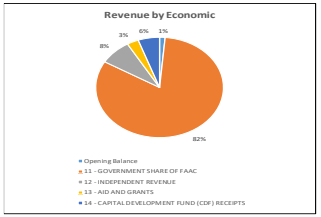
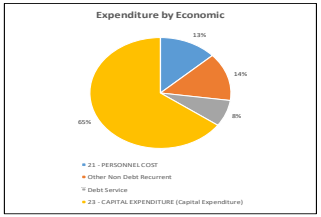
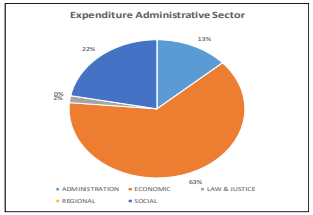
Bayelsa State Government 2026 Approved Budget Summary

Item	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
Opening Balance	**14,200,000,000.00**	**30,507,595,687.71**	**209,329,876,167.67**	**14,200,000,000.00**	**8,000,000,000.00**	**8,000,000,000.00**	
Recurrent Rever	**602,773,167,591.88**	**1,181,700,320,018.39**	**453,816,172,753.59**	**916,952,925,014.35**	**1,065,290,922,792.42**	**833,231,274,931.57**	**-**
11 - GOVERNMENT	563,773,167,591.88	1,120,700,320,018.39	412,667,772,381.78	834,710,358,518.35	983,100,556,296.42	751,040,908,435.57	-
12 - INDEPENDEN	39,000,000,000.00	61,000,000,000.00	41,148,400,371.81	82,242,566,496.00	82,190,366,496.00	82,190,366,496.00	-
Recurrent Exper	**266,307,948,388.23**	**309,038,059,916.28**	**157,011,154,644.75**	**354,534,301,661.89**	**353,733,904,962.44**	**353,233,904,962.44**	**876,558,353.00**
21 - PERSONNEL C	114,214,479,123.23	116,063,774,651.28	66,565,766,507.26	133,878,906,040.80	134,140,509,341.35	134,140,509,341.35	-
22 - OTHER RECUR	152,093,469,265.00	192,974,285,265.00	90,445,388,137.49	220,655,395,621.09	219,593,395,621.09	219,093,395,621.09	876,558,353.00
Other Non	*89,748,621,349.10*	*140,029,437,349.10*	*94,225,017,721.47*	*142,157,955,621.09*	*141,095,955,621.09*	*140,595,955,621.09*	*876,558,353.00*
Debt Servic	*52,944,847,915.90*	*52,944,847,915.90*	*36,220,370,386.02*	*78,497,440,000.00*	*78,497,440,000.00*	*78,497,440,000.00*	
Transfer to Capi	**350,665,219,203.65**	**903,169,855,789.82**	**506,134,894,276.51**	**576,618,623,352.46**	**719,557,017,829.98**	**487,997,369,969.13**	**-876,558,353.00**
Other Receipts	**82,600,000,000.00**	**82,600,000,000.00**	**-**	**84,918,388,928.69**	**74,918,388,928.69**	**74,918,388,928.69**	**-**
13 - AID AND GRA	32,600,000,000.00	32,600,000,000.00	-	29,918,388,928.69	19,918,388,928.69	19,918,388,928.69	-
14 - CAPITAL DEVE	50,000,000,000.00	50,000,000,000.00	-	55,000,000,000.00	55,000,000,000.00	55,000,000,000.00	-
23 - CAPITAL EX	**433,265,219,203.65**	**985,769,855,789.82**	**427,895,945,921.50**	**661,537,012,281.15**	**640,459,257,281.15**	**641,914,457,281.15**	**940,715,236.91**
Total Revenue (	**699,573,167,591.88**	**1,294,807,915,706.10**	**663,146,048,921.26**	**1,016,071,313,943.04**	**1,148,209,311,721.11**	**916,149,663,860.26**	**-**
Total Expenditur	**699,573,167,591.88**	**1,294,807,915,706.10**	**584,907,100,566.25**	**1,016,071,313,943.04**	**994,193,162,243.59**	**995,148,362,243.59**	**1,817,273,589.91**
Closing Balance	**0**	**-**	**78,238,948,355.01**	**0**	**154,016,149,477.52**	**-78,998,698,383.33**	**-1,817,273,589.91**

Key Budget Metrics: Bayelsa State 2026 Approved Budget







Bayelsa State Government 2026 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	***834,710,358,518.35***	***82,242,566,496.00***	***916,952,925,014.35***	***29,918,388,928.69***	***55,000,000,000.00***	***84,918,388,928.69***	***1,001,871,313,943.04***
010000000000	**ADMINISTRATION SECTOR**	**-**	**46,000,000.00**	**46,000,000.00**	**-**	**-**	**-**	**46,000,000.00**
012300000000	**MINISTRY OF INFORMATION AND ORIENTATION**	**-**	**46,000,000.00**	**46,000,000.00**	**-**	**-**	**-**	**46,000,000.00**
012300200100	NIGER DELTA TELEVISION AUTHORITY	-	30,000,000.00	30,000,000.00	-	-	-	30,000,000.00
012300300100	BAYELSA STATE BROADCASTING CORPORATION	-	12,000,000.00	12,000,000.00	-	-	-	12,000,000.00
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	-	4,000,000.00	4,000,000.00	-	-	-	4,000,000.00
020000000000	**ECONOMIC SECTOR**	**834,710,358,518.35**	**82,099,366,496.00**	**916,809,725,014.35**	**29,918,388,928.69**	**55,000,000,000.00**	**84,918,388,928.69**	**1,001,728,113,943.04**
022000000000	**MINISTRY OF FINANCE**	**834,710,358,518.35**	**79,062,806,496.00**	**913,773,165,014.35**	**29,918,388,928.69**	**55,000,000,000.00**	**84,918,388,928.69**	**998,691,553,943.04**
022000100100	MINISTRY OF FINANCE	834,710,358,518.35	-	834,710,358,518.35	29,918,388,928.69	55,000,000,000.00	84,918,388,928.69	919,628,747,447.04
022000800100	BOARD OF INTERNAL REVEUNE - STATE	-	78,862,806,496.00	78,862,806,496.00	-	-	-	78,862,806,496.00
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	-	200,000,000.00	200,000,000.00	-	-	-	200,000,000.00
022200000000	**MINISTRY OF TRADE / INDUSTRY/ INVESTMENT**	**-**	**116,560,000.00**	**116,560,000.00**	**-**	**-**	**-**	**116,560,000.00**
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	-	115,460,000.00	115,460,000.00	-	-	-	115,460,000.00
022200300100	BUREAU FOR CO-OPERATIVE DEVELOPMENT	-	1,100,000.00	1,100,000.00	-	-	-	1,100,000.00
022900000000	**MINISTRY OF TRANSPORT**	**-**	**600,000,000.00**	**600,000,000.00**	**-**	**-**	**-**	**600,000,000.00**
022900100100	MINISTRY OF TRANSPORT	-	600,000,000.00	600,000,000.00	-	-	-	600,000,000.00
026000000000	**MINISTRY OF LANDS & SURVEY**	**-**	**2,320,000,000.00**	**2,320,000,000.00**	**-**	**-**	**-**	**2,320,000,000.00**
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	-	1,820,000,000.00	1,820,000,000.00	-	-	-	1,820,000,000.00
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	-	500,000,000.00	500,000,000.00	-	-	-	500,000,000.00
050000000000	**SOCIAL SECTOR**	**-**	**97,200,000.00**	**97,200,000.00**	**-**	**-**	**-**	**97,200,000.00**
051700000000	**MINISTRY OF EDUCATION**	**-**	**10,000,000.00**	**10,000,000.00**	**-**	**-**	**-**	**10,000,000.00**
051700100100	MINISTRY OF EDUCATION	-	10,000,000.00	10,000,000.00	-	-	-	10,000,000.00
052100000000	**MINISTRY OF HEALTH**	**-**	**5,000,000.00**	**5,000,000.00**	**-**	**-**	**-**	**5,000,000.00**
052100600100	BAYELSA STATE COLLEGE OF NURSING SCIENCES	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
053500000000	**MINISTRY OF ENVIRONMENT**	**-**	**82,200,000.00**	**82,200,000.00**	**-**	**-**	**-**	**82,200,000.00**
053500100100	MINISTRY OF ENVIRONMENT	-	30,000,000.00	30,000,000.00	-	-	-	30,000,000.00
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	-	52,200,000.00	52,200,000.00	-	-	-	52,200,000.00

