELVE, SOFA SET, 4 SPLIT UNIT AC, 2 EXECUTIVE CHAIRS, 1 EXECUTIVE TABLE	13100124014900 - Reform of Government and Governance - General	016700100400 - MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	8,000,000.00	8,000,000.00	2,317,000.00	10,000,000.00	10,000,000.00
5 HP COMPUTER SETS	13100124015000 - Reform of Government and Governance - General	016700100400 - MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
2 COLOUR LASEJET PRO M255dw	13100124015100 - Reform of Government and Governance - General	016700100400 - MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
PROVISION OF INFRASTRUCTURES IN SAGBAMA & EKEREMOR LGA (WALK WAYS, ROAD & BUILDINGS)	13100124015200 - Reform of Government and Governance - General	016700100400 - MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	125,000,000.00	125,000,000.00	102,000,000.00	118,000,000.00	118,000,000.00
REHABILITATION OF WATER FACILITIES IN SAGBAMA & EKEREMOR LGA	13100124015300 - Reform of Government and Governance - General	016700100400 - MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
REHABILITATION OF PARKS & MARKETS IN SAGBAMA LGA	13100124015400 - Reform of Government and Governance - General	016700100400 - MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00

MONITORING OF PROJECTS IN SAGBAMA & EKEREMOR LGA	13100124015500 - Reform of Government and Governance - General	016700100400 - MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	5,000,000.00	5,000,000.00	2,350,000.00	5,000,000.00	5,000,000.00
PROCURE CHAIRS, TABLES, AND BOOK SHELVES.	13100124015600 - Reform of Government and Governance - General	016800100100 - MINISTRY OF SPECIAL PROJECTS	20,000,000.00	20,000,000.00	-	10,000,000.00	10,000,000.00
PROCURE 5 DESKTOPS COMPUTERS AND 5 HP LAPTOPS	13100124015700 - Reform of Government and Governance - General	016800100100 - MINISTRY OF SPECIAL PROJECTS	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
HP LASER JET PRODUCTS BOTH COLOUR AND PRO PRINTERS	13100124015800 - Reform of Government and Governance - General	016800100100 - MINISTRY OF SPECIAL PROJECTS	2,000,000.00	2,000,000.00	-	4,000,000.00	4,000,000.00
DIGITAL SHARP A3 PHOTOCOPIERS.	13100124015900 - Reform of Government and Governance - General	016800100100 - MINISTRY OF SPECIAL PROJECTS	2,000,000.00	2,000,000.00	-	3,000,000.00	3,000,000.00
FIRE EXTINGUISHERS, PERSONAL PROTECTIVE EQUIPMENTS	13100124016000 - Reform of Government and Governance - General	016800100100 - MINISTRY OF SPECIAL PROJECTS	20,000,000.00	20,000,000.00	-	1,000,000.00	1,000,000.00
DIGITAL CAMERA(S) AND PICTURE PRINTER, EXTERNAL HARD DISK DRIVE, ETC.	13100124016100 - Reform of Government and Governance - General	016800100100 - MINISTRY OF SPECIAL PROJECTS	40,000,000.00	40,000,000.00	-	10,000,000.00	10,000,000.00
(1) WALKWAY @ Olobia Town in SILGA, Kalama Town in KOLGA, Ologi Town in Ogbia LGA (2), BUS STOP SHELTER in Yenagoa Metropolis YELGA. (3) SOLAR POWERED BORE-HOLE @ Sampou Town in KOLGA, Diebu in SILGA, Sangana in BALGA,	13100124016200 - Reform of Government and Governance - General	016800100100 - MINISTRY OF SPECIAL PROJECTS	70,000,000.00	70,000,000.00	27,753,870.00	305,000,000.00	305,000,000.00
SOLAR POWERED STREET LIGHTS @ (1) Deima Town in BALGA, (2) Sabagrea Town in KOLGA, (3) Ologo-ama in NEMBE LGA (4)X	13100124016300 - Reform of Government and Governance - General	016800100100 - MINISTRY OF SPECIAL PROJECTS	1,360,000,000.00	1,460,000,000.00	1,172,826,955.22	2,051,000,000.00	2,051,000,000.00
BUILDING OF MODERN CENTRAL MOTOR PARKS @ Ekeremor Town in EKELGA .	13100124016400 - Reform of Government and Governance - General	016800100100 - MINISTRY OF SPECIAL PROJECTS	100,000,000.00	100,000,000.00	84,753,600.00	100,000,000.00	100,000,000.00
CHAIRS, TABLES, BOOK SHELVES E.T.C.	13100124016500 - Reform of Government and Governance - General	016800100100 - MINISTRY OF SPECIAL PROJECTS	60,000,000.00	60,000,000.00	-	310,000,000.00	310,000,000.00
DESKTOPS AND LAPTOPS	13100124016600 - Reform of Government and Governance - General	016800100100 - MINISTRY OF SPECIAL PROJECTS	15,000,000.00	15,000,000.00	-	90,000,000.00	90,000,000.00
HP LASER JET PRODUCTS BOTH COLOUR AND PRO PRINTERS	13100124016700 - Reform of Government and Governance - General	016800100100 - MINISTRY OF SPECIAL PROJECTS	105,000,000.00	305,000,000.00	69,650,100.00	80,000,000.00	80,000,000.00
DIGITAL SHARP A3 PHOTOCOPIERS.	13100124016800 - Reform of Government and Governance - General	016800100100 - MINISTRY OF SPECIAL PROJECTS	60,000,000.00	60,000,000.00	-	30,000,000.00	30,000,000.00
CONSTRUCTION OF NEW STADIUM ELEBELE	17100124004300 - Road - General	016800100100 - MINISTRY OF SPECIAL PROJECTS	55,000,000.00	55,000,000.00	-	-	-
REHABILITATION OF SAMSON SIASIA STADIUM	17100124004400 - Road - General	016800100100 - MINISTRY OF SPECIAL PROJECTS	65,000,000.00	65,000,000.00	-	-	-
PURCHASE OF OFFICE TABLES 20, 20 TABLES, FLOOR MAT, WINDOW BLINDS	17100124004500 - Road - General	016800100200 - DIRECT LABOUR AGENCY	1,000,000.00	1,000,000.00	-	-	-
PURCHASE OF HP 20 LAPTOPS	17100124004600 - Road - General	016800100200 - DIRECT LABOUR AGENCY	1,000,000.00	1,000,000.00	-	-	-
PURCHASE OF 10 HP PRINTERS	17100124004700 - Road - General	016800100200 - DIRECT LABOUR AGENCY	500,000.00	500,000.00	-	-	-
PURCHASE OF 10 HP PHOTOCOPIERS	17100124004800 - Road - General	016800100200 - DIRECT LABOUR AGENCY	500,000.00	500,000.00	-	-	-
CONSTRUCTION OF AUDITORIUM EKEKI	17100124004900 - Road - General	016800100200 - DIRECT LABOUR AGENCY	1,030,000,000.00	40,000,000.00	-	-	-
CONSTRUCTION OF EKEKI MARKET	17100124005000 - Road - General	016800100200 - DIRECT LABOUR AGENCY	7,000,000.00	7,000,000.00	-	-	-
REHABILITATION OF IDIDIE HOTEL ROAD EKEI	17100124005100 - Road - General	016800100200 - DIRECT LABOUR AGENCY	4,000,000.00	4,000,000.00	-	-	-
REHABILITATION OF PEACE PARK	17100124005200 - Road - General	016800100200 - DIRECT LABOUR AGENCY	2,000,000.00	2,000,000.00	-	-	-
REHABILITATION OF KPANSIA MARKET	17100124005300 - Road - General	016800100200 - DIRECT LABOUR AGENCY	2,000,000.00	2,000,000.00	-	-	-
REHABILITATION OF ANNEX 1 SECRAIATE	17100124005400 - Road - General	016800100200 - DIRECT LABOUR AGENCY	2,000,000.00	2,000,000.00	-	-	-
Purchase of laboratory equipment for veterinary hospitals	01040424000100 - Agricultural produce and quality control	021500100100 - MINISTRY OF AGRICULTURE	5,501,850,000.00	2,501,850,000.00	2,337,218,500.17	8,203,000,000.00	8,203,000,000.00
Establishment of Demonstration Fish Production Project at ADP, Establishment of Demonstration Fish Feed Production Project at ADP, Establishment of Demonstration Fish Hatchery Production Project at ADP,	01050324000100 - Fish processing and post-harvest management	021500100100 - MINISTRY OF AGRICULTURE	5,859,650,000.00	2,859,650,000.00	2,715,331,073.41	2,817,000,000.00	2,817,000,000.00
Renovation of 500 Bird Poultry Hous, ADP Ware House, ADP Training Centre at Sagbama-Town, Hatchery Complex at School-To-Land, Buildings for Oil Palm Development at Bayelsa Palm, Aquaculture unit at School-to-land Edeple.	01020324000100 - Poultry, pig, and micro livestock production	021500100100 - MINISTRY OF AGRICULTURE	243,500,000.00	243,500,000.00	200,000,000.00	500,000,000.00	500,000,000.00
Animal Disease Prevention and Control (Emerging & Re-emerging),	01070124000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021500100100 - MINISTRY OF AGRICULTURE	325,000,000.00	325,000,000.00	322,944,256.00	300,000,000.00	300,000,000.00
monitoring and evaluation exercises of existing state owned farms across the eight LGAs	01040424000200 - Agricultural produce and quality control	021500100100 - MINISTRY OF AGRICULTURE	40,000,000.00	40,000,000.00	-	100,000,000.00	100,000,000.00
Procure items for Special Day Celebration (World Food Day and Launching of Farming Season) and All farmers day	01010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500100100 - MINISTRY OF AGRICULTURE	30,000,000.00	30,000,000.00	-	80,000,000.00	80,000,000.00
CONSTRUCTION OF MARKET BOLEHOLES, FISHING BOATS, CASSAVA PROCESS MILLS AND REFRIGERATOR HOUSE	01050124000100 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	021500100300 - FADAMA	5,000,000.00	5,000,000.00	-	1,200,000,000.00	1,200,000,000.00
REHABILITATION OF MARKET BOLEHOLES, FISHING BOATS, CASSAVA PROCESS MILLS AND REFRIGERATOR HOUSE	01050124000200 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	021500100300 - FADAMA	30,000,000.00	30,000,000.00	-	500,000,000.00	500,000,000.00
PURCHASE OF 3 MINI TRACTOR, MILLING MACHINE	01030324000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100300 - FADAMA	500,000,000.00	100,000,000.00	95,742,679.23	-	-
CONSTRUCTION OF RICE FARM, CASSAVA PROCESSING MILL	01030124000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100300 - FADAMA	125,000,000.00	75,000,000.00	62,800,000.00	-	-
PURCHASE OF 2 TOYOTA HILUX	01040424000300 - Agricultural produce and quality control	021500100300 - FADAMA	100,000,000.00	50,000,000.00	35,100,000.00	-	-
PURCHASE OF 2 TOYOTA HIACE BUS	01040424000400 - Agricultural produce and quality control	021500100300 - FADAMA	50,000,000.00	50,000,000.00	30,000,000.00	-	-
PURCHASE OF 10 HP PRINTERS	01040424000500 - Agricultural produce and quality control	021500100300 - FADAMA	5,000,000.00	5,000,000.00	-	-	-

PURCHASE OF 10 HP PHOTOCOPIERS	01040424000600 - Agricultural produce and quality control	021500100300 - FADAMA	5,000,000.00	5,000,000.00	-	-	-
PURCHASE OF 10 CHYAN SHREDDING MACHINE	01040424000700 - Agricultural produce and quality control	021500100300 - FADAMA	1,000,000.00	1,000,000.00	-	-	-
PURCHASE OF 10 HP SCANNERS	01040424000800 - Agricultural produce and quality control	021500100300 - FADAMA	4,000,000.00	4,000,000.00	-	-	-
PURCHASE OF OFFICE CABINETS 20	01040424000900 - Agricultural produce and quality control	021500100300 - FADAMA	20,000,000.00	20,000,000.00	5,000,000.00	-	-
CONSTRUCTION OF OFFICE BUILDING	01010224000100 - Agriculture sector coordination mechanisms	021500100300 - FADAMA	50,000,000.00	50,000,000.00	40,000,000.00	-	-
REHABILITATION OF BAYELSA RICE FARM	01010224000200 - Agriculture sector coordination mechanisms	021500100300 - FADAMA	50,000,000.00	50,000,000.00	40,000,000.00	-	-
REHABILITATION OF FADAMA OFFICE SWALI	01010224000300 - Agriculture sector coordination mechanisms	021500100300 - FADAMA	5,000,000.00	5,000,000.00	-	-	-
REHABILITATION OF SWALI MARKET	01010224000400 - Agriculture sector coordination mechanisms	021500100300 - FADAMA	20,000,000.00	20,000,000.00	20,000,000.00	-	-
MONITORING OF VARIOUS WET MARKET PROJECTS	01070424000100 - Adaptive research, unified and all-inclusive extension services delivery	021500100300 - FADAMA	50,000,000.00	50,000,000.00	39,346,161.10	-	-
Purchase of 3 Hilux Vans, 4 Toyota Hiace Buses and 3 Saloon Cars.	13100124016900 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	430,000,000.00	400,000,000.00	-	450,000,000.00	450,000,000.00
Purchase of 10 Tables, 50 Chairs, 5 Fire-proof Safes, 10 Metallic Filing Cabinets, 8 Flat Screen TVs, 10 Acs and 28 Blinds.	13100124017000 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	48,000,000.00	48,000,000.00	4,252,000.00	230,000,000.00	230,000,000.00
50 Laptops and 70 Desktops.	13100124017100 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	48,000,000.00	48,000,000.00	-	56,000,000.00	56,000,000.00
100 Computer Printers.	13100124017200 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	41,000,000.00	41,000,000.00	-	20,000,000.00	20,000,000.00
35 Photocopying Machines	13100124017300 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	56,000,000.00	56,000,000.00	-	30,000,000.00	30,000,000.00
40 Shredding Machinges	13100124017400 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	38,000,000.00	38,000,000.00	-	7,000,000.00	7,000,000.00
23 Scanners	13100124017500 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	29,000,000.00	29,000,000.00	-	9,000,000.00	9,000,000.00
Two 250 KVA Caterpillar Generating Sets.	13100124017600 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	230,000,000.00	230,000,000.00	-	270,000,000.00	270,000,000.00
5 Fire Extinguishers, 5 Fire Hose Reels, 5 Blankets, 5 Sprinkler Systems, 5 Smoke Alarms, Smoke Detector and Heat Detector.	13100124017700 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	30,000,000.00	30,000,000.00	-	18,000,000.00	18,000,000.00