Bayelsa State Government 2026 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	***133,878,906,040.80***	***220,655,395,621.09***	***354,534,301,661.89***	***661,537,012,281.15***	***1,016,071,313,943.04***
010000000000	**ADMINISTRATION SECTOR**	**29,762,415,033.63**	**56,872,457,000.00**	**86,634,872,033.63**	**49,417,000,000.00**	**136,051,872,033.63**
011100000000	**GOVERNOR'S OFFICE**	**733,468,438.77**	**24,415,000,000.00**	**25,148,468,438.77**	**29,700,000,000.00**	**54,848,468,438.77**
011100100100	GOVERNMENT HOUSE	409,733,012.86	5,000,000,000.00	5,409,733,012.86	3,000,000,000.00	8,409,733,012.86
011100100200	DEPUTY GOVERNOR'S OFFICE	46,918,243.25	3,000,000,000.00	3,046,918,243.25	-	3,046,918,243.25
011100100300	PRINCIPAL EXECUTIVE SECRETARY	-	200,000,000.00	200,000,000.00	-	200,000,000.00
011100600100	DIRECTORATE OF INTER-GOVERNMENTAL AFFAIRS	-	2,500,000,000.00	2,500,000,000.00	5,000,000,000.00	7,500,000,000.00
011100300100	CHIEF ECONOMIC ADVISER	-	50,000,000.00	50,000,000.00	-	50,000,000.00
011100300200	SPECIAL ADVISER POLITICAL MATTERS	27,082,437.05	5,500,000,000.00	5,527,082,437.05	-	5,527,082,437.05
011100300300	SPECIAL ADVISER STATE SECURITY	-	2,500,000,000.00	2,500,000,000.00	12,000,000,000.00	14,500,000,000.00
011100300400	TECHNICAL ADVISER TREASURY, REVENUE & ACCOUNTS	-	300,000,000.00	300,000,000.00	-	300,000,000.00
011100300500	SPECIAL ADVISER WOMEN IN POLITICS	-	100,000,000.00	100,000,000.00	-	100,000,000.00
011100300600	SPECIAL ADVISER YOUTH MOBILISATION	-	10,000,000.00	10,000,000.00	-	10,000,000.00
011100300700	TECHNICAL ADVISER BUDGET MATTERS	-	70,000,000.00	70,000,000.00	-	70,000,000.00
011100300800	TECHNICAL ADVISER CHIEFTAINCY AFFAIRS	12,070,353.75	40,000,000.00	52,070,353.75	-	52,070,353.75
011100300900	SPECIAL ADVISER ON OIL	-	30,000,000.00	30,000,000.00	-	30,000,000.00
011100301100	TECHNICAL ADVISER ECONOMIC DEVELOPMENT	-	30,000,000.00	30,000,000.00	-	30,000,000.00
011100400100	CHIEF HISTORIAN AND ARCHIVIST	-	30,000,000.00	30,000,000.00	-	30,000,000.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	20,182,174.00	30,000,000.00	50,182,174.00	-	50,182,174.00
011100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	-	1,200,000,000.00	1,200,000,000.00	-	1,200,000,000.00
011101000100	DUE PROCESS BUREAU	108,171,727.50	200,000,000.00	308,171,727.50	200,000,000.00	508,171,727.50
011103500100	STATE PENSION BOARD	75,620,363.86	50,000,000.00	125,620,363.86	-	125,620,363.86
011104900100	BAYELSA PARTNERSHIP INITIATIVE AGENCY	-	5,000,000.00	5,000,000.00	-	5,000,000.00
011104600100	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION	33,690,126.50	20,000,000.00	53,690,126.50	-	53,690,126.50
011106000100	BAYELSA STATE COMMUNITY SAFETY CORPS	-	3,000,000,000.00	3,000,000,000.00	4,000,000,000.00	7,000,000,000.00
011108000100	DIRECTORATE FOR FLOOD AND EROSION CONTROL	-	500,000,000.00	500,000,000.00	5,500,000,000.00	6,000,000,000.00
011102301200	SPECIAL ADVISER INVESTMENT MATTERS	-	50,000,000.00	50,000,000.00	-	50,000,000.00
011200000000	**STATE ASSEMBLY**	**1,984,344,334.56**	**19,092,457,000.00**	**21,076,801,334.56**	**6,442,000,000.00**	**27,518,801,334.56**
011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	1,662,636,842.58	3,590,936,500.00	5,253,573,342.58	555,184,000.00	5,808,757,342.58
011200300100	STATE HOUSE OF ASSEMBLY	-	11,205,520,500.00	11,205,520,500.00	5,886,816,000.00	17,092,336,500.00
011200400100	BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	321,707,491.98	400,000,000.00	721,707,491.98	-	721,707,491.98
011200500100	SPECIAL ADVISER LEGISLATIVE TO THE SPEAKER	-	30,000,000.00	30,000,000.00	-	30,000,000.00
011200500300	SPECIAL ADVISER MEDIA AND PUBLICITY TO THE SPEAKER	-	30,000,000.00	30,000,000.00	-	30,000,000.00
011200500400	SPECIAL ADVISER POLITICAL TO THE SPEAKER	-	30,000,000.00	30,000,000.00	-	30,000,000.00
011200500500	SPECIALADVISER 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

01120080600	LEGAL SERVICES	-	28,000,000.00	28,000,000.00	-	28,000,000.00
01120210010	OFFICE OF THE SPEAKER.	-	250,000,000.00	250,000,000.00	-	250,000,000.00
01120220010	OFFICE OF THE CLERK OF THE HOUSE	-	60,000,000.00	60,000,000.00	-	60,000,000.00
01230000000	**MINISTRY OF INFORMATION AND ORIENTATION**	**2,172,486,202.94**	**2,620,000,000.00**	**4,792,486,202.94**	**5,100,000,000.00**	**9,892,486,202.94**
01230100100	MINISTRY OF INFORMATION & ORIENTATION	978,163,485.43	2,500,000,000.00	3,478,163,485.43	5,000,000,000.00	8,478,163,485.43
01230200100	NIGER DELTA TELEVISION AUTHORITY	281,555,855.45	30,000,000.00	311,555,855.45	25,000,000.00	336,555,855.45
01230300100	BAYELSA STATE BROADCASTING CORPORATION	598,844,645.94	30,000,000.00	628,844,645.94	25,000,000.00	653,844,645.94
01230500100	GOVERNMENT PRINTING PRESS	44,974,783.91	30,000,000.00	74,974,783.91	25,000,000.00	99,974,783.91
01230600100	BAYELSA STATE NEWSPAPERS CORPORATION	268,947,432.21	30,000,000.00	298,947,432.21	25,000,000.00	323,947,432.21
01250000000	**OFFICE OF THE HEAD OF SERVICE**	**582,005,537.67**	**820,000,000.00**	**1,402,005,537.67**	**120,000,000.00**	**1,522,005,537.67**
01250100100	HEAD OF SERVICE	-	360,000,000.00	360,000,000.00	50,000,000.00	410,000,000.00
01250200100	WELFARE AND MANAGEMENT SERVICES	329,767,593.38	150,000,000.00	479,767,593.38	50,000,000.00	529,767,593.38
01250300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	232,857,581.81	240,000,000.00	472,857,581.81	20,000,000.00	492,857,581.81
01250400100	STATE PUBLIC SERVICE TRAINING INSTITUTE	19,380,362.50	50,000,000.00	69,380,362.50	-	69,380,362.50
01250500100	PUBLIC SERVICE RECORDS & DOCUMENTATION CENTRE	-	20,000,000.00	20,000,000.00	-	20,000,000.00
01400000000	**STATE AUDIT**	**305,224,056.72**	**450,000,000.00**	**755,224,056.72**	**275,000,000.00**	**1,030,224,056.72**
01400100100	OFFICE OF THE STATE AUDITOR GENERAL	235,984,724.86	300,000,000.00	535,984,724.86	250,000,000.00	785,984,724.86
01400200100	AUDITOR GENERAL (LOCAL GOVERNMENTS)	69,239,331.86	100,000,000.00	169,239,331.86	20,000,000.00	189,239,331.86
01400300100	AUDIT SERVICE COMMISSION	-	50,000,000.00	50,000,000.00	5,000,000.00	55,000,000.00
01470000000	**STATE CIVIL SERVICE COMMISSION**	**122,258,561.61**	**200,000,000.00**	**322,258,561.61**	**300,000,000.00**	**622,258,561.61**
01470100100	BAYELSA STATE CIVIL SERVICE COMMISSION	122,258,561.61	200,000,000.00	322,258,561.61	300,000,000.00	622,258,561.61
01480000000	**STATE INDEPENDENT ELECTORAL COMMISSION**	**473,858,743.75**	**500,000,000.00**	**973,858,743.75**	**200,000,000.00**	**1,173,858,743.75**
01480010010	BAYELSA STATE INDEPENDENT ELECTORAL COMMISSION (BYS	473,858,743.75	500,000,000.00	973,858,743.75	200,000,000.00	1,173,858,743.75
01490000000	**LOCAL GOVERNMENT SERVICE COMMISSION**	**-**	**80,000,000.00**	**80,000,000.00**	**-**	**80,000,000.00**
01490010010	LOCAL GOVERNMENT SERVICE COMMISSION	-	50,000,000.00	50,000,000.00	-	50,000,000.00
01490360010	LOCAL GOVERNMENT PENSIONS BOARD	-	30,000,000.00	30,000,000.00	-	30,000,000.00
01610000000	**SECRETARY TO THE STATE GOVERNMENT**	**23,160,847,659.86**	**7,830,000,000.00**	**30,990,847,659.86**	**4,500,000,000.00**	**35,490,847,659.86**
01610010010	SECRETARY TO THE STATE GOVERNMENT(SSG)	-	2,000,000,000.00	2,000,000,000.00	500,000,000.00	2,500,000,000.00
01610010020	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	22,999,928,159.11	5,000,000,000.00	27,999,928,159.11	4,000,000,000.00	31,999,928,159.11
01610010030	POLITICAL & ECONOMIC AFFAIRS BUREAU(SSG)		30,000,000.00	30,000,000.00		30,000,000.00
01610010040	EXCO SERVICES	-	250,000,000.00	250,000,000.00	-	250,000,000.00
01610010050	SPECIAL SERVICES BUREAU 1	-	50,000,000.00	50,000,000.00	-	50,000,000.00
01610010060	SPECIAL SERVICES BUREAU 2	-	50,000,000.00	50,000,000.00	-	50,000,000.00
01610010070	STATE ACTION COMMITTEE ON AIDS (SACA)	-	300,000,000.00	300,000,000.00	-	300,000,000.00
01610210010	BAYELSA HOUSE ABUJA	39,575,854.50	80,000,000.00	119,575,854.50	-	119,575,854.50
01610210020	LAGOS LIAISON OFFICE	55,811,792.50	40,000,000.00	95,811,792.50	-	95,811,792.50
01610210030	PORT HACOURT LIAISON OFFICE	65,531,853.75	30,000,000.00	95,531,853.75	-	95,531,853.75
01670000000	**MINISTRY OF SPECIAL DUTIES**	**131,230,306.50**	**800,000,000.00**	**931,230,306.50**	**780,000,000.00**	**1,711,230,306.50**
01670010010	MINISTRY OF SPECIAL DUTIES (GENERAL DUTIES)	27,483,527.17	200,000,000.00	227,483,527.17	180,000,000.00	407,483,527.17
01670010020	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRI	34,192,125.61	200,000,000.00	234,192,125.61	200,000,000.00	434,192,125.61
01670010030	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	35,951,720.61	200,000,000.00	235,951,720.61	200,000,000.00	435,951,720.61
01670010040	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	33,602,933.11	200,000,000.00	233,602,933.11	200,000,000.00	433,602,933.11
01680000000	**MINISTRY OF SPECIAL PROJECTS**	**96,691,191.25**	**65,000,000.00**	**161,691,191.25**	**2,000,000,000.00**	**2,161,691,191.25**
01680010010	MINISTRY OF SPECIAL PROJECTS	96,691,191.25	60,000,000.00	156,691,191.25	2,000,000,000.00	2,156,691,191.25
01680020010	DIRECT LABOUR AGENCY	-	5,000,000.00	5,000,000.00	-	5,000,000.00
02000000000	**ECONOMIC SECTOR**	**60,487,245,200.60**	**114,558,938,621.09**	**175,046,183,821.69**	**465,642,881,484.82**	**640,689,065,306.51**
02150000000	**MINISTRY OF AGRICULTURE**	**961,009,936.53**	**350,000,000.00**	**1,311,009,936.53**	**14,310,000,000.00**	**15,621,009,936.53**
02150010010	MINISTRY OF AGRICULTURE	740,194,422.78	120,000,000.00	860,194,422.78	10,000,000,000.00	10,860,194,422.78
02150020010	SCHOOL-TO-LAND AUTHORITY	65,892,081.25	10,000,000.00	75,892,081.25	-	75,892,081.25
02150030010	FADAMA	-	100,000,000.00	100,000,000.00	4,300,000,000.00	4,400,000,000.00
02150040010	AGRICULTURAL DEVELOPMENT PROGRAMME	154,923,432.50	20,000,000.00	174,923,432.50	-	174,923,432.50
02150050010	LIVESTOCK MANAGEMENT COMMITTEE	-	100,000,000.00	100,000,000.00	10,000,000.00	110,000,000.00
02200000000	**MINISTRY OF FINANCE**	**53,783,144,537.31**	**94,537,440,000.00**	**148,320,584,537.31**	**10,140,000,000.00**	**158,460,584,537.31**
02200010010	MINISTRY OF FINANCE	52,812,778,117.60	91,497,440,000.00	144,310,218,117.60	10,000,000,000.00	154,310,218,117.60
02200010020	DEBT MANAGEMENT OFFICE	-	70,000,000.00	70,000,000.00	-	70,000,000.00
02200020010	STATE BUDGET OFFICE	89,013,453.75	150,000,000.00	239,013,453.75	40,000,000.00	279,013,453.75
02200070010	OFFICE OF THE ACCOUNTANT GENERAL	665,939,936.46	2,020,000,000.00	2,685,939,936.46	100,000,000.00	2,785,939,936.46
02200080010	BOARD OF INTERNAL REVEUNE - STATE	200,690,277.00	600,000,000.00	800,690,277.00	-	800,690,277.00
02200120010	MINISTRY OF FINANCE INCORPORATED (MOFI)	14,722,752.50	200,000,000.00	214,722,752.50	-	214,722,752.50
02220000000	**MINISTRY OF TRADE / INDUSTRY/ INVESTMENT**	**637,802,807.11**	**4,380,000,000.00**	**5,017,802,807.11**	**6,700,000,000.00**	**11,717,802,807.11**
02220010010	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	569,720,106.71	1,400,000,000.00	1,969,720,106.71	5,200,000,000.00	7,169,720,106.71
02220020010	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	27,992,869.15	2,800,000,000.00	2,827,992,869.15	1,500,000,000.00	4,327,992,869.15
02220030010	BUREAU FOR CO-OPERATIVE DEVELOPMENT	18,860,080.00	40,000,000.00	58,860,080.00	-	58,860,080.00
02220040010	BAYELSA STATE INVESTMENT PROMOTION AGENCY	21,229,751.25	100,000,000.00	121,229,751.25	-	121,229,751.25
02220050010	BAYELSA STATE COMMODITIES AND EXPORT DEVELOPMENT A	-	40,000,000.00	40,000,000.00	-	40,000,000.00
02270000000	**MINISTRY OF LABOUR AND PRODUCTIVITY**	**149,657,183.11**	**200,000,000.00**	**349,657,183.11**	**1,100,000,000.00**	**1,449,657,183.11**
02270010010	MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	149,657,183.11	200,000,000.00	349,657,183.11	1,100,000,000.00	1,449,657,183.11
02280000000	**MINISTRY OF SCIENCE AND TECHNOLOGY**	**392,808,036.26**	**450,000,000.00**	**842,808,036.26**	**2,100,000,000.00**	**2,942,808,036.26**
02280010010	MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY	123,762,130.01	300,000,000.00	423,762,130.01	2,100,000,000.00	2,523,762,130.01
02280010020	E-GOVERNANCE BUREAU	269,045,906.25	150,000,000.00	419,045,906.25	-	419,045,906.25
02290000000	**MINISTRY OF TRANSPORT**	**178,085,220.67**	**1,000,000,000.00**	**1,178,085,220.67**	**9,000,000,000.00**	**10,178,085,220.67**
02290010010	MINISTRY OF TRANSPORT	178,085,220.67	1,000,000,000.00	1,178,085,220.67	9,000,000,000.00	10,178,085,220.67
02310000000	**MINISTRY OF POWER**	**163,584,527.06**	**350,000,000.00**	**513,584,527.06**	**16,000,000,000.00**	**16,513,584,527.06**
02310010010	MINISTRY OF POWER	163,584,527.06	350,000,000.00	513,584,527.06	16,000,000,000.00	16,513,584,527.06
02330000000	**MINISTRY OF MINERAL RESOURCES**	**203,543,772.57**	**300,000,000.00**	**503,543,772.57**	**100,000,000.00**	**603,543,772.57**
02330010010	MINISTRY OF MINERAL RESOURCES	203,543,772.57	300,000,000.00	503,543,772.57	100,000,000.00	603,543,772.57
02340000000	**MINISTRY OF WORKS AND INFRASTRUCTURE**	**405,901,783.81**	**100,000,000.00**	**505,901,783.81**	**298,170,030,870.76**	**298,675,932,654.57**
02340010010	MINISTRY OF WORKS AND INFRASTRUCTURE	405,901,783.81	100,000,000.00	505,901,783.81	298,170,030,870.76	298,675,932,654.57
02360000000	**MINISTRY OF TOURISM DEVELOPMENT**	**671,389,891.30**	**600,000,000.00**	**1,271,389,891.30**	**2,400,000,000.00**	**3,671,389,891.30**
02360010010	MINISTRY OF TOURISM DEVELOPMENT	130,331,864.79	300,000,000.00	430,331,864.79	2,000,000,000.00	2,430,331,864.79
02360020010	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	509,772,665.56	200,000,000.00	709,772,665.56	400,000,000.00	1,109,772,665.56
02360030010	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	31,285,360.95	100,000,000.00	131,285,360.95	-	131,285,360.95
02630000000	**MINISTRY OF CULTURE**	**1,063,378,011.60**	**650,000,000.00**	**1,713,378,011.60**	**900,000,000.00**	**2,613,378,011.60**
02630010010	MINISTRY OF CULTURE	165,512,360.86	400,000,000.00	565,512,360.86	700,000,000.00	1,265,512,360.86
02630020010	MUSEUMS AND MONUMENTS	346,442,688.75	50,000,000.00	396,442,688.75	200,000,000.00	596,442,688.75
02630030010	COUNCIL FOR ARTS AND CULTURE	551,422,961.99	200,000,000.00	751,422,961.99	-	751,422,961.99
02690000000	**MINISTRY OF IJAW NATIONAL AFFAIRS**	**124,298,483.36**	**450,000,000.00**	**574,298,483.36**	**2,250,000,000.00**	**2,824,298,483.36**
02690010010	MINISTRY OF IJAW NATIONAL AFFAIRS	124,298,483.36	450,000,000.00	574,298,483.36	2,250,000,000.00	2,824,298,483.36
02380000000	**MINISTRY OF BUDGET AND ECONOMIC PLANNING**	**331,443,670.61**	**10,106,498,621.09**	**10,437,942,291.70**	**72,972,850,614.06**	**83,410,792,905.76**
02380010010	MINISTRY OF BUDGET AND ECONOMIC PLANNING	331,443,670.61	7,146,498,621.09	7,477,942,291.70	64,352,850,614.06	71,830,792,905.76
02380100200	PLANNING DEPARTMENT	-	50,000,000.00	50,000,000.00	-	50,000,000.00
02380200100	STATE BUREAU OF STATISTICS	-	50,000,000.00	50,000,000.00	-	50,000,000.00
02380300100	PUBLIC AND PRIVATE PARTNERSHIP OFFICE	-	50,000,000.00	50,000,000.00	-	50,000,000.00
02380400100	STATE CARES CO-ORDINATING UNIT (NG-CARES)	-	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00	4,000,000,000.00
02380500100	COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	-	1,500,000,000.00	1,500,000,000.00	5,500,000,000.00	7,000,000,000.00
02380600100	FOOD AND NUTRITION DEPARTMENT	-	100,000,000.00	100,000,000.00	20,000,000.00	120,000,000.00
02380700100	MONITORING AND EVALUATION DEPARTMENT	-	110,000,000.00	110,000,000.00	-	110,000,000.00
02380800100	STATE OPERATING COORDINATING UNIT (SOCU)	-	100,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00
02520000000	**MINISTRY OF WATER RESOURCES**	**548,797,762.37**	**350,000,000.00**	**898,797,762.37**	**10,000,000,000.00**	**10,898,797,762.37**
02520010010	MINISTRY OF WATER RESOURCES	342,548,498.80	200,000,000.00	542,548,498.80	10,000,000,000.00	10,542,548,498.86
02520020010	BAYELSA STATE WATER BOARD	206,249,263.57	150,000,000.00	356,249,263.57	-	356,249,263.57
02700000000	**MINISTRY OF MARINE AND BLUE ECONOMY**	**165,818,861.07**	**105,000,000.00**	**270,818,861.07**	**3,000,000,000.00**	**3,270,818,861.07**
02700010010	MINISTRY OF MARINE AND BLUE ECONOMY	165,818,861.07	100,000,000.00	265,818,861.07	3,000,000,000.00	3,265,818,861.07
02700020010	BAYELSA MARITIME ACADEMY	-	5,000,000.00	5,000,000.00	-	5,000,000.00
02600000000	**MINISTRY OF LANDS & SURVEY**	**706,580,715.86**	**630,000,000.00**	**1,336,580,715.86**	**16,500,000,000.00**	**17,836,580,715.86**
02600010010	MINISTRY OF LANDS AND SURVEY	259,215,238.71	100,000,000.00	359,215,238.71	4,000,000,000.00	4,359,215,238.71
02600020010	OFFICE OF THE SURVEYOR-GENERAL	183,257,671.55	100,000,000.00	283,257,671.55	500,000,000.00	783,257,671.55
02600030010	PHYSICAL PLANNING & DEVELOPMENT BOARD	150,439,610.60	100,000,000.00	250,439,610.60	800,000,000.00	1,050,439,610.60
02600040010	NEW YENAGOA CITY DEVELOPMENT AGENCY	-	80,000,000.00	80,000,000.00	150,000,000.00	230,000,000.00
02600050010	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	61,052,055.00	150,000,000.00	211,052,055.00	50,000,000.00	261,052,055.00
02600060010	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	52,616,140.00	100,000,000.00	152,616,140.00	11,000,000,000.00	11,152,616,140.00
03000000000	**LAW & JUSTICE SECTOR**	**2,852,197,823.35**	**8,370,000,000.00**	**11,222,197,823.35**	**5,200,000,000.00**	**16,422,197,823.35**
03180000000	**BAYELSA STATE JUDICIARY**	**1,978,700,666.19**	**4,300,000,000.00**	**6,278,700,666.19**	**5,000,000,000.00**	**11,278,700,666.19**
03180110010	JUDICIAL SERVICE COMMISSION	57,404,842.36	300,000,000.00	357,404,842.36	600,000,000.00	957,404,842.36
03180510010	HIGH COURT	1,454,800,283.39	3,000,000,000.00	4,454,800,283.39	3,000,000,000.00	7,454,800,283.39
03180520010	CUSTOMARY COURT OF APPEAL	466,495,540.44	900,000,000.00	1,366,495,540.44	1,200,000,000.00	2,566,495,540.44
03180530010	MULTI-DOOR COURT HOUSE	-	100,000,000.00	100,000,000.00	200,000,000.00	300,000,000.00
03260000000	**MINISTRY OF JUSTICE**	**873,497,157.16**	**4,070,000,000.00**	**4,943,497,157.16**	**200,000,000.00**	**5,143,497,157.16**
03260010010	MINISTRY OF JUSTICE	873,497,157.16	4,000,000,000.00	4,873,497,157.16	200,000,000.00	5,073,497,157.16
03260020010	DIRECTORATE FOR CITIZEN'S RIGHT	-	20,000,000.00	20,000,000.00	-	20,000,000.00
03260030010	ADMINISTRATOR-GENERAL & PUBLIC TRUSTEE	-	50,000,000.00	50,000,000.00	-	50,000,000.00
05000000000	**SOCIAL SECTOR**	**40,777,047,983.21**	**40,854,000,000.00**	**81,631,047,983.21**	**141,277,130,796.33**	**222,908,178,779.54**
05130000000	**MINISTRY OF YOUTH**	**101,201,841.86**	**800,000,000.00**	**901,201,841.86**	**800,000,000.00**	**1,701,201,841.86**
05130010010	MINISTRY OF YOUTH	101,201,841.86	500,000,000.00	601,201,841.86	800,000,000.00	1,401,201,841.86
05130020010	CENTRE FOR YOUTH DEVELOPMENT	-	300,000,000.00	300,000,000.00	-	300,000,000.00
05390000000	**MINISTRY OF SPORTS DEVELOPMENT**	**826,995,643.86**	**6,250,000,000.00**	**7,076,995,643.86**	**42,000,000,000.00**	**49,076,995,643.86**
05390010010	MINISTRY OF SPORTS DEVELOPMENT	72,089,493.95	3,200,000,000.00	3,272,089,493.95	42,000,000,000.00	45,272,089,493.95