Acquisition of Website, Sofewares, Cyber Security, Hardwares, payment of operators, Control Room, Server etc.	13100124017800 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	-	-	-	150,000,000.00	150,000,000.00
Repairs of broken Windows and Doors, Leaking Pipes and Water Damage Correction, Interior and Exterior Paint touch-ups, Fence repair, Grouting and crack repair, replacement of Carbonated concrete surrounding Steel,	13100124017900 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	184,000,000.00	154,000,000.00	16,300,000.00	500,000,000.00	500,000,000.00
Maintenance, repair and upgrade of computers, servers, switches, network devices and accessories.	13100124018000 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	183,000,000.00	183,000,000.00	45,000,000.00	50,000,000.00	50,000,000.00
Researches into modern trend in the field of Taxation: Research into the Ministry's Organization and Operation Modalities. Seeks Public opinion on major Government Policies and Programmes.	13100124018100 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	150,000,000.00	150,000,000.00	-	100,000,000.00	100,000,000.00
Embark on quarterly M&E of the Ministry and its Parastatals projects/programmes. Setting and monitoring of Performance and Efficiency Targets.	13100124018200 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	200,000,000.00	200,000,000.00	50,500,000.00	100,000,000.00	100,000,000.00
Increase in prices of office furnitures and fitting, office equipments and cost of renovation works.	13100124018300 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	100,000,000.00	100,000,000.00	-	10,000,000.00	10,000,000.00
Sponsorship of series of anniversaries across the state	13100124018400 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	150,000,000.00	150,000,000.00	-	4,000,000,000.00	4,000,000,000.00
CONSTRUCTION OF FINANCE HOUSE	13100124029800 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	1,750,000,000.00	920,000,000.00	536,000,000.00	-	-
REHABILITATION OF FINANCE OFFICE	13100124029900 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	183,000,000.00	153,000,000.00	-	-	-
purchase of microsoft office and anti virus subscription	13100124030000 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	150,000,000.00	150,000,000.00	40,029,014.87	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	13100124018500 - Reform of Government and Governance - General	022000200100 - STATE BUDGET OFFICE	5,000,000.00	5,000,000.00	990,000.00	20,000,000.00	20,000,000.00
PURCHASE OF HP COMPUTERS	13100124018600 - Reform of Government and Governance - General	022000200100 - STATE BUDGET OFFICE	5,000,000.00	5,000,000.00	-	7,000,000.00	7,000,000.00
PURCHASE OF HP COMPUTERS PRINTERS	13100124018700 - Reform of Government and Governance - General	022000200100 - STATE BUDGET OFFICE	5,000,000.00	5,000,000.00	-	4,000,000.00	4,000,000.00
PURCHASE OF HP PHOTOCOPYING MACHINES	13100124018800 - Reform of Government and Governance - General	022000200100 - STATE BUDGET OFFICE	5,000,000.00	5,000,000.00	-	4,000,000.00	4,000,000.00
VAN FOR THE MINISTRY'S FIELD WORK	12100124000100 - Growing the Private Sector - General	022200100100 - MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	15,000,000.00	15,000,000.00	-	30,000,000.00	30,000,000.00
BUS TO BE USED BY BOTH THE PRS, TRADE & INDUSTRY DEPARTMENTS FOR FIELD WORK	12100124000200 - Growing the Private Sector - General	022200100100 - MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	37,000,000.00	37,000,000.00	-	10,000,000.00	10,000,000.00
FURNITURE AND FITTINGS TO CHANGE THE ONES THAT ARE BAD IN THE MINISTRY.	12100124000300 - Growing the Private Sector - General	022200100100 - MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	15,000,000.00	15,000,000.00	6,050,000.00	25,000,000.00	25,000,000.00
ONE COMPUTER SET EACH (HP LAPTOPS) FOR DIRECTORS IN THE MINISTRY	12100124000400 - Growing the Private Sector - General	022200100100 - MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	10,000,000.00	10,000,000.00	760,000.00	7,000,000.00	7,000,000.00
PRINTERS FOR KEY OFFICES IN THE MINISTRY	12100124000500 - Growing the Private Sector - General	022200100100 - MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	-	-	-	630,000.00	630,000.00
A PHOTOCOPYING MACHINE FOR THE PERMANENT SECRETARY'S OFFICE.	12100124000600 - Growing the Private Sector - General	022200100100 - MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	-	-	-	2,500,000.00	2,500,000.00

PROCURE NEW OFFICE EQUIPMENT TO REPLACE THE BAD ONES IN THE VARIOUS DEPARTMENTS.	12100124000700 - Growing the Private Sector - General	022200100100 - MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	5,000,000.00	5,000,000.00	-	3,000,000.00	3,000,000.00
(SWALI MARKET UPGRADING): BUILDING OF HALF WALL STORES AT SWALI DRIED FISH MARKET (2X10) - 20 STORES. CENTRE FOR EXPORT PRODUCTION; PROCESSING; AND EVALUATION / QUARANTINE SERVICES	12100124000800 - Growing the Private Sector - General	022200100100 - MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	170,000,000.00	670,000,000.00	50,000,000.00	315,000,000.00	315,000,000.00
(DEVELOPMENT OF ENTERPRICE OUTLETS) REPAIR AND MAINTENANCE OF THE ROADS WITHIN SWALI MARKET; THE BAYELSA STATE GARMENT HUB AT OKUTUKUTU; THE PLASTIC INDUSTRY; AND THE MECHANIC VILLAGE.	12100124000900 - Growing the Private Sector - General	022200100100 - MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	218,000,000.00	18,000,000.00	-	100,000,000.00	100,000,000.00
FOR THE PRS DEPARTMENT TO CARRY OUT ITS FEASIBILITY STUDIES (RESEARCH FUND)	12100124001000 - Growing the Private Sector - General	022200100100 - MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	10,000,000.00	10,000,000.00	-	6,000,000.00	6,000,000.00
MONITORING AND EVALUATING OF ON GOING PROJECT UNDER THE MINISTRY.	12100124001100 - Growing the Private Sector - General	022200100100 - MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	20,000,000.00	20,000,000.00	-	870,000.00	870,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	12100124001200 - Growing the Private Sector - General	022200100200 - MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	250,000,000.00	50,000,000.00	37,090,855.88	280,000,000.00	280,000,000.00
PURCHASE OF HP COMPUTERS	12100124001300 - Growing the Private Sector - General	022200100200 - MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	-	-	-	50,000,000.00	50,000,000.00
PURCHASE OF HP COMPUTERS PRINTERS	12100124001400 - Growing the Private Sector - General	022200100200 - MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	-	-	-	50,000,000.00	50,000,000.00
PURCHASE OF HP SHREDDING MACHINES	12100124001500 - Growing the Private Sector - General	022200100200 - MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	-	-	-	5,000,000.00	5,000,000.00
PURCHASE OF HP SCANNERS	12100124001600 - Growing the Private Sector - General	022200100200 - MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	-	-	-	50,000,000.00	50,000,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENTS	12100124001700 - Growing the Private Sector - General	022200100200 - MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	-	-	-	15,000,000.00	15,000,000.00
PURCHASE OF OFFICE EQUIPMENTS	12100124001800 - Growing the Private Sector - General	022200100200 - MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	-	-	-	50,000,000.00	50,000,000.00
PURCHASE OF 10 3 IN ONE OFFICE TABLE	12100124001900 - Growing the Private Sector - General	022200100200 - MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	250,000,000.00	50,000,000.00	47,896,562.50	-	-
6 Air Conditioners, 5 Ceiling Fans, 10 Window Blinds, 6 File Cabinet Hisense 32 Led TV 6; Executive Chair and Tables, Other Chairs and Tables 15	08100124000100 - Youth - General	022700100100 - MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	20,000,000.00	20,000,000.00	-	50,000,000.00	50,000,000.00
1.Sound Proof Generator 100KVA 2 @ 35,000,000.00= 70,000,000.00	08100124000200 - Youth - General	022700100100 - MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	-	-	-	70,000,000.00	70,000,000.00
Flip Chart Stand 2, 4 in One Work Station 20, Computer UPS 50 Inspiron 24 All in One FDH Core is Desktop Computer 50 Filling Cabinet 4 Library Books. Trams Maker 20 HP Hard Drive 6 White Board 15 White Board Marker	08100124000300 - Youth - General	022700100100 - MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	140,000,000.00	40,000,000.00	-	140,000,000.00	140,000,000.00
1. Industrail Equipments For the Skill Departments of: Tailoring, Automobile, Autoelectrical etc	08100124000400 - Youth - General	022700100100 - MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	-	-	-	70,000,000.00	70,000,000.00
Purchase of computers HP 255 Printer 6 1.5KVA Best UPS 4 Photocopying Machine Professional Camera tripod 72 x 72 Motorized Projector Screen Remote	08100124000500 - Youth - General	022700100100 - MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00
1.Construction and Furnishing of an additional block for ICT with Capacity of 100 Persons=300,000,000.00	08100124000600 - Youth - General	022700100100 - MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	300,000,000.00	200,000,000.00	-	300,000,000.00	300,000,000.00
1.Maintenance of Electrical Appliances and Complete Re-electrification	08100124000700 - Youth - General	022700100100 - MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	-	-	-	30,000,000.00	30,000,000.00
1. Renovation of dilapidated Warehouse/Training Centre Located at Ministry of Transport Premises=100,000,000.00	08100124000800 - Youth - General	022700100100 - MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	-	-	-	100,000,000.00	100,000,000.00
PURCHASE OF 200 HP COMPUTERS AT 200,000,000.00	11100124000100 - Information Communication and Technology - General	022800100100 - MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY	200,000,000.00	200,000,000.00	-	200,000,000.00	200,000,000.00
PURCHASE OF SATELLITE DISHES AND CONSTRUCTION ICT CENTRE AND HOUSE IN YENAGOA	11100123000100 - Information Communication and Technology - General	022800100100 - MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY	753,000,000.00	1,653,000,000.00	653,367,836.97	1,253,000,000.00	1,253,000,000.00
1.Maintenance of ICT Appliances(SERVERS, SATELLITE DISHES, COMPUTERS AT 10,000,000.00	11100124000200 - Information Communication and Technology - General	022800100100 - MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
SPONSOR OF EXCHANGE PROGRAMMES OF 10 INFORMATION OFFICERS TO OTHER STATES AT 30,000,000.00	11100124000300 - Information Communication and Technology - General	022800100100 - MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00
PURCHASE OF UPDATED MICROSOFT OFFICE SOFTWARES AND ANTI VIRUS	11100124000400 - Information Communication and Technology - General	022800100100 - MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Procure equipments for monitoring and Evaluation of projects	11100124000500 - Information Communication and Technology - General	022800100100 - MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
PURCHASE OF MOTORCYCLES FOR BIA	17100124000100 - Road - General	022900100100 - MINISTRY OF TRANSPORT	1,000,000.00	1,000,000.00	-	600,000.00	600,000.00
PURCHASE OF OFFICIAL VEHICLES FOR PUBLIC FUNCTIONARIES, MINISTRIES & APPOINTEES	17100124000200 - Road - General	022900100100 - MINISTRY OF TRANSPORT	2,180,000,000.00	2,180,000,000.00	552,602,906.25	2,952,000,000.00	2,952,000,000.00
PURCHASE OF VIO TOWING TRUCK FOR MOT	17100124000300 - Road - General	022900100100 - MINISTRY OF TRANSPORT	80,000,000.00	80,000,000.00	-	80,000,000.00	80,000,000.00

PURCHASE OF OFFICIAL BUSES FOR MINISTRIES	17100124000400 - Road - General	022900100100 - MINISTRY OF TRANSPORT	240,000,000.00	240,000,000.00	-	200,000,000.00	200,000,000.00
PURCHASE OF SELF PROPELLED BARGE	17100124000500 - Road - General	022900100100 - MINISTRY OF TRANSPORT	200,000,000.00	1,700,000,000.00	15,400,000.00	180,000,000.00	180,000,000.00
PURCHASE OF OFFICE TABLES, CHAIRS, FILE CABINET ETC FOR MOT & BIA	17100124000600 - Road - General	022900100100 - MINISTRY OF TRANSPORT	50,000,000.00	50,000,000.00	-	30,000,000.00	30,000,000.00
PURCHASE OF LAPTOPS & DESKTOPS FOR MOT & BIA	17100124000700 - Road - General	022900100100 - MINISTRY OF TRANSPORT	15,000,000.00	15,000,000.00	-	12,000,000.00	12,000,000.00
PURCHASE OF PRINTERS FOR MOT & BIA	17100124000800 - Road - General	022900100100 - MINISTRY OF TRANSPORT	7,000,000.00	7,000,000.00	-	5,000,000.00	5,000,000.00