053900200100	SPORTS COUNCIL	657,257,044.31	3,000,000,000.00	3,657,257,044.31	-	3,657,257,044.31
053900300100	BAYELSA STATE SPORTS ACADEMY	97,649,105.60	50,000,000.00	147,649,105.60	-	147,649,105.60
051400000000	**MINISTRY OF WOMEN AND CHILDREN**	**1,058,584,610.71**	**3,210,000,000.00**	**4,268,584,610.71**	**5,500,000,000.00**	**9,768,584,610.71**
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOP	1,000,963,079.46	1,710,000,000.00	2,710,963,079.46	1,700,000,000.00	4,410,963,079.46
051400200100	PILGRIMS WELFARE BOARD	57,621,531.25	300,000,000.00	357,621,531.25	-	357,621,531.25
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)	-	1,000,000,000.00	1,000,000,000.00	3,800,000,000.00	4,800,000,000.00
051700000000	**MINISTRY OF EDUCATION**	**17,080,998,100.18**	**18,674,000,000.00**	**35,754,998,100.18**	**40,947,130,796.33**	**76,702,128,896.51**
051700100100	MINISTRY OF EDUCATION	971,897,572.51	1,500,000,000.00	2,471,897,572.51	40,147,130,796.33	42,619,028,368.84
051700300100	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	1,265,700,064.10	2,600,000,000.00	3,865,700,064.10	200,000,000.00	4,065,700,064.10
051700800100	BAYELSA STATE LIBRARY BOARD	60,178,056.25	30,000,000.00	90,178,056.25	-	90,178,056.25
051701000100	STATE AGENCY FOR MASS EDUCATION (ADULT & NON-FORMA	48,483,298.75	10,000,000.00	58,483,298.75	-	58,483,298.75
051701100100	TEACHERS TRAINING, REGISTRATION AND CERTIFICATION BO	53,219,796.25	300,000,000.00	353,219,796.25	-	353,219,796.25
051701200100	DIRECTORATE FOR EDUCATION INSPECTION AND POLICY SER	-	40,000,000.00	40,000,000.00	-	40,000,000.00
051701300100	BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOC	302,003,598.92	300,000,000.00	602,003,598.92	500,000,000.00	1,102,003,598.92
051701400100	POST PRIMARY SCHOOLS BOARD (PPSB)	14,222,930,955.90	150,000,000.00	14,372,930,955.90	100,000,000.00	14,472,930,955.90
051701500100	SCIENCE AND TECHNOLOGY EDUCATION BOARD	-	50,000,000.00	50,000,000.00	-	50,000,000.00
051701600100	BAYELSA STATE SCHOLARSHIP BOARD	53,686,280.00	400,000,000.00	453,686,280.00	-	453,686,280.00
051701700100	HIGHER EDUCATION STUDENTS LOAN BOARD	55,301,326.25	200,000,000.00	255,301,326.25	-	255,301,326.25
051701800100	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	47,597,151.25	150,000,000.00	197,597,151.25	-	197,597,151.25
051702100100	BAYELSA STATE POLYTECHNIC, ALEIBIRI	-	844,000,000.00	844,000,000.00	-	844,000,000.00
051702200100	ISAAC JASPER BORO COLLEGE OF EDUCATION	-	2,200,000,000.00	2,200,000,000.00	-	2,200,000,000.00
051702300100	NIGER DELTA UNIVERSITY (NDU)	-	7,300,000,000.00	7,300,000,000.00	-	7,300,000,000.00
051702400100	BAYELSA MEDICAL UNIVERSITY	-	1,500,000,000.00	1,500,000,000.00	-	1,500,000,000.00
051702500100	UNIVERSITY OF AFRICA	-	1,100,000,000.00	1,100,000,000.00	-	1,100,000,000.00
052100000000	**MINISTRY OF HEALTH**	**14,929,531,588.46**	**5,900,000,000.00**	**20,829,531,588.46**	**20,900,000,000.00**	**41,729,531,588.46**
052100100100	MINISTRY OF HEALTH	1,320,422,324.34	2,800,000,000.00	4,120,422,324.34	15,900,000,000.00	20,020,422,324.34
052100200100	BAYELSA HEALTH INSURANCE SCHEME (BHIS)	109,126,147.86	50,000,000.00	159,126,147.86	-	159,126,147.86
052100300100	BAYELSA STATE PRIMARY HEALTH CARE BOARD	-	1,250,000,000.00	1,250,000,000.00	-	1,250,000,000.00
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	3,300,743,755.67	150,000,000.00	3,450,743,755.67	500,000,000.00	3,950,743,755.67
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	7,814,405,740.38	70,000,000.00	7,884,405,740.38	100,000,000.00	7,984,405,740.38
052100600100	BAYELSA STATE COLLEGE OF NURSING SCIENCES	164,993,726.50	120,000,000.00	284,993,726.50	1,200,000,000.00	1,484,993,726.50
052100700100	BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY (BYCOTEC	-	900,000,000.00	900,000,000.00	200,000,000.00	1,100,000,000.00
052100800100	BAYELSA MEDICAL UNIVERSITY TEACHING HOSPITAL	2,219,839,893.70	360,000,000.00	2,579,839,893.70	2,000,000,000.00	4,579,839,893.70
052100900100	BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT/O	-	100,000,000.00	100,000,000.00	500,000,000.00	600,000,000.00
052101000100	BAYELSA STATE MEDICAL EMERGENCY SERVICES	-	100,000,000.00	100,000,000.00	500,000,000.00	600,000,000.00
053500000000	**MINISTRY OF ENVIRONMENT**	**6,194,505,197.56**	**4,850,000,000.00**	**11,044,505,197.56**	**4,130,000,000.00**	**15,174,505,197.56**
053500100100	MINISTRY OF ENVIRONMENT	1,911,608,707.38	2,700,000,000.00	4,611,608,707.38	4,000,000,000.00	8,611,608,707.38
053500200100	BAYELSA STATE PARKS AND GARDENS	496,171,829.00	150,000,000.00	646,171,829.00	80,000,000.00	726,171,829.00
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	3,786,724,661.18	2,000,000,000.00	5,786,724,661.18	50,000,000.00	5,836,724,661.18
055100000000	**MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY A**	**361,169,755.02**	**970,000,000.00**	**1,331,169,755.02**	**1,000,000,000.00**	**2,331,169,755.02**
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIR	321,462,281.27	500,000,000.00	821,462,281.27	1,000,000,000.00	1,821,462,281.27
055100200100	BAYELSA STATE TRADITIONAL RULERS COUNCIL	39,707,473.75	300,000,000.00	339,707,473.75	-	339,707,473.75
055100300100	FIRE SERVICE	-	150,000,000.00	150,000,000.00	-	150,000,000.00
055100400100	CRAFT DEVELOPMENT CENTRE	-	20,000,000.00	20,000,000.00	-	20,000,000.00
056600000000	**MINISTRY OF COMMUNITY DEVELOPMENT**	**224,061,245.56**	**200,000,000.00**	**424,061,245.56**	**26,000,000,000.00**	**26,424,061,245.56**
056600100100	MINISTRY OF COMMUNITY DEVELOPMENT	224,061,245.56	200,000,000.00	424,061,245.56	26,000,000,000.00	26,424,061,245.56