PURCHASE OF PHOTOCOPYING MACHINES FOR MOT & BIA	17100124000900 - Road - General	022900100100 - MINISTRY OF TRANSPORT	10,000,000.00	10,000,000.00	-	6,000,000.00	6,000,000.00
PURCHASE OF SHREDDING MACHINES FOR MOT & BIA	17100124001000 - Road - General	022900100100 - MINISTRY OF TRANSPORT	2,000,000.00	2,000,000.00	-	1,200,000.00	1,200,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT FOR BIA	17100124001100 - Road - General	022900100100 - MINISTRY OF TRANSPORT	25,000,000.00	25,000,000.00	-	15,000,000.00	15,000,000.00
PURCHASE OF TEACHING/LEARNING AID FOR MOT DRIVING ACADEMY	17100124001200 - Road - General	022900100100 - MINISTRY OF TRANSPORT	15,000,000.00	15,000,000.00	-	6,000,000.00	6,000,000.00
PURCHASE OF SECURITY EQUIPMENTS FOR MOT & BIA	17100124001300 - Road - General	022900100100 - MINISTRY OF TRANSPORT	2,000,000.00	2,000,000.00	-	1,200,000.00	1,200,000.00
PURCHASE OF AIR NAVIGATIONAL EQUIPMENT FOR BIA	17100124001400 - Road - General	022900100100 - MINISTRY OF TRANSPORT	250,000,000.00	250,000,000.00	123,004,733.68	200,000,000.00	200,000,000.00
PURCHASE OF DIVING EQUIPMENTS FOR MOT	17100124001500 - Road - General	022900100100 - MINISTRY OF TRANSPORT	3,000,000.00	3,000,000.00	-	200,000,000.00	200,000,000.00
PURCHASE OF OFFICE EQUIPMENT FOR MOT & BIA	17100124001600 - Road - General	022900100100 - MINISTRY OF TRANSPORT	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
PURCHASE OF COMMUNICATION EQUIPMENT FOR BIA	17100124001700 - Road - General	022900100100 - MINISTRY OF TRANSPORT	5,000,000.00	5,000,000.00	-	3,000,000.00	3,000,000.00
PROVISION OF ELECTRICITY TO MOT OFFICES	17100124001800 - Road - General	022900100100 - MINISTRY OF TRANSPORT	-	-	-	5,000,000.00	5,000,000.00
CONSTRUCTION OF LANDING JETTY / SLIPWAY	17100124001900 - Road - General	022900100100 - MINISTRY OF TRANSPORT	20,000,000.00	20,000,000.00	-	12,000,000.00	12,000,000.00
PROVISION OF MARINE WATER WAY NAVIGATIONAL SIGNS	17100124002000 - Road - General	022900100100 - MINISTRY OF TRANSPORT	10,000,000.00	10,000,000.00	-	6,000,000.00	6,000,000.00
PROVISION OF ROAD FURNITURE AND BUS STOP	17100124002100 - Road - General	022900100100 - MINISTRY OF TRANSPORT	100,000,000.00	100,000,000.00	-	60,000,000.00	60,000,000.00
PROVISION OF TRAFFIC LIGHTS AT MAJOR JUNCTIONS	17100124002200 - Road - General	022900100100 - MINISTRY OF TRANSPORT	450,000,000.00	450,000,000.00	158,438,330.00	200,000,000.00	200,000,000.00
PROVISION OF NEIGHBOURHOOD PARKS	17100124002300 - Road - General	022900100100 - MINISTRY OF TRANSPORT	100,000,000.00	100,000,000.00	-	60,000,000.00	60,000,000.00
PROVISION OF ICT INFRASTRUCTURES FOR MOT	17100124002400 - Road - General	022900100100 - MINISTRY OF TRANSPORT	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
REPAIR OF ELECTRICITY AT MOT OFFICE	17100124002500 - Road - General	022900100100 - MINISTRY OF TRANSPORT	10,000,000.00	10,000,000.00	-	6,000,000.00	6,000,000.00
REPAIRS OF JETTY AND SLIPWAY AT MOT	17100124002600 - Road - General	022900100100 - MINISTRY OF TRANSPORT	15,000,000.00	15,000,000.00	-	9,000,000.00	9,000,000.00
REHABILITAION/ REPAIRS OF FIRE FIGHTING STATION AT BIA	17100124002700 - Road - General	022900100100 - MINISTRY OF TRANSPORT	50,000,000.00	50,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
WRECKAGE CLEARING OF WATERWAYS	17100124002800 - Road - General	022900100100 - MINISTRY OF TRANSPORT	10,000,000.00	10,000,000.00	-	6,000,000.00	6,000,000.00
REHABILITAION /REPAIRS OF AIRPORT/ AERODROMES FACILITY AT BIA	17100124002900 - Road - General	022900100100 - MINISTRY OF TRANSPORT	750,000,000.00	750,000,000.00	639,250,000.00	450,000,000.00	450,000,000.00
REHABILITATION/ REPAIR OF AIRPORT NAVIGATIONAL EQUIPMENT AT BIA	17100124003000 - Road - General	022900100100 - MINISTRY OF TRANSPORT	250,000,000.00	250,000,000.00	68,350,000.00	180,000,000.00	180,000,000.00
REPAIR OF OFFICE BUILDINGS AT MOT & BIA	17100124003100 - Road - General	022900100100 - MINISTRY OF TRANSPORT	90,000,000.00	90,000,000.00	-	54,000,000.00	54,000,000.00
REHABILITATION/ REPAIR OF TRAFFIC LIGHTS	17100124003200 - Road - General	022900100100 - MINISTRY OF TRANSPORT	20,000,000.00	20,000,000.00	-	12,000,000.00	12,000,000.00
OVERHAULING OF GENERATING PLANTS FOR MOT & BIA	17100124003300 - Road - General	022900100100 - MINISTRY OF TRANSPORT	15,000,000.00	15,000,000.00	-	10,000,000.00	10,000,000.00
REHABILITATION/ REPAIRS OF ICT INFRASTRUCTURES AT MOT & BIA	17100124003400 - Road - General	022900100100 - MINISTRY OF TRANSPORT	5,000,000.00	5,000,000.00	-	3,000,000.00	3,000,000.00
PURCHASE OF 10 OFFICE TABLES, 20 CHAIRS AND WINDOW BLINDS AT 10,000,000.00	14100124000100 - Power - General	023100100100 - MINISTRY OF POWER	15,000,000.00	124,750,000.00	5,024,500.00	10,000,000.00	10,000,000.00
PURCHASE OF 3 HP LAPTOPS & 2 HP ALL IN ONE DESKTOPS AT 5,000,000.00	14100124000200 - Power - General	023100100100 - MINISTRY OF POWER	5,000,000.00	5,000,000.00	1,825,000.00	5,000,000.00	5,000,000.00
PURCHASE OF 10 HP SMART PRINTERS AT 5,000,000.00	14100124000300 - Power - General	023100100100 - MINISTRY OF POWER	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
PURCHASE OF 5 HP INDUSTRIAL PHOTOCOPYING MACHINES AT 3,000,000.00	14100124000400 - Power - General	023100100100 - MINISTRY OF POWER	5,000,000.00	5,000,000.00	510,000.00	3,000,000.00	3,000,000.00
PURCHASE OF 30KVA POWER GENERATORS	14100124000500 - Power - General	023100100100 - MINISTRY OF POWER	200,000,000.00	736,650,000.00	195,616,594.30	270,000,000.00	270,000,000.00
PURCHASE OF ELECTRICAL WIRES AND TOOLS	14100124000600 - Power - General	023100100100 - MINISTRY OF POWER	15,000,000.00	15,000,000.00	-	10,000,000.00	10,000,000.00
PURCHASE OF TRANSFORMER AT TROFANI	14100124000700 - Power - General	023100100100 - MINISTRY OF POWER	200,000,000.00	200,000,000.00	177,691,000.00	220,000,000.00	220,000,000.00
CONSTRUCTION OF SUBFLOW STATIONS ACROSS THE 8 LGA HEADQUARTERS	14100124000800 - Power - General	023100100100 - MINISTRY OF POWER	965,000,000.00	2,014,025,700.00	931,683,830.00	3,902,000,000.00	3,902,000,000.00
CONSTRUCTION OF TRAFFIC AND STREET LIGHT AT OGBOGORO COMMUNITY, OGU COMMUNITY	14100124000900 - Power - General	023100100100 - MINISTRY OF POWER	40,000,000.00	344,574,300.00	9,653,246.00	730,000,000.00	730,000,000.00
REHABILITATION OF STREET AND TRAFFIC LIGHT ACROSS THE EIGHT LGAS	14100124001000 - Power - General	023100100100 - MINISTRY OF POWER	50,000,000.00	50,000,000.00	39,748,400.00	345,000,000.00	345,000,000.00
PURCHASE OF OFFICE TABLES, CHAIRS AND OTHER OFFICE ACCESSORIES	21100124000100 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF MINERAL RESOURCES	7,000,000.00	7,000,000.00	5,350,000.00	3,000,000.00	3,000,000.00

PURCHASE OF COMPUTER SYSTEMS FOR THE VARIOUS DEPARTMENTS	21100124000200 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF MINERAL RESOURCES	4,000,000.00	4,000,000.00	3,500,000.00	1,000,000.00	1,000,000.00
PURCHASE OF PRINTERS FOR THE VARIOUS DEPARTMENTS	21100124000300 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF MINERAL RESOURCES	2,000,000.00	2,000,000.00	-	1,000,000.00	1,000,000.00
PURCHASING OF BIG PHOTOCOPYING MACHINES FOR THE MINISTRY	21100124000400 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF MINERAL RESOURCES	500,000.00	500,000.00	-	1,000,000.00	1,000,000.00
PURCHASE OF EQUIPMENTS FOR A MINERAL LABORATORY	21100124000500 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF MINERAL RESOURCES	5,000,000.00	5,000,000.00	-	8,000,000.00	8,000,000.00
PURCHASE OF EQUIPMENTS FOR GEOLOGICAL SURVEY	21100124000600 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF MINERAL RESOURCES	2,000,000.00	2,000,000.00	-	7,000,000.00	7,000,000.00
CONSTRUCTION OF COMPRESSED NATURAL GAS (CNG) PLANTS	21100124000700 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF MINERAL RESOURCES	500,000.00	500,000.00	-	60,000,000.00	60,000,000.00
REHABILITATION OF FLOATING FILLING STATIONS MANAGED BE THE MINISTRY	21100124000800 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF MINERAL RESOURCES	-	-	-	10,000,000.00	10,000,000.00
FEASIBILITY STUDIES ON THE ESTABLISHMENT OF COMPRESSED NATURAL GAS (CNG) PLANTS, GLASS INDUSTRY & MINERAL DEPOSITS (GPS COORDINATES AND THEIR ECONOMIC VALUE)	21100124000900 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF MINERAL RESOURCES	22,000,000.00	22,000,000.00	-	5,000,000.00	5,000,000.00
MONITORING OF THE FLOATING FILLING STATIONS MANAGED BY THE MINISTRY	21100124001000 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF MINERAL RESOURCES	8,000,000.00	8,000,000.00	-	4,000,000.00	4,000,000.00
purchase of microsoft office and anti virus subscription	21100124001100 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF MINERAL RESOURCES	1,000,000.00	1,000,000.00	-	-	-
PURCHASE OF 2 TOYOTA HILUX	21100124001200 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF MINERAL RESOURCES	48,000,000.00	48,000,000.00	-	-	-
90 Chairs, 90 Tables, Window Blinds	17100124003500 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	70,000,000.00	70,000,000.00	59,915,940.12	10,000,000.00	10,000,000.00
60 Hp Computers, 50 All in One Desktop, 30 HP Laptop	17100124003600 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	100,000,000.00	100,000,000.00	50,206,436.90	10,000,000.00	10,000,000.00
60 Let jet, 50 Sharp AR6020, 50 Ink Jet Printers	17100124003700 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	70,000,000.00	70,000,000.00	39,788,000.00	5,000,000.00	5,000,000.00
Sharp AR6020 Photocopying Machine,	17100124003800 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	70,000,000.00	70,000,000.00	41,868,421.05	5,000,000.00	5,000,000.00
Purchase of Fridges, Television sets, Air Conditioners	17100124003900 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	90,000,000.00	90,000,000.00	68,577,288.71	50,000,000.00	50,000,000.00
Const. of Judiciary Complex project, Ovom, Yenagoa, Const. of 17 Court Hall Magistrate court Complex, Ovom, Yenagoa, Construction of Faculty of Agriculture Ofoni	17100123000100 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	1,350,000,000.00	1,350,000,000.00	1,147,394,166.82	2,500,000,000.00	2,500,000,000.00
Const. of Civil Servants Layout, Agbura. Const. of Legislative Quarters, Ovom, Yenagoa. Const. of Security Police Post at the Legislative Quarters, Ovom, Yenagoa.	17100123000200 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	-	2,000,000,000.00	2,000,000,000.00
Const. of Rd 27c (High Profile Layout); Rd 28 (High Profile Layout); Rd 24 (High Profile Layout); Rd 31 (High Profile Layout); Ogu-Ayama-Okodi Rd. and Opolo-Elebele Road .	17100123000300 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	51,136,697,784.00	55,336,697,784.00	54,556,341,268.07	69,570,648,045.00	69,570,648,045.00
Const of Public Buildings, Road/Bridge linking Toru-Orua, Bolu-Orua, Kabiana to Ebeni, Installation of all in one street light, Pavilion at Brass, and Aleibiri, Ekeremor.and fencing of Assembly Members	17100123000400 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	15,000,000,000.00	16,000,000,000.00	14,934,935,930.61	17,936,804,977.00	17,936,804,977.00
Const. of Security Police Post at the Legislative Quarters, Ovom, Yenagoa, Const. of Legislative Quarters, Ovom, Yenagoa, Const. of Civil Servants Layout, Agbura	17100123000500 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	-	700,000,000.00	700,000,000.00
Maintenance of Internal Road, Yenagoa, Rehabilitation of Bridge at Sabagreia	17100123000600 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	1,190,000,000.00	1,190,000,000.00	861,327,882.63	1,500,000,000.00	1,500,000,000.00
Renovation of Secreatriat Annexes, Renovation of Quarters in Gov't House, Rehabilitation/Upgrade of Sport Academy, KOLGA, Renovation of Ecnumenical Centre	17100124004000 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	400,000,000.00	400,000,000.00	346,506,829.82	700,000,000.00	700,000,000.00
Erosion and Flood Control, Yenagoa, Erosion and Flood Control, Odi, Erosion and Flood Control, Sampou	17100123000700 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	8,000,000,000.00	8,891,000,000.00	8,339,670,585.63	14,962,546,978.00	14,962,546,978.00
Monitoring & Evaluation of Infrastructure, Monitoring & Evaluation of Public Buildings, Monitoring & Evaluation of Roads, Monitoring & Evaluation of Erosion & Flood Control	17100124004100 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	10,000,000.00	10,000,000.00	-	50,000,000.00	50,000,000.00