Bayelsa State Government 2026 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
	Total Revenue	***685,373,167,591.88***	***1,264,300,320,018.39***	***453,816,172,753.59***	***1,001,871,313,943.04***	***1,140,209,311,721.11***	***908,149,663,860.26***	-
010000000000	**ADMINISTRATION SECTOR**	**46,000,000.00**	**46,000,000.00**	**32,980,333.90**	**46,000,000.00**	**46,000,000.00**	**46,000,000.00**	-
012300000000	**MINISTRY OF INFORMATION AND ORIENTATION**	**46,000,000.00**	**46,000,000.00**	**32,980,333.90**	**46,000,000.00**	**46,000,000.00**	**46,000,000.00**	-
012300200100	NIGER DELTA TELEVISION AUTHORITY	30,000,000.00	30,000,000.00	22,722,876.90	30,000,000.00	30,000,000.00	30,000,000.00	-
012300300100	BAYELSA STATE BROADCASTING CORPORATION	12,000,000.00	12,000,000.00	8,123,457.00	12,000,000.00	12,000,000.00	12,000,000.00	-
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	4,000,000.00	4,000,000.00	2,134,000.00	4,000,000.00	4,000,000.00	4,000,000.00	-
020000000000	**ECONOMIC SECTOR**	**685,278,167,591.88**	**1,264,205,320,018.39**	**453,760,887,419.69**	**1,001,728,113,943.04**	**1,140,118,311,721.11**	**908,058,663,860.26**	-
022000000000	**MINISTRY OF FINANCE**	**681,989,016,231.88**	**1,260,916,168,658.39**	**452,797,773,787.69**	**998,691,553,943.04**	**1,137,081,751,721.11**	**905,022,103,860.26**	-
022000100100	MINISTRY OF FINANCE	646,371,167,591.88	1,203,300,320,018.39	412,667,772,381.78	919,628,747,947.04	1,058,018,945,225.11	825,959,297,364.26	-
022000800100	BOARD OF INTERNAL REVEUNE - STATE	35,415,848,640.00	57,415,848,640.00	40,073,538,720.49	78,862,806,496.00	78,862,806,496.00	78,862,806,496.00	-
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	200,000,000.00	200,000,000.00	56,462,685.42	200,000,000.00	200,000,000.00	200,000,000.00	-
022200000000	**MINISTRY OF TRADE / INDUSTRY / INVESTMENT**	**144,960,000.00**	**144,960,000.00**	**65,426,345.00**	**116,560,000.00**	**116,560,000.00**	**116,560,000.00**	-
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	143,860,000.00	143,860,000.00	65,024,345.00	115,460,000.00	115,460,000.00	115,460,000.00	-
022200300100	BUREAU FOR CO-OPERATIVE DEVELOPMENT	1,100,000.00	1,100,000.00	402,000.00	1,100,000.00	1,100,000.00	1,100,000.00	-
022900000000	**MINISTRY OF TRANSPORT**	**433,600,000.00**	**433,600,000.00**	**263,500,000.00**	**600,000,000.00**	**600,000,000.00**	**600,000,000.00**	-
022900100100	MINISTRY OF TRANSPORT	433,600,000.00	433,600,000.00	263,500,000.00	600,000,000.00	600,000,000.00	600,000,000.00	-
023600000000	**MINISTRY OF TOURISM DEVELOPMENT**	**210,591,360.00**	**210,591,360.00**	**91,134,300.00**	-	-	-	-
023600100100	MINISTRY OF TOURISM DEVELOPMENT	105,295,680.00	105,295,680.00	56,379,000.00	-	-	-	-
023600200100	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	105,295,680.00	105,295,680.00	34,755,300.00	-	-	-	-
026000000000	**MINISTRY OF LANDS & SURVEY**	**2,500,000,000.00**	**2,500,000,000.00**	**543,052,987.00**	**2,320,000,000.00**	**2,320,000,000.00**	**2,320,000,000.00**	-
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	2,000,000,000.00	2,000,000,000.00	358,770,000.00	1,820,000,000.00	1,820,000,000.00	1,820,000,000.00	-
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	500,000,000.00	500,000,000.00	184,282,987.00	500,000,000.00	500,000,000.00	500,000,000.00	-
050000000000	**SOCIAL SECTOR**	**49,000,000.00**	**49,000,000.00**	**22,305,000.00**	**97,200,000.00**	**45,000,000.00**	**45,000,000.00**	-
051700000000	**MINISTRY OF EDUCATION**	-	-	-	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	-
051700100100	MINISTRY OF EDUCATION	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
052100000000	**MINISTRY OF HEALTH**	**2,000,000.00**	**2,000,000.00**	**850,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	-
052100600100	BAYELSA STATE COLLEGE OF NURSING SCIENCES	2,000,000.00	2,000,000.00	850,000.00	5,000,000.00	5,000,000.00	5,000,000.00	-
053500000000	**MINISTRY OF ENVIRONMENT**	**47,000,000.00**	**47,000,000.00**	**21,455,000.00**	**82,200,000.00**	**30,000,000.00**	**30,000,000.00**	-
053500100100	MINISTRY OF ENVIRONMENT	11,000,000.00	11,000,000.00	4,005,000.00	30,000,000.00	30,000,000.00	30,000,000.00	-
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	36,000,000.00	36,000,000.00	17,450,000.00	52,200,000.00	-	-	-

Bayelsa State Government 2026 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
	Total Recurrent Revenue	***602,773,167,591.88***	***1,181,700,320,018.39***	***453,816,172,753.59***	***916,952,925,014.35***	***1,065,290,922,792.42***	***833,231,274,931.57***	-
010000000000	**ADMINISTRATION SECTOR**	**46,000,000.00**	**46,000,000.00**	**32,980,333.90**	**46,000,000.00**	**46,000,000.00**	**46,000,000.00**	-
012300000000	**MINISTRY OF INFORMATION AND ORIENTATION**	**46,000,000.00**	**46,000,000.00**	**32,980,333.90**	**46,000,000.00**	**46,000,000.00**	**46,000,000.00**	-
012300200100	NIGER DELTA TELEVISION AUTHORITY	30,000,000.00	30,000,000.00	22,722,876.90	30,000,000.00	30,000,000.00	30,000,000.00	-
012300300100	BAYELSA STATE BROADCASTING CORPORATION	12,000,000.00	12,000,000.00	8,123,457.00	12,000,000.00	12,000,000.00	12,000,000.00	-
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	4,000,000.00	4,000,000.00	2,134,000.00	4,000,000.00	4,000,000.00	4,000,000.00	-
020000000000	**ECONOMIC SECTOR**	**602,678,167,591.88**	**1,181,605,320,018.39**	**453,760,887,419.69**	**916,809,725,014.35**	**1,065,199,922,792.42**	**833,140,274,931.57**	-
022000000000	**MINISTRY OF FINANCE**	**599,389,016,231.88**	**1,178,316,168,658.39**	**452,797,773,787.69**	**913,773,165,014.35**	**1,062,163,362,792.42**	**830,103,714,931.57**	-
022000100100	MINISTRY OF FINANCE	563,771,167,591.88	1,120,700,320,018.39	412,667,772,381.78	834,710,358,518.35	983,100,556,296.42	751,040,908,435.57	-
022000800100	BOARD OF INTERNAL REVEUNE - STATE	35,415,848,640.00	57,415,848,640.00	40,073,538,720.49	78,862,806,496.00	78,862,806,496.00	78,862,806,496.00	-
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	200,000,000.00	200,000,000.00	56,462,685.42	200,000,000.00	200,000,000.00	200,000,000.00	-
022200000000	**MINISTRY OF TRADE / INDUSTRY/ INVESTMENT**	**144,960,000.00**	**144,960,000.00**	**65,426,345.00**	**116,560,000.00**	**116,560,000.00**	**116,560,000.00**	-
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	143,860,000.00	143,860,000.00	65,024,345.00	115,460,000.00	115,460,000.00	115,460,000.00	-
022200300100	BUREAU FOR CO-OPERATIVE DEVELOPMENT	1,100,000.00	1,100,000.00	402,000.00	1,100,000.00	1,100,000.00	1,100,000.00	-
022900000000	**MINISTRY OF TRANSPORT**	**433,600,000.00**	**433,600,000.00**	**263,500,000.00**	**600,000,000.00**	**600,000,000.00**	**600,000,000.00**	-
022900100100	MINISTRY OF TRANSPORT	433,600,000.00	433,600,000.00	263,500,000.00	600,000,000.00	600,000,000.00	600,000,000.00	-
023600000000	**MINISTRY OF TOURISM DEVELOPMENT**	**210,591,360.00**	**210,591,360.00**	**91,134,300.00**	-	-	-	-
023600100100	MINISTRY OF TOURISM DEVELOPMENT	105,295,680.00	105,295,680.00	56,379,000.00	-	-	-	-
023600200100	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	105,295,680.00	105,295,680.00	34,755,300.00	-	-	-	-
026000000000	**MINISTRY OF LANDS & SURVEY**	**2,500,000,000.00**	**2,500,000,000.00**	**543,052,987.00**	**2,320,000,000.00**	**2,320,000,000.00**	**2,320,000,000.00**	-
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	2,000,000,000.00	2,000,000,000.00	358,770,000.00	1,820,000,000.00	1,820,000,000.00	1,820,000,000.00	-
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	500,000,000.00	500,000,000.00	184,282,987.00	500,000,000.00	500,000,000.00	500,000,000.00	-
050000000000	**SOCIAL SECTOR**	**49,000,000.00**	**49,000,000.00**	**22,305,000.00**	**97,200,000.00**	**45,000,000.00**	**45,000,000.00**	-
051700000000	**MINISTRY OF EDUCATION**	-	-	-	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	-
051700100100	MINISTRY OF EDUCATION	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
052100000000	**MINISTRY OF HEALTH**	**2,000,000.00**	**2,000,000.00**	**850,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	-
052100600100	BAYELSA STATE COLLEGE OF NURSING SCIENCES	2,000,000.00	2,000,000.00	850,000.00	5,000,000.00	5,000,000.00	5,000,000.00	-
053500000000	**MINISTRY OF ENVIRONMENT**	**47,000,000.00**	**47,000,000.00**	**21,455,000.00**	**82,200,000.00**	**30,000,000.00**	**30,000,000.00**	-
053500100100	MINISTRY OF ENVIRONMENT	11,000,000.00	11,000,000.00	4,005,000.00	30,000,000.00	30,000,000.00	30,000,000.00	-
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	36,000,000.00	36,000,000.00	17,450,000.00	52,200,000.00	-	-	-