To make provision for emergency capital projects	17100124004200 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	5,678,625,838.00	5,678,625,838.00	4,776,305,221.46	12,275,100,000.00	12,275,100,000.00
10 Chairs, 20 Tables, 15Window Blinds AT 6,000,000.00	02100124001600 - Societal Re-orientation - General	023600100100 - MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	15,000,000.00	15,000,000.00	920,000.00	6,000,000.00	6,000,000.00

2 all in one Hp Computers, at 1,000,000.00	02100124001700 - Societal Re-orientation - General	023600100100 - MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	2,500,000.00	2,500,000.00	-	1,000,000.00	1,000,000.00
2 Let jet, 2 Ink Jet Printers at 200,000.00	02100124001800 - Societal Re-orientation - General	023600100100 - MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	500,000.00	500,000.00	-	200,000.00	200,000.00
2 all in one Hp Computers, at 1,000,000.00	02100124001900 - Societal Re-orientation - General	023600100100 - MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	500,000.00	500,000.00	-	200,000.00	200,000.00
2 Let jet, 2 Ink Jet Printers at 200,000.00	02100124002000 - Societal Re-orientation - General	023600100100 - MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	1,500,000.00	1,500,000.00	-	600,000.00	600,000.00
2 all in one Hp Computers, A4 PAPERS, STAPLERS, SCANNERS,	02100124002100 - Societal Re-orientation - General	023600100100 - MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	10,000,000.00	10,000,000.00	-	4,000,000.00	4,000,000.00
Const of Public Building, Ebedebiri.SALGA, Const. of CULTURAL AND MUSEUM HOUSE AT Toru-Urua, Bolu-Urua, Kabiama to Ebeni	02100124002200 - Societal Re-orientation - General	023600100100 - MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	260,000,000.00	260,000,000.00	-	1,500,000,000.00	1,500,000,000.00
CONSTRUCTION OF SPORT CENTRE ACROSS THE 8 LGAS HEADQUARTERS AT 829,000,000.00	02100124002300 - Societal Re-orientation - General	023600100100 - MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	68,000,000.00	68,000,000.00	-	829,000,000.00	829,000,000.00
Rehabilitation/Upgrade of Sport CENTER, KOLGA, Renovation of SPORT Centre, NEMBE	02100124002400 - Societal Re-orientation - General	023600100100 - MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	61,000,000.00	61,000,000.00	-	100,000,000.00	100,000,000.00
SPONSOR OF EXCHANGE PROGRAMMES OF 5 CULTURE OFFICERS TO OTHER STATES AT 5,000,000.00	02100124002500 - Societal Re-orientation - General	023600100100 - MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	2,000,000.00	2,000,000.00	-	5,000,000.00	5,000,000.00
Monitoring & Evaluation of Infrastructure, Monitoring & Evaluation of Public Buildings.	02100124002600 - Societal Re-orientation - General	023600100100 - MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	4,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00
ORGANISING CHILDREN CHRISTMAS PARTY, IJAW CULTURAL DAY AND FESTIVALS ACROSS THE STATE	02100124002700 - Societal Re-orientation - General	023600100100 - MINISTRY OF CULTURE AND TOURISM DEVELOPMENT	75,000,000.00	225,000,000.00	61,370,000.00	50,000,000.00	50,000,000.00
FIFTY(50) SET OF HP 290 G4 4G Intel Core M HDD 500GB	05060124000100 - ICT equipment, software and expertise	023600400200 - INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	10,000,000.00	10,000,000.00	-	15,000,000.00	15,000,000.00
TWO(2) SET OF LASERJET PRO MFP M428 fdw	05060124000200 - ICT equipment, software and expertise	023600400200 - INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	-	-	-	1,500,000.00	1,500,000.00
TWO(2) PROJECTORS, TWO(2) LAPTOPS, FIVE(5) WHITEBOARDS, TWO(2) HP LASER MFP 135a PRINTERS	05060124000300 - ICT equipment, software and expertise	023600400200 - INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	15,000,000.00	15,000,000.00	-	10,000,000.00	10,000,000.00
CONSTRUCTION OF A MINI-MULTIPURPOSE HALL	05050124000100 - Schools' infrastructure construction and rehabilitation	023600400200 - INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	300,000,000.00	100,000,000.00	-	270,000,000.00	270,000,000.00
HEAVY DUTY BOREHOLE DRILLING FACILITY	05050124000200 - Schools' infrastructure construction and rehabilitation	023600400200 - INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	10,000,000.00	10,000,000.00	-	50,000,000.00	50,000,000.00
E-LIBRARY, INTERNET FACILITIES ETC	05060124000400 - ICT equipment, software and expertise	023600400200 - INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	20,000,000.00	20,000,000.00	-	53,500,000.00	53,500,000.00
PURCHASE OF 100 KVA GENERATOR	05100124000200 - Education Not Elsewhere Classified	023600400200 - INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	15,000,000.00	15,000,000.00	-	-	-
PURCHASE OF COOKING GAS	05100124000300 - Education Not Elsewhere Classified	023600400200 - INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	10,000,000.00	10,000,000.00	-	-	-
PURCHASE OF TABLE TENNIS, SNOOKER BOARD	05040224000800 - Instructional and learning materials	023600400200 - INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	5,000,000.00	5,000,000.00	-	-	-
purchase of tables and chairs	05040224000900 - Instructional and learning materials	023600400200 - INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	15,000,000.00	15,000,000.00	-	-	-
10 Chairs, 20 Tables, 15Window Blinds AT 5,000,000.00	02100124002800 - Societal Re-orientation - General	023700100100 - MINISTRY OF IJAW NATIONAL AFFAIRS	6,500,000.00	6,500,000.00	-	5,000,000.00	5,000,000.00
2 all in one Hp Computers, at 1,000,000.00	02100124002900 - Societal Re-orientation - General	023700100100 - MINISTRY OF IJAW NATIONAL AFFAIRS	4,000,000.00	4,000,000.00	-	2,000,000.00	2,000,000.00
5 Let jet, 2 Ink Jet Printers at 1,000,000.00	02100124003000 - Societal Re-orientation - General	023700100100 - MINISTRY OF IJAW NATIONAL AFFAIRS	2,000,000.00	2,000,000.00	-	1,000,000.00	1,000,000.00
2 all in one Hp Computers, at 1,000,000.00	02100124003100 - Societal Re-orientation - General	023700100100 - MINISTRY OF IJAW NATIONAL AFFAIRS	2,000,000.00	2,000,000.00	-	1,000,000.00	1,000,000.00
Construction of phase 1 Ijaw Heros Memorial Park/Recreational Centre	02100123000100 - Societal Re-orientation - General	023700100100 - MINISTRY OF IJAW NATIONAL AFFAIRS	500,000,000.00	500,000,000.00	265,415,208.55	800,000,000.00	800,000,000.00
Rehabilitation of Public Building, at the jjaw house in yenagoa	02100124003200 - Societal Re-orientation - General	023700100100 - MINISTRY OF IJAW NATIONAL AFFAIRS	50,000,000.00	50,000,000.00	-	150,000,000.00	150,000,000.00
repair of 30kva generator at 5,000,000.00	02100124003300 - Societal Re-orientation - General	023700100100 - MINISTRY OF IJAW NATIONAL AFFAIRS	3,000,000.00	3,000,000.00	-	5,000,000.00	5,000,000.00
celebration of ijaw day, adaka boro day	02100124003400 - Societal Re-orientation - General	023700100100 - MINISTRY OF IJAW NATIONAL AFFAIRS	22,500,000.00	22,500,000.00	11,790,000.00	25,000,000.00	25,000,000.00
To carry out drastic institional reform programmes across the state	02100124003500 - Societal Re-orientation - General	023700100100 - MINISTRY OF IJAW NATIONAL AFFAIRS	-	-	-	11,000,000.00	11,000,000.00
CONSTRUCTION OF MINI STADIUM AT AGUDAMA EPIE COMMUNITY	02100124003600 - Societal Re-orientation - General	023700100100 - MINISTRY OF IJAW NATIONAL AFFAIRS	300,000,000.00	300,000,000.00	98,625,208.56	-	-
PURCHASE OF WIRELESS LAND LINE	02100124003700 - Societal Re-orientation - General	023700100100 - MINISTRY OF IJAW NATIONAL AFFAIRS	10,000,000.00	10,000,000.00	-	-	-
PILLING OF AGUDAMA RIVER	02100124003800 - Societal Re-orientation - General	023700100100 - MINISTRY OF IJAW NATIONAL AFFAIRS	100,000,000.00	100,000,000.00	99,305,806.98	-	-
Purchase of 2 hiace buses	13100124018900 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	60,000,000.00	60,000,000.00	-	42,000,000.00	42,000,000.00
10 Chairs, 20 Tables, 15Window Blinds	13100124019000 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	50,000,000.00	50,000,000.00	4,755,000.00	30,000,000.00	30,000,000.00
15 all in one Hp Computers,	13100124019100 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	50,000,000.00	50,000,000.00	960,000.00	15,000,000.00	15,000,000.00

10 Let jet, 5 Ink Jet Printers	13100124019200 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	40,000,000.00	40,000,000.00	480,000.00	8,000,000.00	8,000,000.00
2 all in one Hp Computers,	13100124019300 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	50,000,000.00	50,000,000.00	-	10,000,000.00	10,000,000.00
PURCHASE OF 15 HP SHREDDING MACHINES, 30 PURCHASE ONLINE HP PRINTERS, 15 INDUSTRIAL PHOTOCOPYING MACHINES	13100124019400 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	3,000,000.00	3,000,000.00	-	2,100,000.00	2,100,000.00
PURCHASE OF 7 P scanners	13100124019500 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	2,000,000.00	2,000,000.00	-	1,400,000.00	1,400,000.00
purchase of 10 book shelves	13100124019600 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	30,000,000.00	30,000,000.00	-	1,000,000.00	1,000,000.00
PURCHASE OF 15 HP SHREDDING MACHINES, 30 PURCHASE ONLINE HP PRINTERS, 15 INDUSTRIAL PHOTOCOPYING MACHINES	13100124019700 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	100,000,000.00	100,000,000.00	1,050,000.00	2,000,000.00	2,000,000.00
purchase of microsoft office and anti virus subscription	13100124019800 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	20,000,000.00	20,000,000.00	-	14,000,000.00	14,000,000.00
monitoring and evaluation of MDAs projects across the 8 LGAs	13100124019900 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	600,000,000.00	600,000,000.00	430,000,000.00	420,000,000.00	420,000,000.00
ORGANISING CHRISTMAS PARTY FOR STAFF	13100124020000 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	10,000,000.00	10,000,000.00	-	15,000,000.00	15,000,000.00
conduct of various SDG projects	13100124020100 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	3,910,000,000.00	550,000,000.00	532,387,000.00	4,439,500,000.00	4,439,500,000.00
PURCHASE OF 100 KVA GENERATOR	13100124029700 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	75,000,000.00	75,000,000.00	14,700,000.00	-	-
Const of Public Building, Ebedebiri.SALGA, Const. of Road/Bridge linking Toru-Orua, Bolu-Orua, Kabiama to Ebeni, Installation of all in one street light, Yenagoa,	03100124000100 - Poverty Alleviation - General	023800500100 - STATE CARES CO-ORDINATING UNIT (NG-CARES)	-	-	-	1,000,000,000.00	1,000,000,000.00
Const of Public Building, YENAGOA, Const. of LINKED Road IN OGBIA Installation of all in one street light, Yenagoa, Const of Pavilion at Brass, Brass LGA, Const. of Public Building, Amassoma, Const. of Public Building, Sampou,	03100124000200 - Poverty Alleviation - General	023800500300 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	-	-	-	1,000,000,000.00	1,000,000,000.00
PURCHASE OF OFFICE TABLES AND HISENSE AIR CONDITIONER	03100124000300 - Poverty Alleviation - General	023800500300 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	50,000,000.00	25,000,000.00	-	-	-
PURCHASE OF 2 TOYOTA HILUX	03100124000400 - Poverty Alleviation - General	023800500300 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	227,000,000.00	27,000,000.00	-	-	-
PURCHASE OF 200 HORSE POWER BOAT	03100124000500 - Poverty Alleviation - General	023800500300 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	60,000,000.00	60,000,000.00	-	-	-
PURCHASE OF HP 20 LAPTOPS	03100124000600 - Poverty Alleviation - General	023800500300 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	24,000,000.00	24,000,000.00	-	-	-
PURCHASE OF 10 HP PRINTERS	03100124000700 - Poverty Alleviation - General	023800500300 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	20,000,000.00	20,000,000.00	-	-	-
PURCHASE OF 10 HP PHOTOCOPIERS	03100124000800 - Poverty Alleviation - General	023800500300 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	12,000,000.00	12,000,000.00	-	-	-
PURCHASE OF 10 CHYAN SHREDDING MACHINE	03100124000900 - Poverty Alleviation - General	023800500300 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	5,000,000.00	5,000,000.00	-	-	-
PURCHASE OF 10 HP SCANNERS	03100124001000 - Poverty Alleviation - General	023800500300 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	2,000,000.00	2,000,000.00	-	-	-