Bayelsa State Government 2026 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
	Total Capital Receipts	***82,600,000,000.00***	***82,600,000,000.00***	-	***84,918,388,928.69***	***74,918,388,928.69***	***74,918,388,928.69***	-
020000000000	**ECONOMIC SECTOR**	**82,600,000,000.00**	**82,600,000,000.00**	-	**84,918,388,928.69**	**74,918,388,928.69**	**74,918,388,928.69**	-
022000000000	**MINISTRY OF FINANCE**	**82,600,000,000.00**	**82,600,000,000.00**	-	**84,918,388,928.69**	**74,918,388,928.69**	**74,918,388,928.69**	-
022000100100	MINISTRY OF FINANCE	82,600,000,000.00	82,600,000,000.00	-	84,918,388,928.69	74,918,388,928.69	74,918,388,928.69	-

Bayelsa State Government 2026 Approved Budget - Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
1	***REVENUE***	***563,773,167,591.88***	***1,120,700,320,018.39***	***451,816,172,753.42***	***1,091,871,313,033.04***	***1,140,209,311,721.11***	***698,140,633,860.96***	-
11	***GOVERNMENT SHARE OF FAAC***	***563,773,167,591.88***	***1,120,700,320,018.39***	***412,662,772,381.78***	***834,710,358,518.35***	***983,100,556,296.42***	***751,040,908,435.57***	-
1101	**GOVERNMENT SHARE OF FAAC**	***563,773,167,591.88***	***1,120,700,320,018.39***	***412,667,772,381.78***	***834,710,358,518.35***	***983,100,556,296.42***	***751,040,908,435.57***	-
110101	**STATE GOVERNMENT SHARE OF STATUTORY REVENUES**	**164,804,511,503.72**	**390,031,763,930.23**	**283,427,253,219.22**	**262,634,049,385.56**	**454,651,688,039.78**	**477,384,272,441.77**	-
11010101	STATUTORY ALLOCATION	17,000,000,000.00	52,000,000,000.00	46,128,252,806.70	42,296,008,542.34	71,903,214,521.98	75,498,375,248.08	-
11010104	13% DERIVATION	147,804,511,503.72	338,031,763,930.23	237,299,000,412.52	220,338,040,843.22	382,748,473,517.80	401,885,897,193.69	-
110102	**STATE GOVERNMENT SHARE OF VAT**	**57,000,000,000.00**	**89,000,000,000.00**	**66,604,204,028.11**	**84,000,000,000.00**	**142,800,000,000.00**	**149,800,000,000.00**	-
11010201	SHARE OF VAT	57,000,000,000.00	89,000,000,000.00	66,604,204,028.11	84,000,000,000.00	142,800,000,000.00	149,800,000,000.00	-
110103	**STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES**	**341,968,656,088.16**	**641,668,556,088.16**	**62,636,315,134.45**	**488,076,309,132.79**	**385,648,868,256.64**	**123,856,635,993.80**	-
11010301	Excess Crude	39,062,795,619.25	39,062,795,619.25	-	39,062,795,619.25	46,875,354,743.10	49,219,122,480.26	-
11010303	Exchange Gain	104,205,860,468.91	119,205,860,468.91	7,433,514,315.95	18,000,000,000.00	21,600,000,000.00	22,464,000,000.00	-
11010305	Electronic Money Transfer Levy (EMTL)	1,900,000,000.00	1,900,000,000.00	2,557,899,644.22	3,500,000,000.00	2,660,000,000.00	2,660,000,000.00	-
11010313	Infrastructure Refunds	-	-	-	49,513,513,513.54	49,513,513,513.54	49,513,513,513.54	-
11010315	Condensate from federal government	-	-	-	100,000,000,000.00	54,000,000,000.00	-	-
11010399	Other FAAC Distributions	196,800,000,000.00	481,499,900,000.00	52,644,901,174.28	278,000,000,000.00	211,000,000,000.00	-	-
12	***INDEPENDENT REVENUE***	***39,000,000,000.00***	***61,000,000,000.00***	***41,148,400,371.81***	***82,242,566,496.00***	***82,190,366,496.00***	***82,190,366,496.00***	-
1201	**TAX REVENUE**	***31,516,700,469.54***	***50,016,700,469.54***	***33,432,348,383.76***	***66,033,941,479.01***	***66,033,941,479.01***	***66,033,941,479.01***	-
120101	**PERSONAL TAXES**	**29,328,113,372.10**	**47,828,113,372.10**	**31,341,165,961.30**	**61,872,811,899.51**	**61,872,811,899.51**	**61,872,811,899.51**	-
12010101	PERSONAL TAXES - BYSG	6,460,811,054.37	24,960,811,054.37	21,422,752,235.08	29,226,178,870.82	29,226,178,870.82	29,226,178,870.82	-
12010103	DIRECT ASSESSMENT - CURRENT/ARREARS	22,867,302,317.73	22,867,302,317.73	9,918,413,726.22	32,646,633,028.68	32,646,633,028.68	32,646,633,028.68	-
120103	**OTHER TAXES**	**2,188,587,097.44**	**2,188,587,097.44**	**2,091,182,422.46**	**4,161,129,579.50**	**4,161,129,579.50**	**4,161,129,579.50**	-
12010301	OTHER WITHHOLDING TAXES	2,188,587,097.44	2,188,587,097.44	2,091,182,422.46	4,161,129,579.50	4,161,129,579.50	4,161,129,579.50	-
1202	**NON-TAX REVENUE**	***7,483,299,530.46***	***10,983,299,530.46***	***7,716,051,988.05***	***16,208,625,016.99***	***16,156,425,016.99***	***16,156,425,016.99***	-
120201	**LICENCES - GENERAL**	**350,369,816.46**	**650,369,816.46**	**413,117,818.57**	**573,698,103.22**	**573,698,103.22**	**573,698,103.22**	-
12020105	RADIO/TELEVISION STATION LICENSES	30,000,000.00	30,000,000.00	22,722,876.90	30,000,000.00	30,000,000.00	30,000,000.00	-
12020108	REGISTATION OF VOLUNTARY ORGANIZATIONS	600,000.00	600,000.00	190,000.00	600,000.00	600,000.00	600,000.00	-
12020122	PRODUCE BUYING LICENSES	2,520,000.00	2,520,000.00	901,345.00	2,520,000.00	2,520,000.00	2,520,000.00	-
12020128	POOL BETTING & CASINO LICENSES/GAMING	107,599,571.73	107,599,571.73	69,862,940.48	103,490,876.34	103,490,876.34	103,490,876.34	-
12020131	LICENSES/ROAD TAX	128,164,179.15	278,164,179.15	170,444,477.10	300,996,350.54	300,996,350.54	300,996,350.54	-
12020132	DRIVERS' LICENSES	55,486,065.58	205,486,065.58	134,107,179.09	102,490,876.34	102,490,876.34	102,490,876.34	-
12020134	PRIVATE SCHOOLS LICENSES	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
12020136	TRADE PERMIT LICENSES	26,000,000.00	26,000,000.00	14,889,000.00	23,600,000.00	23,600,000.00	23,600,000.00	-
120204	**FEES - GENERAL**	**6,245,474,034.00**	**9,445,474,034.00**	**6,925,044,484.06**	**14,771,586,913.77**	**14,719,386,913.77**	**14,719,386,913.77**	-
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	12,000,000.00	12,000,000.00	8,123,457.00	12,000,000.00	12,000,000.00	12,000,000.00	-
12020417	CONTRACTOR REGISTRATION FEES	480,000.00	480,000.00	110,300.00	-	-	-	-
12020436	BILL: BOARD ADVERTISEMENT FEES	150,000,000.00	150,000,000.00	32,170,000.00	150,000,000.00	150,000,000.00	150,000,000.00	-
12020437	DEEDS REGISTRATION FEES	451,507,138.91	451,507,138.91	197,080,514.84	504,981,752.68	504,981,752.68	504,981,752.68	-
12020444	BURIAL FEES	1,000,000.00	1,000,000.00	405,000.00	20,000,000.00	20,000,000.00	20,000,000.00	-
12020447	LAND USE FEES /CERTIFICATE OF OCCUPANCY	100,000,000.00	100,000,000.00	39,645,000.00	100,000,000.00	100,000,000.00	100,000,000.00	-
12020448	DEVELOPMENT LEVIES	1,500,000,000.00	1,500,000,000.00	210,000,000.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	-
12020449	BAYELSA INFRASTRUCTURE MAINTENANCE LEVY (BIM)	3,579,991,215.09	6,779,991,215.09	6,286,959,225.22	12,298,905,161.09	12,298,905,161.09	12,298,905,161.09	-
12020450	BUSINESS/TRADE OPERATING FEES	36,000,000.00	36,000,000.00	17,450,000.00	52,200,000.00	-	-	-
12020451	INSPECTION FEES	500,000.00	500,000.00	212,000.00	500,000.00	500,000.00	500,000.00	-
12020452	TIMBER & FORESTRY FEES	10,000,000.00	10,000,000.00	3,600,000.00	10,000,000.00	10,000,000.00	10,000,000.00	-
12020453	SCHOOL/ TUITION/ EXAMINATION FEES	50,312,000.00	50,312,000.00	12,750,000.00	3,000,000.00	3,000,000.00	3,000,000.00	-
12020454	APPLICATIONS FEES	353,683,680.00	353,683,680.00	116,538,987.00	120,000,000.00	120,000,000.00	120,000,000.00	-
120205	**FINES - GENERAL**	**150,000,000.00**	**150,000,000.00**	**33,700,000.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	-
12020501	FINES & FEES	150,000,000.00	150,000,000.00	33,700,000.00	150,000,000.00	150,000,000.00	150,000,000.00	-
120206	**SALES - GENERAL**	**316,820,000.00**	**316,820,000.00**	**182,114,000.00**	**424,000,000.00**	**424,000,000.00**	**424,000,000.00**	-
12020601	SALES OF JOURNAL & PUBLICATIONS	4,000,000.00	4,000,000.00	2,134,000.00	4,000,000.00	4,000,000.00	4,000,000.00	-
12020605	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,820,000.00	2,820,000.00	980,000.00	-	-	-	-
12020610	PROCEEDS FROM SALES OF GOVT. VEHICLES	310,000,000.00	310,000,000.00	179,000,000.00	420,000,000.00	420,000,000.00	420,000,000.00	-
120207	**EARNINGS -GENERAL**	**60,018,538.00**	**60,018,538.00**	**29,800,000.00**	**-**	**-**	**-**	-
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	60,018,538.00	60,018,538.00	29,800,000.00	-	-	-	-
120209	**RENT ON LAND & OTHERS - GENERAL**	**160,617,142.00**	**160,617,142.00**	**75,813,000.00**	**89,340,000.00**	**89,340,000.00**	**89,340,000.00**	-
12020901	RENT ON GOVT. LAND	18,953,222.00	18,953,222.00	11,234,000.00	-	-	-	-
12020906	RENTS ON GOVT. PROPERTIES	141,663,920.00	141,663,920.00	64,579,000.00	89,340,000.00	89,340,000.00	89,340,000.00	-
120211	**INVESTMENT INCOME**	**200,000,000.00**	**200,000,000.00**	**56,462,685.42**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	-
12021102	DIVIDEND RECEIVED	200,000,000.00	200,000,000.00	56,462,685.42	200,000,000.00	200,000,000.00	200,000,000.00	-
13	***AID and GRANTS***	***32,600,000,000.00***	***32,600,000,000.00***	**-**	***29,918,388,928.69***	***29,918,388,928.69***	***29,918,388,928.69***	-
1301	**AID**	**-**	**-**	**-**	***10,000,000,000.00***	**-**	**-**	-
130101	**DOMESTIC AIDS**	**-**	**-**	**-**	**10,000,000,000.00**	**-**	**-**	-
13010102	CAPITAL DOMESTIC AIDS	-	-	-	10,000,000,000.00	-	-	-
1302	**GRANTS**	***32,600,000,000.00***	***32,600,000,000.00***	**-**	***19,918,388,928.69***	***19,918,388,928.69***	***19,918,388,928.69***	-
130201	**DOMESTIC GRANTS**	**32,600,000,000.00**	**32,600,000,000.00**	**-**	**19,692,681,446.69**	**19,692,681,446.69**	**19,692,681,446.69**	-
13020102	CAPITAL GRANTS FROM FGN	32,600,000,000.00	32,600,000,000.00	-	19,692,681,446.69	19,692,681,446.69	19,692,681,446.69	-
130202	**FOREIGN GRANTS**	**-**	**-**	**-**	**225,707,482.00**	**225,707,482.00**	**225,707,482.00**	-
13020201	CURRENT FOREIGN GRANTS	-	-	-	225,707,482.00	225,707,482.00	225,707,482.00	-
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***50,000,000,000.00***	***50,000,000,000.00***	**-**	***55,000,000,000.00***	***55,000,000,000.00***	***55,000,000,000.00***	-
1403	**LOANS/ BORROWINGS RECEIPT**	***50,000,000,000.00***	***50,000,000,000.00***	**-**	***55,000,000,000.00***	***55,000,000,000.00***	***55,000,000,000.00***	-
140301	**DOMESTIC LOANS/ BORROWINGS RECEIPT**	**50,000,000,000.00**	**50,000,000,000.00**	**-**	**50,000,000,000.00**	**50,000,000,000.00**	**50,000,000,000.00**	-
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTI	50,000,000,000.00	50,000,000,000.00	-	50,000,000,000.00	50,000,000,000.00	50,000,000,000.00	-
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**-**	**-**	**-**	**5,000,000,000.00**	**5,000,000,000.00**	**5,000,000,000.00**	-
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INS	-	-	-	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00	-

Bayelsa State Government 2026 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Draft Budget (Post MDA Bi-Lateral)	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
Total Capital Receipts				**82,600,000,000.00**	**82,600,000,000.00**	**-**	**74,918,388,928.69**	**84,918,388,928.69**	**74,918,388,928.69**	**74,918,388,928.69**	-
FEDERAL GOVERNMENT OF NIGERIA, COMMUNITY ACTION FOR RESILIENCE AND ECONOMIC STIMULUS (NG-CARES) GRANT	022000100100 - MINISTRY OF FINANCE	13020102 - CAPITAL GRANT	08304 - DONATIONS BY FEI	23,000,000,000.00	23,000,000,000.00	-	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00	-
FEDERAL GOVERNMENT OF NIGERIA, SUSTAINABLE DEVELOPMENT GOAL (SDGs) GRANT	022000100100 - MINISTRY OF FINANCE	13020102 - CAPITAL GRANT	08304 - DONATIONS BY FEI	2,000,000,000.00	2,000,000,000.00	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	-
FEDERAL GOVERNMENT OF NIGERIA, STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) GRANT	022000100100 - MINISTRY OF FINANCE	13020102 - CAPITAL GRANT	08304 - DONATIONS BY FEI	3,600,000,000.00	3,600,000,000.00	-	3,600,000,000.00	3,600,000,000.00	3,600,000,000.00	3,600,000,000.00	-
FEDERAL GOVERNMENT OF NIGERIA, RURAL ACCESS AGRICULTURAL MARKETING PROJECT (RAAMP) GRANT	022000100100 - MINISTRY OF FINANCE	13020102 - CAPITAL GRANT	08304 - DONATIONS BY FEI	4,000,000,000.00	4,000,000,000.00	-	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00	-
LOANS FROM COMMERCIAL BANKS	022000100100 - MINISTRY OF FINANCE	14030101 - DOMESTIC LOAN	03101 - CAPITAL DEVELOPM	50,000,000,000.00	50,000,000,000.00	-	50,000,000,000.00	50,000,000,000.00	50,000,000,000.00	50,000,000,000.00	-
LOAN FROM WORLD BANK FOR HOPE GOV PROGRAMME (HOPEGOV)	022000100100 - MINISTRY OF FINANCE	14030201 - INTERNATIONAL	09121 - WORLD BANK TRUS	-	-	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	-
FEDERAL GOVERNMENT GRANT FOR NIGERIA FOR WOMEN PROJECT (NIDAR)	022000100100 - MINISTRY OF FINANCE	13020102 - CAPITAL GRANT	08304 - DONATIONS BY FEI	-	-	-	4,800,000,000.00	4,800,000,000.00	4,800,000,000.00	4,800,000,000.00	-

UNICEF GRANT FOR GLOBAL ALLIANCE FOR VACCINE AND IMMUNIZATION (GAVI)	022000100100 - MINISTRY OF FINANCE	13020201 - CURRENT FOREI	08119 - UNITED NATIONS C	-	-	-	25,608,953.00	25,608,953.00	25,608,953.00	25,608,953.00	-
GRANT FROM UNITED NATIONS INTERNATIONAL CHILDREN EMERGENCY FUNDS (UNICEF)	022000100100 - MINISTRY OF FINANCE	13020201 - CURRENT FOREI	08119 - UNITED NATIONS C	-	-	-	200,098,529.00	200,098,529.00	200,098,529.00	200,098,529.00	-
FEDERAL GOVERNMENT GRANTS FOR HEALTH PROJECTS	022000100100 - MINISTRY OF FINANCE	13020102 - CAPITAL GRANT	08304 - DONATIONS BY FED	-	-	-	292,681,446.69	292,681,446.69	292,681,446.69	292,681,446.69	-
LOAN FROM WORLD BANK FOR STATE ACTION FOR BUSINESS ENABLING REFORMS (SABER)	022000100100 - MINISTRY OF FINANCE	14030201 - INTERNATIONAL	03101 - CAPITAL DEVELOPM	-	-	-	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	-
PUBLIC PRIVATE PARTNERSHIP FUNDS FROM INNOSON VEHICLE MANUFACTURING (NIG) LIMITED	022000100100 - MINISTRY OF FINANCE	13010102 - CAPITAL DOMES	03101 - CAPITAL DEVELOPM	-	-	-	-	10,000,000,000.00	-		-