Construction of water projects at Ekeremor, Sagbama, Kaiama, Ogbia, Oporoma, Bebeleberi, Trofani, Agbere, Okodi, Igbeta-Ewoama,	10100124000100 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	440,000,000.00	240,000,000.00	214,640,345.07	1,000,000,000.00	1,000,000,000.00
Rehabilitation of Famgbe water works	10100124000200 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	474,000,000.00	274,000,000.00	233,122,105.05	498,000,000.00	498,000,000.00
To carry out on the spot assessment and inspection of water stations across the state	10100124000300 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	5,000,000.00	5,000,000.00	-	2,000,000.00	2,000,000.00
PRCHASE OF TABLES AND HISENSE AIR CONDITIONER	10100124000400 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	10,000,000.00	10,000,000.00	-	-	-
PURCHASE OF 3 WHEELCHAIRS CRUTCHES	10100124000500 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	10,000,000.00	10,000,000.00	-	-	-
PURCHASE OF 1000 YARD WATER PIPES AND DRILLING MACHINES	10100124000600 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	5,000,000.00	5,000,000.00	-	-	-
PURCHASE OF OFFICE TABLES 3 AND 4 CHAIRS	10100124000700 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	5,000,000.00	5,000,000.00	-	-	-

ROOFING OF MINISTRY OF WATER BOARD OFFICE	10100124000800 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	10,000,000.00	10,000,000.00	-	-	-
FUMIGATION OF WATER LINES	10100124000900 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	20,000,000.00	20,000,000.00	-	-	-
RESEARCH OF MODERN WATER INSTALLATION SYSTEMS	10100124001000 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	10,000,000.00	10,000,000.00	-	-	-
CELEBRATION OF WORKERS DAY	10100124001100 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	10,000,000.00	10,000,000.00	-	-	-
WATER USE REFORMS ACROSS THE STATE	10100124001200 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	1,000,000.00	1,000,000.00	-	-	-
Acquistion of Lands for the building of housing schemes in the State	06100124000100 - Housing and Urban Development - General	026000100100 - MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT	1,000,000,000.00	2,000,000,000.00	512,327,518.50	1,100,000,000.00	1,100,000,000.00
Construction of 475 Low cost Housing Units by the State Govt at Brass, Silga, Ekelga, and Kolga.	06100124000200 - Housing and Urban Development - General	026000100100 - MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT	3,460,000,000.00	3,170,000,000.00	1,323,238,416.60	3,370,000,000.00	3,370,000,000.00
Rehabilitation of some residential buildings in the new Yenagoa GRA	06100124000300 - Housing and Urban Development - General	026000100100 - MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT	40,000,000.00	40,000,000.00	-	30,000,000.00	30,000,000.00
Okaka Housing Estate, Phase II, 192 number of units, 1 bedroom flats (16 blocks of 12 number of flats each).	06100122000100 - Housing and Urban Development - General	026000100200 - BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	-	-	-	500,000,000.00	500,000,000.00
CONSTRUCTION OF COMMISSIONERS QUARTERS. ONOPA	06100124005200 - Housing and Urban Development - General	026000100200 - BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	200,000,000.00	100,000,000.00	-	-	-
CONSTRUCTION OF ASSEBLY QUARTERS	06100124005300 - Housing and Urban Development - General	026000100200 - BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	1,000,000,000.00	200,000,000.00	40,000,000.00	-	-
CONSTRUCTION OF OPOLO ROAD	06100124005400 - Housing and Urban Development - General	026000100200 - BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	300,000,000.00	200,000,000.00	-	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	06100124000400 - Housing and Urban Development - General	026000200100 - OFFICE OF THE SURVEYOR-GENERAL	9,000,000.00	9,000,000.00	-	2,000,000.00	2,000,000.00
PURCHASE OF COMPUTERS	06100124000500 - Housing and Urban Development - General	026000200100 - OFFICE OF THE SURVEYOR-GENERAL	3,000,000.00	3,000,000.00	-	1,000,000.00	1,000,000.00
PURCHASE OF COMPUTER PRINTERS	06100124000600 - Housing and Urban Development - General	026000200100 - OFFICE OF THE SURVEYOR-GENERAL	2,000,000.00	2,000,000.00	-	1,500,000.00	1,500,000.00
PURCHASE OF POWER GENERATING SET	06100124000700 - Housing and Urban Development - General	026000200100 - OFFICE OF THE SURVEYOR-GENERAL	4,000,000.00	4,000,000.00	-	5,000,000.00	5,000,000.00
PURCHASES OF SURVEYING EQUIPMENT	06100124000800 - Housing and Urban Development - General	026000200100 - OFFICE OF THE SURVEYOR-GENERAL	100,000,000.00	20,000,000.00	-	10,000,000.00	10,000,000.00
CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	06100124000900 - Housing and Urban Development - General	026000200100 - OFFICE OF THE SURVEYOR-GENERAL	120,000,000.00	65,000,000.00	5,939,000.00	70,500,000.00	70,500,000.00
REHABILITATION/REPAIRS OF BOUNDARIES	06100124001000 - Housing and Urban Development - General	026000200100 - OFFICE OF THE SURVEYOR-GENERAL	20,000,000.00	20,000,000.00	-	10,000,000.00	10,000,000.00
PURCHASE OF 2 2017 TOYOTA HILUX	06100124004300 - Housing and Urban Development - General	026000200100 - OFFICE OF THE SURVEYOR-GENERAL	32,000,000.00	32,000,000.00	-	-	-
REHABILITATION OF SURVEYOR GENERALS OFFICE	06100124004400 - Housing and Urban Development - General	026000200100 - OFFICE OF THE SURVEYOR-GENERAL	10,000,000.00	10,000,000.00	-	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	06100124001100 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	8,000,000.00	8,000,000.00	7,000,000.00	35,000,000.00	35,000,000.00
PURCHASE OF COMPUTERS	06100124001200 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	4,000,000.00	4,000,000.00	1,500,000.00	-	-
PURCHASE OF COMPUTER PRINTERS	06100124001300 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	2,000,000.00	2,000,000.00	-	-	-
PURCHASE OF PHOTOCOPYING MACHINES	06100124001400 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	3,000,000.00	3,000,000.00	-	500,000.00	500,000.00
PURCHASE OF SHREDDING MACHINES	06100124001500 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	1,000,000.00	1,000,000.00	-	-	-
PURCHASE OF POWER GENERATING SET	06100124001600 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	6,000,000.00	6,000,000.00	-	-	-
PURCHASE OF FIRE FIGHTING EQUIPMENT	06100124001700 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	1,000,000.00	1,000,000.00	-	-	-
PURCHASES OF SURVEYING EQUIPMENT	06100124001800 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	1,000,000.00	1,000,000.00	-	50,000,000.00	50,000,000.00
PURCHASE OF OFFICE EQUIPMENT	06100124001900 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	3,000,000.00	3,000,000.00	-	70,000,000.00	70,000,000.00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	06100124002000 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	5,500,000.00	5,500,000.00	-	-	-

CONSTRUCTION / PROVISION OF ELECTRICITY	06100124002100 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	2,500,000.00	2,500,000.00	-	-	-
CONSTRUCTION / PROVISION OF WATER FACILITIES	06100124002200 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	3,500,000.00	3,500,000.00	-	-	-
CONSTRUCTION OF BOUNDARY PILARS/ RIGHT OF WAYS	06100124002300 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	3,000,000.00	3,000,000.00	1,185,000.00	300,000,000.00	300,000,000.00
REHABILITATION / REPAIRS - ELECTRICITY	06100124002400 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	1,500,000.00	1,500,000.00	-	-	-
REHABILITATION / REPAIRS - WATER FACILITIES	06100124002500 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	1,500,000.00	1,500,000.00	-	-	-
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	06100124002600 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	1,500,000.00	1,500,000.00	-	-	-
REHABILITATION/REPAIRS OF BOUNDARIES	06100124002700 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	1,500,000.00	1,500,000.00	-	100,000,000.00	100,000,000.00
REHABILITATION/REPAIRS- POWER GENERATING PLANTS	06100124002800 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	1,500,000.00	1,500,000.00	-	50,000,000.00	50,000,000.00
TREE PLANTING	06100124002900 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	1,000,000.00	1,000,000.00	-	50,000,000.00	50,000,000.00
EROSION & FLOOD CONTROL	06100124003000 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	2,000,000.00	2,000,000.00	-	-	-
RESEARCH AND DEVELOPMENT	06100124003100 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	3,000,000.00	3,000,000.00	2,000,000.00	30,000,000.00	30,000,000.00
COMPUTER SOFTWARE ACQUISITION	06100124003200 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	-	-	-	80,000,000.00	80,000,000.00
MONITORING AND EVALUATION	06100124003300 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	3,000,000.00	3,000,000.00	2,730,000.00	34,500,000.00	34,500,000.00
PURCHASE OF PLOTTERS AND SURVEY EQUIPMENTS	06100124003400 - Housing and Urban Development - General	026000400100 - NEW YENAGOA CITY DEVELOPMENT AGENCY	-	-	-	2,000,000.00	2,000,000.00
CONSTRUCTION OF OFFICE BUILDING FOR THE AGENCY AT THE NEW YENAGOA CITY GRA	06100124003500 - Housing and Urban Development - General	026000400100 - NEW YENAGOA CITY DEVELOPMENT AGENCY	-	-	-	140,000,000.00	140,000,000.00
SAND FILLING WORKS AT THE NEW YENAGOA CITYOFFICE AT THE GRA	06100124003600 - Housing and Urban Development - General	026000400100 - NEW YENAGOA CITY DEVELOPMENT AGENCY	-	-	-	8,000,000.00	8,000,000.00
PURCHASE OF TABLES AND CHAIRS	06100124004500 - Housing and Urban Development - General	026000400100 - NEW YENAGOA CITY DEVELOPMENT AGENCY	4,000,000.00	4,000,000.00	-	-	-
PURCHASE OF 13 HP COMPUTERS	06100124004600 - Housing and Urban Development - General	026000400100 - NEW YENAGOA CITY DEVELOPMENT AGENCY	4,000,000.00	4,000,000.00	-	-	-
PURCHASE OF PIPE LAYING, CABLE SHORE LANDING	06100124004700 - Housing and Urban Development - General	026000400100 - NEW YENAGOA CITY DEVELOPMENT AGENCY	3,000,000.00	3,000,000.00	2,610,000.00	-	-
PURCHASE OF OFFICE DESK	06100124004800 - Housing and Urban Development - General	026000400100 - NEW YENAGOA CITY DEVELOPMENT AGENCY	4,000,000.00	4,000,000.00	3,400,000.00	-	-
CONSTRUCTION OF NEW OFFICE AT ONOPA	06100124004900 - Housing and Urban Development - General	026000400100 - NEW YENAGOA CITY DEVELOPMENT AGENCY	20,000,000.00	20,000,000.00	-	-	-
PILLING OF NEW YENAGOA CITY, OTTODIO	06100124005000 - Housing and Urban Development - General	026000400100 - NEW YENAGOA CITY DEVELOPMENT AGENCY	10,000,000.00	10,000,000.00	-	-	-
ESCAVATION OF CANALAS AROUND THE YENAGOA	06100124005100 - Housing and Urban Development - General	026000400100 - NEW YENAGOA CITY DEVELOPMENT AGENCY	5,000,000.00	5,000,000.00	-	-	-
PURCHASE OF OFFICE FURNITURE AND FITTINGS	06100124003700 - Housing and Urban Development - General	026000500100 - BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
PURCHASE OF COMPUTERS	06100124003800 - Housing and Urban Development - General	026000500100 - BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	7,000,000.00	7,000,000.00	-	7,000,000.00	7,000,000.00
PURCHASE OF COMPUTER PRINTERS	06100124003900 - Housing and Urban Development - General	026000500100 - BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	3,500,000.00	3,500,000.00	-	3,500,000.00	3,500,000.00
PURCHASE OF PHOTOCOPIING MACHINES	06100124004000 - Housing and Urban Development - General	026000500100 - BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
PURCHASES OF SURVEYING EQUIPMENT	06100124004100 - Housing and Urban Development - General	026000500100 - BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
PURCHASE OF OFFICE EQUIPMENT	06100124004200 - Housing and Urban Development - General	026000500100 - BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
OneToyota land Crusier jeep, v8 Engine , Toyota Hilux, Petrol Engine and 1 Toyota Truck	13100124020200 - Reform of Government and Governance - General	031805100100 - HIGH COURT	96,500,000.00	96,500,000.00	-	449,000,000.00	449,000,000.00
PROCUREMENT OF FURNITURE: Furniture for Archive Library (Chairs, Tables & shelves), Library and Magistrate Court halls (d). Furnishing of ceremonial Hall & Guards Inspection ground(e) Furnishing of Small Claim Court	13100124020300 - Reform of Government and Governance - General	031805100100 - HIGH COURT	150,000,000.00	350,000,000.00	120,000,000.00	190,000,000.00	190,000,000.00
purchase of 37 Sets of Computer/Accessories	13100124020400 - Reform of Government and Governance - General	031805100100 - HIGH COURT	24,500,000.00	24,500,000.00	-	250,000,000.00	250,000,000.00
Purchase of 37 Sets of Printers	13100124020500 - Reform of Government and Governance - General	031805100100 - HIGH COURT	10,000,000.00	10,000,000.00	-	55,900,000.00	55,900,000.00
Purchase of Photocopying machines	13100124020600 - Reform of Government and Governance - General	031805100100 - HIGH COURT	10,000,000.00	10,000,000.00	-	35,000,000.00	35,000,000.00
Purchase of 20,000 Sets of Shedding machine	13100124020700 - Reform of Government and Governance - General	031805100100 - HIGH COURT	1,000,000.00	1,000,000.00	-	5,000,000.00	5,000,000.00
purchase of 18 Sets of 30KVA Generators for Judges, 1 Set of 45KVA Generator for Chief Judge's residence and Sets of 150 KVA Generators	13100124020800 - Reform of Government and Governance - General	031805100100 - HIGH COURT	100,000,000.00	100,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00
Purchase of fire Fighting Equipment (Fire Extinguishers, Smoke Detectors)	13100124020900 - Reform of Government and Governance - General	031805100100 - HIGH COURT	2,000,000.00	2,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of Law Books for the High Court Library	13100124021000 - Reform of Government and Governance - General	031805100100 - HIGH COURT	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
Acquisition of Security Equipment (CCTV Cameras, Body Scanners, Walk-through Scanners and Communication gadgets)	13100124021100 - Reform of Government and Governance - General	031805100100 - HIGH COURT	60,000,000.00	60,000,000.00	-	41,000,000.00	41,000,000.00
a. Construction of 2 bedroom flat bugalow at Magistrate Quarters, Aleibiri	13100124021200 - Reform of Government and Governance - General	031805100100 - HIGH COURT	760,442,000.00	760,442,000.00	680,000,000.00	420,000,000.00	420,000,000.00
RENOVATION OFFICE BUILDINGS: (a), Magistrate Court Complexes and HIGH COURTS	13100124021300 - Reform of Government and Governance - General	031805100100 - HIGH COURT	81,458,000.00	81,458,000.00	-	839,100,000.00	839,100,000.00
PURCHASE OF TOYOTA DYNA TRUCK	13100124030100 - Reform of Government and Governance - General	031805100100 - HIGH COURT	97,500,000.00	97,500,000.00	-	-	-
PURCHASE OF 3 IN 1 HP SCANNERS	13100124030200 - Reform of Government and Governance - General	031805100100 - HIGH COURT	1,000,000.00	1,000,000.00	-	-	-
REHABILITATION OF ONOPA COURT	13100124030300 - Reform of Government and Governance - General	031805100100 - HIGH COURT	300,000,000.00	400,000,000.00	232,000,000.00	-	-
REHABILITATION OF OFFICE TABLES AND CHAIRS	13100124030400 - Reform of Government and Governance - General	031805100100 - HIGH COURT	270,000,000.00	270,000,000.00	220,000,000.00	-	-
PURCHASE OF 3 TOYOTA HILUX	13100124030500 - Reform of Government and Governance - General	031805100100 - HIGH COURT	30,600,000.00	30,600,000.00	-	-	-
Purchase of office furniture/ fittings	13100124021400 - Reform of Government and Governance - General	031805200100 - CUSTOMARY COURT OF APPEAL	200,000,000.00	200,000,000.00	185,000,000.00	20,000,000.00	20,000,000.00
Purchase of Computers	13100124021500 - Reform of Government and Governance - General	031805200100 - CUSTOMARY COURT OF APPEAL	250,000.00	250,000.00	-	20,000,000.00	20,000,000.00
Purchase of Computer Printers	13100124021600 - Reform of Government and Governance - General	031805200100 - CUSTOMARY COURT OF APPEAL	450,000.00	450,000.00	-	5,000,000.00	5,000,000.00
Purchase of Photocopy Machines	13100124021700 - Reform of Government and Governance - General	031805200100 - CUSTOMARY COURT OF APPEAL	1,600,000.00	1,600,000.00	-	5,000,000.00	5,000,000.00

Construction of Office Complex	13100124021800 - Reform of Government and Governance - General	031805200100 - CUSTOMARY COURT OF APPEAL	220,000,000.00	220,000,000.00	190,000,000.00	480,000,000.00	480,000,000.00
Provision of Water facility in the Office Complex	13100124021900 - Reform of Government and Governance - General	031805200100 - CUSTOMARY COURT OF APPEAL	10,000,000.00	10,000,000.00	-	70,000,000.00	70,000,000.00
Renovation of Residential Building	13100124022000 - Reform of Government and Governance - General	031805200100 - CUSTOMARY COURT OF APPEAL	96,900,000.00	96,900,000.00	-	300,000,000.00	300,000,000.00
PURCHASE OF 3 2023 TOYOTA CORROLA	13100124030600 - Reform of Government and Governance - General	031805200100 - CUSTOMARY COURT OF APPEAL	218,000,000.00	218,000,000.00	-	-	-
Purchase of 3 Hilux Vans,	13100124030700 - Reform of Government and Governance - General	031805200100 - CUSTOMARY COURT OF APPEAL	117,000,000.00	117,000,000.00	-	-	-
4 Toyota Hiace Buses	13100124030800 - Reform of Government and Governance - General	031805200100 - CUSTOMARY COURT OF APPEAL	82,000,000.00	82,000,000.00	-	-	-
PURCHASE OF HP SCANNERS	13100124030900 - Reform of Government and Governance - General	031805200100 - CUSTOMARY COURT OF APPEAL	800,000.00	800,000.00	-	-	-
PURCHASE OF 100 KVA GENERATOR	13100124031000 - Reform of Government and Governance - General	031805200100 - CUSTOMARY COURT OF APPEAL	20,000,000.00	20,000,000.00	-	-	-
PURCHASE OF 100 OFFICE CHAIRS, 50 OFFICE TABLES, 15 FILE CABINETS, 10 BOOKSHELVES, 10 AIR CONDITIONER, 6 TELEVISION SETS AND ELECTRICAL APPLIANCES	13100124022100 - Reform of Government and Governance - General	032600100100 - MINISTRY OF JUSTICE	32,749,000.00	32,749,000.00	-	100,000,000.00	100,000,000.00
PURCHASE OF 4 9TH GENERATION LAPTOPS	13100124022200 - Reform of Government and Governance - General	032600100100 - MINISTRY OF JUSTICE	3,000,000.00	3,000,000.00	700,000.00	10,000,000.00	10,000,000.00
PURCHASE OF 1 HP LASERJET COMPUTER PRINTERS	13100124022300 - Reform of Government and Governance - General	032600100100 - MINISTRY OF JUSTICE	400,000.00	400,000.00	-	400,000.00	400,000.00
PURCHASE OF 2 HP INDUSTRIAL PHOTOCOPIING MACHINE	13100124022400 - Reform of Government and Governance - General	032600100100 - MINISTRY OF JUSTICE	11,050,000.00	11,050,000.00	-	7,000,000.00	7,000,000.00
PURCHASE OF 4 SHREDDING MACHINES	13100124022500 - Reform of Government and Governance - General	032600100100 - MINISTRY OF JUSTICE	400,000.00	400,000.00	-	400,000.00	400,000.00
PURCHASE OF 4 HP SCANNING MACHINES	13100124022600 - Reform of Government and Governance - General	032600100100 - MINISTRY OF JUSTICE	400,000.00	400,000.00	-	400,000.00	400,000.00
PURCHASE OF LAW PAVILLON, ANNUAL SUBSCRIPTION, WEEKLY LAW REPORTS, WIFI AND INSTALLATION, 10 PIECES OF 9TH GENERATION LAPTOP	13100124022700 - Reform of Government and Governance - General	032600100100 - MINISTRY OF JUSTICE	50,001,000.00	50,001,000.00	-	27,000,000.00	27,000,000.00
REPAIR OF LEAKING ROOFS REPAIR OF PLUMBING WORKS AND WATER STORAGE ELECTRICAL WORKS AND FAILED APPLIANCES	13100124022800 - Reform of Government and Governance - General	032600100100 - MINISTRY OF JUSTICE	1,000,000.00	1,000,000.00	-	5,000,000.00	5,000,000.00
MONITORING OF MINISTRY OF JUSTICE STAFFS IN PROSECUTING OF PENDING CASES IN THE CUSTOMARY AND MAGISTRATE COURT	13100124022900 - Reform of Government and Governance - General	032600100100 - MINISTRY OF JUSTICE	500,000.00	500,000.00	-	4,800,000.00	4,800,000.00
LAW WEEK	13100124023000 - Reform of Government and Governance - General	032600100100 - MINISTRY OF JUSTICE	500,000.00	500,000.00	-	45,000,000.00	45,000,000.00
PURCHASE OF 50 OFFICE CHAIRS, 20 OFFICE TABLES, 15 FILE CABINETS, 3 BOOKSHELVES, 10 PIECES OF AIR CONDITIONER, 6 TELEVISION SETS AND ELECTRICAL APPLIANCES	08100124000900 - Youth - General	051300100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	51,250,000.00	51,250,000.00	3,875,500.00	30,000,000.00	30,000,000.00
PURCHASE OF 5 HP LAPTOPS	08100124001000 - Youth - General	051300100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	5,000,000.00	5,000,000.00	-	2,500,000.00	2,500,000.00
Purchase of Computer Printers @ a cost of N500,000.00	08100124001100 - Youth - General	051300100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,000,000.00	1,000,000.00	-	500,000.00	500,000.00
Purchase of Photocopy Machines @ a cost of N500,000.00	08100124001200 - Youth - General	051300100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,000,000.00	1,000,000.00	-	500,000.00	500,000.00
PURCHASE OF 4 SHREDDING MACHINES AT 500,000.00	08100124001300 - Youth - General	051300100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	200,000.00	200,000.00	-	500,000.00	500,000.00
PURCHASE OF 4 HP SCANNING MACHINES AT 500,000.00	08100124001400 - Youth - General	051300100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,000,000.00	1,000,000.00	-	500,000.00	500,000.00
PURCHASE OF 10KVA GENERATOR	08100124001500 - Youth - General	051300100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	10,550,000.00	10,550,000.00	-	10,500,000.00	10,500,000.00
PURCHASE OF BEDDINGS, FIRST AID MATERIALS, KITS AT 5,000,000.00	08100124001600 - Youth - General	051300100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	-	-	-	5,000,000.00	5,000,000.00
PURCHASE OF JERSEYS, BOOTS, TRAINING KITS AT 50,000,000.00	08100124001700 - Youth - General	051300100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	180,000,000.00	180,000,000.00	67,821,068.23	50,000,000.00	50,000,000.00
Construction of football PITCHES ACROSS THE 8 LGAs Headquarters	08100124001800 - Youth - General	051300100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,550,000,000.00	1,050,000,000.00	455,910,688.16	3,700,000,000.00	9,700,000,000.00
Repair of general hospital at nembe at 10,000,000.00	08100124001900 - Youth - General	051300100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	-	-	-	10,000,000.00	10,000,000.00
rehabilitation of community secondary school in ayama, zarama, sampou at 50,000,000.00	08100124002000 - Youth - General	051300100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	-	-	-	50,000,000.00	50,000,000.00
repair of member stadium, sagabama stadium at 140,000,000.00	08100124002100 - Youth - General	051300100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	200,000,000.00	200,000,000.00	16,050,000.00	140,000,000.00	140,000,000.00
PURCHASE OF FIVE(5) TABLES AND FIVE(5) CHAIRS FOR THE MINISTRY	07100124000100 - Gender - General	051400100100 - MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	-	-	-	10,000,000.00	10,000,000.00
PURCHASE OF ONE (1) HP DESKTOP COMPUTER AND ONE (1) HP LAPTOPS	07100124000200 - Gender - General	051400100100 - MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	2,000,000.00	2,000,000.00	-	6,000,000.00	6,000,000.00
PURCHASE OF ONE (1)HP OFFICE PRINTER	07100124000300 - Gender - General	051400100100 - MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	3,000,000.00	3,000,000.00	2,390,000.00	2,000,000.00	2,000,000.00
PURCHASE OF ONE(1) PHOTOCOPIYING MACHINES	07100124000400 - Gender - General	051400100100 - MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	1,000,000.00	1,000,000.00	-	4,000,000.00	4,000,000.00
CONSTRUCTION OF TWO (2) SEXUAL ASSAULT REFERRAL CENTRES; FMC ONOPA AND CHILDRENS HOME, OPOLO	07100124000500 - Gender - General	051400100100 - MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	160,000,000.00	90,000,000.00	-	109,000,000.00	109,000,000.00
REHABILITATION OF WOMEN AFFAIRS CLINIC, ONOPA	07100124000600 - Gender - General	051400100100 - MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	18,000,000.00	18,000,000.00	-	30,000,000.00	30,000,000.00
REHABILITATION OF WOMEN AFFAIRS SCHOOL, ONOPA	07100124000700 - Gender - General	051400100100 - MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	-	-	-	30,000,000.00	30,000,000.00
REHABILITATION OF CHILDREN HOME, OPOLO	07100124000800 - Gender - General	051400100100 - MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	2,000,000.00	2,000,000.00	700,000.00	6,000,000.00	6,000,000.00
REGULAR SCHEDULED MONITORING AND EVALUATION ACTIVITIES	07100124000900 - Gender - General	051400100100 - MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	2,000,000.00	2,000,000.00	-	3,000,000.00	3,000,000.00
PURCHASE OF DRUGS FOR MOTHERLESS BABIES HOME	07100124001000 - Gender - General	051400100100 - MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	3,000,000.00	3,000,000.00	-	-	-
PURCHASE OF WHITE BOARDS AND MARKER FOR MOTHERLESS BABIES HOME	07100124001100 - Gender - General	051400100100 - MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	500,000.00	500,000.00	-	-	-
PURCHASE OF CHILDREN BOOK FOR MOTHERLESS BABIES	07100124001200 - Gender - General	051400100100 - MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	500,000.00	500,000.00	-	-	-
PURCHASE OF TYPEWRITER	07100124001300 - Gender - General	051400100100 - MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	2,000,000.00	2,000,000.00	-	-	-

REHABILITATION OF OPOLU HEALTH CENTER	07100124001400 - Gender - General	051400100100 - MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	6,000,000.00	6,000,000.00	-	-	-
DESKTOP COMPUTERS PHOTOCOPIER AIR CONDITIONERS TABLES CHAIRS CURTAINS/WINDOW BLIND WATER DISPENSER DESKTOP COMPUTERS PHOTOCOPIER AIR CONDITIONERS TABLES CHAIRS CURTAINS/WINDOW BLIND WATER DISPENSER	05060124000500 - ICT equipment, software and expertise	051700100100 - MINISTRY OF EDUCATION	25,000,000.00	25,000,000.00	20,000,000.00	25,000,000.00	25,000,000.00
100kva Sound Proof Generator (State Library) 150kva Sound Proof Generator (Institute of Tourism & Hospitality Mgt) 10 KVA Inverter/Solar Panel/Controller (EMIS-MOE)	05100124000100 - Education Not Elsewhere Classified	051700100100 - MINISTRY OF EDUCATION	60,000,000.00	60,000,000.00	-	60,000,000.00	60,000,000.00
Purchase of instructional materials (CHALK, WHITEBOARD, CHARTS, PENS etc.)	05040224000100 - Instructional and learning materials	051700100100 - MINISTRY OF EDUCATION	60,000,000.00	210,000,000.00	92,423,100.00	60,000,000.00	60,000,000.00
SCIENCE TEXTBOOKS LITERATURE AND DRAMA TEXTBOOKS LANGUAGE TEXTBOOKS BOOK SHELVES TABLES CHAIRS AIR CONDITION CEILING FAN STANDING FAN COMPUTER SETS	05040224000200 - Instructional and learning materials	051700100100 - MINISTRY OF EDUCATION	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Javelin Discus Volleyball and net High jump pole Basketball and net Shotput Table tennis	05040224000300 - Instructional and learning materials	051700100100 - MINISTRY OF EDUCATION	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
I. CONSTRUCTION OF SIX CLASSROOM BLOCK, COMMUNITY SECONDARY SCHOOLS	05050123000100 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	7,000,000,000.00	7,850,000,000.00	3,571,491,788.38	14,000,000,000.00	14,000,000,000.00
construction of HEADMASTER/PRINCIPAL QUARTER, SCHOOL DESK (50 SCHOOLS), FURNITURE (100 SCHOOLS), TOILETS (20 SCHOOLS), BURKHEHOLE (20 SCHOOLS) AUDITORIUM (4 SCHOOLS) FENCE (20 SCHOOLS) SECURITY POST (20 SCHOOLS)	05050123000200 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	1,500,000,000.00	1,500,000,000.00	880,553,513.68	3,000,000,000.00	3,000,000,000.00
REHABILITATION OF GOVERNMENT MODEL SECONDARY SCHOOLS,	05050123000300 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	155,000,000.00	155,000,000.00	80,958,727.50	155,000,000.00	155,000,000.00
RENOVATION OF OF CLASSROOMS AT GOVERNMENT SECONDARY SCHOOLS,	05050124000300 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	2,000,000,000.00	2,000,000,000.00	764,764,198.04	3,500,000,000.00	3,500,000,000.00
COMMUNITY PRIMARY SCHOOL, BOGBOLO YENZUJEGENE MODEL PRIMARY SCHOOL OVDM YENAGGA	05050124000400 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	75,000,000.00	75,000,000.00	62,000,000.00	75,000,000.00	75,000,000.00
REHABILITATION OF NETWORKING IN MOE EMIS , PSIB EMIS SIBEB EMIS	05050124000500 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	13,000,000.00	13,000,000.00	-	13,000,000.00	13,000,000.00
Research on learning Outcome	05040324000100 - Teaching and non-teaching staff capacity building	051700100100 - MINISTRY OF EDUCATION	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
exchange programme award and sponsorship of 12 education officers	05060224000100 - Research and development	051700100100 - MINISTRY OF EDUCATION	22,000,000.00	22,000,000.00	-	22,000,000.00	22,000,000.00
monitoring and evaluation of private schools and public schools at 20,000,000.00	05060224000200 - Research and development	051700100100 - MINISTRY OF EDUCATION	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
celebration of children day, girlchild day, world aids day at 20,000,000.00	05010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700100100 - MINISTRY OF EDUCATION	20,000,000.00	20,000,000.00	14,469,353.69	20,000,000.00	20,000,000.00
PURCHASE OF FIVE(5) TABLES AND FIVE(5) WINDOW BLIND, 5 CHAIRS FOR THE MINISTRY AT 20,000,000.00	05040224000400 - Instructional and learning materials	051700300100 - BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	-	-	-	20,000,000.00	20,000,000.00
purchase of books, pens, chalk, chalk board, markers, laboratory equipment at 90,000,000.00	05050324000100 - Libraries and laboratories	051700300100 - BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	-	-	-	90,000,000.00	90,000,000.00
purchase of SCIENCE TEXTBOOKS LITERATURE AND DRAMA TEXTBOOKS LANGUAGE TEXTBOOKS BOOK SHELVES TABLES CHAIRS AIR CONDITION CEILING FAN STANDING FAN COMPUTER SETS	05050324000200 - Libraries and laboratories	051700300100 - BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	-	-	-	30,000,000.00	30,000,000.00
Javelin Discus Volleyball and net High jump pole Basketball and net Shotput/ Table tennis at 10,000,000.00	05040224000500 - Instructional and learning materials	051700300100 - BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	-	-	-	10,000,000.00	10,000,000.00
Construction and equipping of ICT LAB in seven GOVERNMENT MODEL SECONDARY SCHOOLS (BRASS, EKEREMOR, SPORTS ACADEMY, ASOAMA, KAIAMA, NEMBE, OGBIA, SAGBAMA, OPOROMA, UKURIBIE, OVDM, AMARATA)	05050124000600 - Schools' infrastructure construction and rehabilitation	051700300100 - BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	-	-	-	50,000,000.00	50,000,000.00
Purchase of Five (5) Desks and Chairs for the office	05050124000600 - ICT equipment, software and expertise	051701000600 - POST PRIMARY SCHOOLS BOARD (PPSB)	28,070,000.00	28,070,000.00	2,030,000.00	2,000,000.00	2,000,000.00
Purchase of Three (3) Hp All-in-one Desktop computers	05060124000700 - ICT equipment, software and expertise	051701000600 - POST PRIMARY SCHOOLS BOARD (PPSB)	5,500,000.00	5,500,000.00	400,000.00	3,500,000.00	3,500,000.00
Purchase of Two (2) Hp Printer	05060124000800 - ICT equipment, software and expertise	051701000600 - POST PRIMARY SCHOOLS BOARD (PPSB)	1,600,000.00	1,600,000.00	-	1,500,000.00	1,500,000.00
Purchase of One (1) Sharp Photocopying machine	05060124000900 - ICT equipment, software and expertise	051701000600 - POST PRIMARY SCHOOLS BOARD (PPSB)	480,000.00	480,000.00	-	2,000,000.00	2,000,000.00
Purchase of Two (2) Hp computer scanners	05060124001000 - ICT equipment, software and expertise	051701000600 - POST PRIMARY SCHOOLS BOARD (PPSB)	350,000.00	350,000.00	-	300,000.00	300,000.00
Purchase of blackboards, books, maps, class equipment	05010324000100 - Education sector coordination mechanisms	051701000600 - POST PRIMARY SCHOOLS BOARD (PPSB)	214,000,000.00	214,000,000.00	57,119,000.00	60,000,000.00	60,000,000.00
Purchase of Footballs, hand gloves, table tennis equipment etc	05040224000600 - Instructional and learning materials	051701000600 - POST PRIMARY SCHOOLS BOARD (PPSB)	-	-	-	3,000,000.00	3,000,000.00
Purchase of Five (5) Hsense AC units	05040224000700 - Instructional and learning materials	051701000600 - POST PRIMARY SCHOOLS BOARD (PPSB)	-	-	-	1,700,000.00	1,700,000.00
Construction of football and basketball courts	05050124000700 - Schools' infrastructure construction and rehabilitation	051701000600 - POST PRIMARY SCHOOLS BOARD (PPSB)	-	-	-	4,000,000.00	4,000,000.00
Renovation of office building, roof repairs and painting	05050124000800 - Schools' infrastructure construction and rehabilitation	051701000600 - POST PRIMARY SCHOOLS BOARD (PPSB)	-	-	-	20,000,000.00	20,000,000.00
Maintenance of existing generator	05050124000900 - Schools' infrastructure construction and rehabilitation	051701000600 - POST PRIMARY SCHOOLS BOARD (PPSB)	-	-	-	2,000,000.00	2,000,000.00
*Outstanding balance of Ambulance/Buses *Purchase of 3No Hilla	04050124000104 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	120,000,000.00	120,000,000.00	-	30,000,000.00	30,000,000.00
Purchase of 10NoAmbulance Boat	04050124000204 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	384,088,760.00	384,088,760.00	237,115,533.37	95,000,000.00	95,000,000.00
Furnishing of hostel block, School of Nursing & Midwifery, Furnishing of School of Community Midwifery, Furnishing of Administrative Building NDUTH Oloibiri. Furnishing of Primary Health Care Board Building	04050124000304 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	1,184,500,000.00	1,184,500,000.00	1,149,438,309.33	1,000,000,000.00	1,000,000,000.00
Procurement of Magnetic Resonance Imaging Machine, Hospital Equipment, Renovation & Upgrade of Oronoma Model Referral Hospital, Equipping of Specialist Hospital, Equipping of Alkpede Primary Health Care Centre.	04050124000404 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	438,768,051.10	438,768,051.10	290,242,763.25	2,000,000,000.00	2,000,000,000.00
Construction of Laundry, Consultant block at NDUTH Oloibiri	04050123000104 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	585,780,298.29	585,780,298.29	380,439,352.04	1,000,000,000.00	1,000,000,000.00
Construction of Male and Female Student Hostel Block, at Bayelsa Medical University and other blocks	04050123000204 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	82,218,011.38	82,218,011.38	55,214,886.86	15,000,000.00	15,000,000.00
Construction of Male and Female Private Ward, Construction of Renal Dialysis unit, Construction of Mortuary Building at NDUTH Oloibiri. Construction of Landscaping and External Work.	04050123000304 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	953,734,709.79	1,953,734,709.79	952,125,392.53	7,900,000,000.00	7,900,000,000.00

Construction of Landscapping and External works at Okodi General Hospital Okodi, Ogbia LGA	04050123000404 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	150,000,000.00	150,000,000.00	135,000,000.00	1,200,000,000.00	1,200,000,000.00
Renovation of House Officers Quarter, Nurses Quarters, Doctors Quarters, Head Nurses Quarter for Odi General Hospital	04050124000504 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	-	200,000,000.00	200,000,000.00
Renovation of Peretorogbene Primary Health Centre, Ekeremor LGA; Renovation & Upgrade of General Hospitals and primary health care centres; Renovation of Laboratory,	04050124000604 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	245,910,169.44	245,910,169.44	80,471,710.47	1,500,000,000.00	1,500,000,000.00
Health care Research Related Activities	04040224000104 - HRH Performance management	052100100100 - MINISTRY OF HEALTH	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Conduct Monitoring and Evaluation of Health Data at the Facilities in the State, Construction, Renovation and Purchase of Equipment, Commodity supervision and Inventory taking,	04040224000204 - HRH Performance management	052100100100 - MINISTRY OF HEALTH	30,000,000.00	30,000,000.00	9,786,000.00	50,000,000.00	50,000,000.00
PURCHASE 150 KVA GENERATOR	04050124003104 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	20,000,000.00	20,000,000.00	3,400,000.00	-	-
PURCHASE OF COMPLETE HOUSE SEATER CHAIR FOR HON, COMMISSIONER	04050124003204 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	45,000,000.00	45,000,000.00	3,860,000.00	-	-
Purchase of Five (5) sitting chairs and Five (5) Tables for office use	04050124000703 - Functional health facilities	052100400100 - NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	-	-	-	1,916,666.00	1,916,666.00
Purchase of One (1) HP Desk Top computers for office	04050124000803 - Functional health facilities	052100400100 - NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	-	-	-	191,667.00	191,667.00
Purchaset of HP Two (2) Printers for office use	04050124000903 - Functional health facilities	052100400100 - NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	-	-	-	76,667.00	76,667.00
Purchase of Two (2) HP Photocopying Machine for office use	04050124001003 - Functional health facilities	052100400100 - NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	-	-	-	76,667.00	76,667.00
Purchase of One (1) HP Scanner for office use	04050124001103 - Functional health facilities	052100400100 - NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	-	-	-	38,333.00	38,333.00
Purchase of X-RAY Machine in Radiology Department	04050124001203 - Functional health facilities	052100400100 - NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	-	-	-	21,883,333.00	21,883,333.00
Building of Administrative Block and Renovation of existing facility	04050124001303 - Functional health facilities	052100400100 - NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	-	-	-	23,333,333.00	623,333,333.00
Renovation of residential buildings	04050124001403 - Functional health facilities	052100400100 - NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	-	-	-	416,667.00	416,667.00
Repairs of Existing Borehole	04050124001503 - Functional health facilities	052100400100 - NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	-	-	-	300,000.00	300,000.00
Renovation of existing Library	04050124001603 - Functional health facilities	052100400100 - NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	-	-	-	137,500.00	137,500.00
Renovation of existing Office building	04050124001703 - Functional health facilities	052100400100 - NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	-	-	-	466,667.00	466,667.00
Repairs of broken down computers	04050124001803 - Functional health facilities	052100400100 - NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	-	-	-	737,500.00	737,500.00
Funding of Research Projects	04040224000303 - HRH Performance management	052100400100 - NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	-	-	-	425,000.00	425,000.00
CONSTRUCTION OF 200 HEALTH WORKERS LODGE	04050124002903 - Functional health facilities	052100400100 - NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	70,000,000.00	30,000,000.00	-	-	-
CONSTRUCTION OF BOREHOLE FACILITY	04050124003003 - Functional health facilities	052100400100 - NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	30,000,000.00	25,000,000.00	-	-	-
PURCHASE OF TOYOTA HIACE BUSES	05010324000200 - Education sector coordination mechanisms	052100400100 - NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	-	-	-	-	80,000,000.00
REHABILITATION OF HOUSES AT THE NDUTH PREMISES	05100124000400 - Education Not Elsewhere Classified	052100400100 - NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	-	-	-	-	50,000,000.00
8 EXECUTIVE TABLES AND CHAIRS, ALUMINIUM WINDOW BLINDS, ALUMINIUM FILE CABINETS	04050124001902 - Functional health facilities	052100500100 - BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	5,000,000.00	5,000,000.00	-	2,500,000.00	2,500,000.00
7 HP LAP TOPS, 15 DESKTOP COMPUTERS, 10 COMPUTER TABLES,	04050124002002 - Functional health facilities	052100500100 - BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	4,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00
8 HP LASER JET PRINTERS, 2 TA TRIUMPH-ADLER 256i Printers	04050124002102 - Functional health facilities	052100500100 - BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	3,000,000.00	3,000,000.00	-	3,500,000.00	3,500,000.00
2 hp photocopier	04050124002202 - Functional health facilities	052100500100 - BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
2 original 4kva ELEMEX Generators	04050124002302 - Functional health facilities	052100500100 - BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	5,000,000.00	5,000,000.00	-	2,500,000.00	2,500,000.00
1 ULTRASONIC SCANNER	04050124002402 - Functional health facilities	052100500100 - BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	10,500,000.00	10,500,000.00	-	5,250,000.00	5,250,000.00
1 PROJECTOR, SCREEN AND STAND	04050124002502 - Functional health facilities	052100500100 - BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	2,000,000.00	2,000,000.00	-	1,000,000.00	1,000,000.00
2 CONCRETE BOREHOLE STAND AND ACCESSORIES	04050124002602 - Functional health facilities	052100500100 - BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	6,000,000.00	6,000,000.00	-	3,000,000.00	3,000,000.00
REPAIRS: ROOFS, CRACKED WALLS AND FLOORS, WINDOWS AND DOORS	04050124002702 - Functional health facilities	052100500100 - BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	20,000,000.00	20,000,000.00	-	60,000,000.00	60,000,000.00
1 i-power 5 kva Power Generating plant	04050124002802 - Functional health facilities	052100500100 - BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	10,000,000.00	10,000,000.00	-	500,000.00	500,000.00
Regular, Unscheduled visit to 36 Secondary Health Facilities (M&E)	04070424000102 - Monitoring and Evaluation (M&E)	052100500100 - BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	33,500,000.00	33,500,000.00	-	16,750,000.00	16,750,000.00
Purchase of mowing and other grass cutting machines	09100124000200 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT	200,000,000.00	100,000,000.00	61,290,000.00	10,000,000.00	10,000,000.00

Construction of dumpsites and receptacles across the eight LGAs	09100124000300 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT	170,000,000.00	70,000,000.00	55,000,000.00	90,000,000.00	90,000,000.00
Rehabilitation of Azikoro cemetery	09100124000400 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT	20,000,000.00	20,000,000.00	-	30,000,000.00	30,000,000.00
planting of 1000 trees across the 8 lgas headquarters	09100124000500 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT	250,000,000.00	250,000,000.00	4,000,000.00	20,000,000.00	20,000,000.00
construction of flood brakers at toruna, ebodeberi, elemebiri, clearing of drainages and canals in yenagga	09100123000100 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT	2,640,000,000.00	2,640,000,000.00	2,144,950,000.00	3,700,000,000.00	3,700,000,000.00
campaigns on tv and radioagainst deforestation and killing of bush animals	09100124000600 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT	150,000,000.00	150,000,000.00	30,500,000.00	30,000,000.00	30,000,000.00
Procure waste disposal trucks and equipment	09100124000700 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT	40,000,000.00	40,000,000.00	33,176,100.00	10,000,000.00	10,000,000.00
exchange programme of 50 environmentalist to other states and institutes	09100124000800 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT	78,000,000.00	78,000,000.00	70,000,000.00	90,000,000.00	90,000,000.00
monitoring and evaluation of sports facilities and buildings	09100124000900 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT	40,000,000.00	40,000,000.00	26,851,600.00	20,000,000.00	20,000,000.00
PURCHASE OF TABLES AND CHAIRS	09100124001300 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT	10,000,000.00	10,000,000.00	3,025,000.00	-	-
PURCHASE OF OFFICE DESK	09100124001400 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT	2,000,000.00	2,000,000.00	-	-	-
CONSTRUCTION OF WATER EMBARKMENT AT AGBURA	09100124001500 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT	200,000,000.00	100,000,000.00	50,000,000.00	-	-
PILLING OF ONOPA WATER	09100124001600 - Environmental Improvement - General	053500100100 - MINISTRY OF ENVIRONMENT	200,000,000.00	100,000,000.00	60,000,000.00	-	-
PURCHASE OF THREE (3) CHAIRS AND DESKS FOR THE OFFICE	09100124001000 - Environmental Improvement - General	053500200100 - BAYELSA STATE PARKS AND GARDENS	3,000,000.00	3,000,000.00	-	1,500,000.00	1,500,000.00
PURCHASE OF ONE (1) PETROL GENERATOR FOR THE OFFICE	09100124001100 - Environmental Improvement - General	053500200100 - BAYELSA STATE PARKS AND GARDENS	5,000,000.00	5,000,000.00	-	500,000.00	500,000.00
PLANTING OF TREES IN YENAGGA CITY AND SURROUNDING ENVIRONS	09100124001200 - Environmental Improvement - General	053500200100 - BAYELSA STATE PARKS AND GARDENS	192,000,000.00	192,000,000.00	30,720,000.00	78,000,000.00	78,000,000.00
PURCHASE OF ONE(1) SEA BOAT	13100124023100 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	2,500,000.00	2,500,000.00	-	3,500,000.00	3,500,000.00
PURCHASE OF FIVE(5) DESKS AND CHAIRS FOR THE OFFICE	13100124023200 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	7,000,000.00	7,000,000.00	3,660,800.00	7,000,000.00	7,000,000.00
PURCHASE OF FIVE (5) HP DESKTOP COMPUTERS	13100124023300 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	10,000,000.00	10,000,000.00	2,675,000.00	10,000,000.00	10,000,000.00
PURCHASE OF FIVE (5) HP PRINTERS	13100124023400 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
PURCHASE OF TWO (2) SHARP PHOTOCOPIING MACHINES	13100124023500 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
PURCHASE OF ONE (1) 20KVA SOUNDPROOF GENERATORS	13100124023600 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	35,000,000.00	35,000,000.00	-	35,000,000.00	35,000,000.00
PURCHASE OF FIRST AID KITS FOR HEALTH CENTERS	13100124023700 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	10,000,000.00	10,000,000.00	-	5,000,000.00	5,000,000.00
PURCHASE OF UNIFORMS, SAFETY BOOTS AND GOOGLES FOR FIRE FIGHTERS	13100124023800 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	24,151,000.00	24,151,000.00	-	45,000,000.00	45,000,000.00
PURCHASE OF TEN (10) WHITE MARKER BOARDS, GEOGRAPHICAL CHARTS FOR SCHOOLS	13100124023900 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	26,000,000.00	26,000,000.00	-	25,000,000.00	25,000,000.00
PURCHASE OF BOOKS FOR LIBRARIES IN VARIOUS LGA'S	13100124024000 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	15,000,000.00	15,000,000.00	-	10,000,000.00	10,000,000.00
PURCHASE OF FOOTBALL BOOTS AND KITS	13100124024100 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	7,500,000.00	7,500,000.00	-	10,000,000.00	10,000,000.00
PURCHASE OF THREE (3) FILING CABINETS	13100124024200 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	7,505,000.00	7,505,000.00	-	10,000,000.00	10,000,000.00
Construction of Headmaster/Teachers Quarters at Agrisaba(AGRISABA NEMBE3),	13100123000100 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	26,605,000.00	26,605,000.00	-	50,000,000.00	50,000,000.00
Provision and Installation of two 300KVA transformer at SABAGREIA(SABAGREIA KOLOKUMA/OPOKUMA)	13100124024300 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	52,605,000.00	52,605,000.00	-	30,494,000.00	30,494,000.00
CONTRUCTION OF BOREHOLE FACILITIES (SAMPOU)	13100124024400 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	20,000,000.00	20,000,000.00	-	15,000,000.00	15,000,000.00
Construction of teachers quarters at Angalaweibe(ANGALAWIEWIBENE EKEREMOR 1),	13100123000200 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Construction of Standard Fire Fighting Station (Opolo), Amasoma	13100123000300 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	119,940,000.00	119,940,000.00	43,701,283.55	123,940,000.00	123,940,000.00
Construct Concrete road at BRASS 1, IMBIRI, BRASS 1, KEMMER AMA, BRASS 2 ODIOMA,DIEMA BRASS 2, SANGANA BRASS 3,OGBOKIRI BRASS 3, ISAMPOU EKEREMOR 1, DEBEKEME, UBA EKEREMOR, ODI KOLOKUMA/OPOKUMA, EKEREMOR COMMUNITY EKEREMOR2	13100123000400 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	8,000,000,000.00	8,000,000,000.00	4,152,595,172.91	9,000,000,000.00	9,000,000,000.00
RENOVATION OF CORPERS LODGE, EKEKI, BIOGBOLO	13100124024500 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	18,530,000.00	18,530,000.00	-	30,550,000.00	30,550,000.00
MAINTENANCE OF BOREHOLE FACILITIES	13100124024600 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	10,000,000.00	10,000,000.00	-	15,000,000.00	15,000,000.00
RENOVATION OF CLASSROOM BLOC, AGRISABA NEMBE	13100124024700 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	429,015,000.00	429,015,000.00	191,053,834.40	411,000,000.00	411,000,000.00
RENOVATION OF FIRE STATION, YENAGGA	13100124024800 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	85,000,000.00	85,000,000.00	-	85,000,000.00	85,000,000.00
REPAIR OF MINISTRY SOUNDPROOF GENERATOR	13100124024900 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	46,000,000.00	46,000,000.00	-	30,000,000.00	30,000,000.00
RENOVATION OF ICT LAB IN VARIOUS COMMUNITIES	13100124025000 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	15,399,000.00	15,399,000.00	-	18,516,000.00	18,516,000.00
To carryout research on new administration models of Local government	13100124031100 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	2,000,000.00	2,000,000.00	-	-	-
MONITORING OF PROJECTS ACROSS THE 8 LOCAL GOVERNMENT	13100124031200 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	3,050,000.00	3,050,000.00	-	-	-
CELEBRATION OF WORKERS DAY		055100100100 - MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY AND COMMUNITY DEVELOPMENT	2,200,000.00	2,200,000.00	-	-	-