Bayelsa State Government 2026 Approved Budget - Revenue and Expenditure by Fund

Code	Fund	Recurrent Revenue	Aid, Grants and CDF Receipts	Total Revenue	Personnel Expenditure	Other Non-Debt Recurrent Expenditure	Debt Service Expenditure	Capital Expenditure	Total Expenditure
	Total	*916,952,925,014.35*	*84,918,388,928.69*	*1,001,871,313,943.04*	*133,878,906,040.80*	*142,157,955,621.09*	*78,497,440,000.00*	*661,537,012,281.15*	*1,016,071,313,943.04*
01	**FEDERATION ACCOUNT**	**834,710,358,518.35**	**-**	**834,710,358,518.35**	**-**	**4,500,000,000.00**	**78,497,440,000.00**	**-**	**82,997,440,000.00**
011	**FAAC DIRECT ALLOCATION**	**834,710,358,518.35**	**-**	**834,710,358,518.35**	**-**	**4,500,000,000.00**	**78,497,440,000.00**	**-**	**82,997,440,000.00**
01101	FAAC DIRECT ALLOCATION	834,710,358,518.35	-	834,710,358,518.35	-	4,500,000,000.00	78,497,440,000.00	-	82,997,440,000.00
02	**CONSOLIDATED REVENUE FUND**	**82,242,566,496.00**	**-**	**82,242,566,496.00**	**133,878,906,040.80**	**137,432,248,139.09**	**-**	**-**	**271,311,154,179.89**
021	**MAIN ENVELOP**	**82,242,566,496.00**	**-**	**82,242,566,496.00**	**112,532,445,105.80**	**137,432,248,139.09**	**-**	**-**	**249,964,693,244.89**
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	82,242,566,496.00	-	82,242,566,496.00	112,532,445,105.80	137,432,248,139.09	-	-	249,964,693,244.89
022	**CRF CHARGES**	**-**	**-**	**-**	**21,346,460,935.00**	**-**	**-**	**-**	**21,346,460,935.00**
02201	PENSION AND GRATUITIES	-	-	-	18,000,000,000.00	-	-	-	18,000,000,000.00
02204	OTHER CRF CHARGES	-	-	-	3,346,460,935.00	-	-	-	3,346,460,935.00
03	**CAPITAL DEVELOPMENT FUND**	**-**	**63,000,000,000.00**	**63,000,000,000.00**	**-**	**-**	**-**	**639,844,330,834.46**	**639,844,330,834.46**
031	**CDF MAIN**	**-**	**63,000,000,000.00**	**63,000,000,000.00**	**-**	**-**	**-**	**639,844,330,834.46**	**639,844,330,834.46**
03101	CAPITAL DEVELOPMENT FUND	-	63,000,000,000.00	63,000,000,000.00	-	-	-	639,844,330,834.46	639,844,330,834.46
08	**AIDS AND GRANTS**	**-**	**19,918,388,928.69**	**19,918,388,928.69**	**-**	**225,707,482.00**	**-**	**19,692,681,446.69**	**19,918,388,928.69**
081	**MULTILATERAL AIDS AND GRANTS**	**-**	**225,707,482.00**	**225,707,482.00**	**-**	**225,707,482.00**	**-**	**-**	**225,707,482.00**
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	225,707,482.00	225,707,482.00	-	225,707,482.00	-	-	225,707,482.00
083	**LOCAL AIDS AND GRANTS**	**-**	**19,692,681,446.69**	**19,692,681,446.69**	**-**	**-**	**-**	**19,692,681,446.69**	**19,692,681,446.69**
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	19,692,681,446.69	19,692,681,446.69	-	-	-	19,692,681,446.69	19,692,681,446.69
09	**LOANS/DEBTS**	**-**	**2,000,000,000.00**	**2,000,000,000.00**	**-**	**-**	**-**	**2,000,000,000.00**	**2,000,000,000.00**
091	**MULTILATERAL LOANS/DEBTS**	**-**	**2,000,000,000.00**	**2,000,000,000.00**	**-**	**-**	**-**	**2,000,000,000.00**	**2,000,000,000.00**
09121	WORLD BANK TRUST FUND	-	2,000,000,000.00	2,000,000,000.00	-	-	-	2,000,000,000.00	2,000,000,000.00

Bayelsa State Government 2026 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Treatre
	Total Expenditure	*699,573,167,591.88*	*1,294,807,915,706.10*	*584,907,100,566.25*	*1,016,071,313,943.04*	*994,193,162,243.59*	*995,148,362,243.59*	*1,817,273,589.91*
01000000000	**ADMINISTRATION SECTOR**	**112,807,144,267.30**	**140,362,395,795.35**	**50,251,210,932.42**	**136,051,872,033.63**	**133,274,117,033.63**	**134,719,317,033.63**	**103,500,000.00**
01110000000	**GOVERNOR'S OFFICE**	**49,831,788,397.78**	**53,651,788,397.78**	**24,165,204,715.31**	**54,848,468,438.77**	**49,023,468,438.77**	**49,123,468,438.77**	**-**
01110100100	GOVERNMENT HOUSE	8,770,405,490.94	8,870,405,490.94	2,792,662,735.20	8,409,733,012.80	8,409,733,012.80	8,409,733,012.80	-
01110100200	DEPUTY GOVERNOR'S OFFICE	1,832,628,651.00	1,832,628,651.00	797,119,891.69	3,046,918,243.25	3,046,918,243.25	3,046,918,243.25	-
01110100300	PRINCIPAL EXECUTIVE SECRETARY	100,000,000.00	100,000,000.00	14,754,786.11	200,000,000.00	200,000,000.00	200,000,000.00	-
01110600100	DIRECTORATE OF INTER-GOVERNMENTAL AFFAIRS	5,000,000,000.00	5,000,000,000.00	362,636,000.00	7,500,000,000.00	7,500,000,000.00	7,500,000,000.00	-
01110300100	CHIEF ECONOMIC ADVISER	50,000,000.00	50,000,000.00	7,850,000.00	50,000,000.00	50,000,000.00	50,000,000.00	-
01110300200	SPECIAL ADVISER POLITICAL MATTERS	5,015,508,360.00	5,515,508,360.00	4,439,220,040.20	5,527,082,437.05	5,027,082,437.05	5,027,082,437.05	-
01110300300	SPECIAL ADVISER STATE SECURITY	13,000,000,000.00	13,000,000,000.00	7,179,314,976.08	14,500,000,000.00	9,000,000,000.00	9,000,000,000.00	-
01110300400	TECHNICAL ADVISER TREASURY, REVENUE & ACCOUNTS	300,000,000.00	300,000,000.00	170,539,600.00	300,000,000.00	300,000,000.00	300,000,000.00	-
01110300500	SPECIAL ADVISER WOMEN IN POLITICS	15,000,000.00	15,000,000.00	3,602,453.12	100,000,000.00	100,000,000.00	100,000,000.00	-
01110300600	SPECIAL ADVISER YOUTH MOBILISATION	10,000,000.00	10,000,000.00	3,300,000.00	10,000,000.00	10,000,000.00	10,000,000.00	-
01110300700	TECHNICAL ADVISER BUDGET MATTERS	70,000,000.00	70,000,000.00	24,534,000.00	70,000,000.00	70,000,000.00	70,000,000.00	-
01110300800	TECHNICAL ADVISER CHIEFTAINCY AFFAIRS	2,038,121,896.00	2,038,121,896.00	1,393,602,939.97	52,070,353.75	52,070,353.75	52,070,353.75	-
01110300900	SPECIAL ADVISER ON OIL	20,000,000.00	20,000,000.00	4,890,000.00	30,000,000.00	30,000,000.00	30,000,000.00	-
01110301100	TECHNICAL ADVISER ECONOMIC DEVELOPMENT	30,000,000.00	30,000,000.00	2,256,000.00	30,000,000.00	30,000,000.00	30,000,000.00	-
01110400100	CHIEF HISTORIAN AND ARCHIVIST	20,000,000.00	20,000,000.00	4,850,000.00	30,000,000.00	30,000,000.00	30,000,000.00	-
01110500100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	40,182,174.00	40,182,174.00	15,747,948.61	50,182,174.00	50,182,174.00	50,182,174.00	-
01110800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	1,020,000,000.00	1,020,000,000.00	15,510,000.00	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	-
01110100100	DUE PROCESS BUREAU	346,001,235.00	546,001,235.00	64,753,696.99	508,171,727.50	608,171,727.50	708,171,727.50	-
01110350010	STATE PENSION BOARD	94,866,262.84	94,866,262.84	39,637,803.95	125,620,363.86	125,620,363.86	125,620,363.86	-
01110400100	BAYELSA PARTNERSHIP INITIATIVE AGENCY	5,000,000.00	5,000,000.00	990,000.00	5,000,000.00	5,000,000.00	5,000,000.00	-
01110460010	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION	52,074,328.00	72,074,328.00	19,302,370.40	53,690,126.50	53,690,126.50	53,690,126.50	-
01110800010	BAYELSA STATE COMMUNITY SAFETY CORPS	6,000,000,000.00	9,000,000,000.00	5,802,529,472.91	7,000,000,000.00	7,000,000,000.00	7,000,000,000.00	-
01110800010	DIRECTORATE FOR FLOOD AND EROSION CONTROL	6,000,000,000.00	6,000,000,000.00	1,005,600,000.00	6,000,000,000.00	6,075,000,000.00	6,075,000,000.00	-
01110030120	SPECIAL ADVISER INVESTMENT MATTERS				50,000,000.00	50,000,000.00	50,000,000.00	
01120000000	**STATE ASSEMBLY**	**20,770,924,109.83**	**26,081,035,637.88**	**6,638,499,390.54**	**27,518,801,334.56**	**29,151,801,334.56**	**29,151,801,334.56**	**91,000,000.00**
01120100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	2,231,107,370.53	3,900,402,898.58	975,122,230.71	5,808,757,342.58	5,328,573,342.58	5,328,573,342.58	-
01120300100	STATE HOUSE OF ASSEMBLY	14,200,000,000.00	17,690,816,000.00	5,295,614,878.05	17,092,336,500.00	19,205,520,500.00	19,205,520,500.00	83,000,000.00
01120040010	BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	443,816,739.30	593,816,739.30	164,429,281.78	721,707,491.98	721,707,491.98	721,707,491.98	-
01120050010	SPECIAL ADVISER LEGISLATIVE TO THE SPEAKER	30,000,000.00	30,000,000.00	4,900,000.00	30,000,000.00	30,000,000.00	30,000,000.00	-
01120050030	SPECIAL ADVISER MEDIA AND PUBLICITY TO THE SPEAKER	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00	-
01120050040	SPECIAL ADVISER POLITICAL TO THE SPEAKER	30,000,000.00	30,000,000.00	3,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	-
01120050050	SPECIALADVISER SPECIAL DUTIES TO THE SPEAKER	30,000,000.00	30,000,000.00	3,550,000.00	30,000,000.00	30,000,000.00	30,000,000.00	-
01120070010	HOUSE COMMITTEES	3,000,000,000.00	3,000,000,000.00	69,890,000.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	-
01120080010	GENERAL SERVICES OFFICE	310,000,000.00	310,000,000.00	18,842,000.00	310,000,000.00	310,000,000.00	310,000,000.00	8,000,000.00
01120080020	LEGISLATIVE SERVICES DIRECTORATE	36,000,000.00	36,000,000.00	4,960,000.00	36,000,000.00	36,000,000.00	36,000,000.00	-
01120080030	ADMINISTRATIVE SERVICES	36,000,000.00	36,000,000.00	3,870,000.00	36,000,000.00	36,000,000.00	36,000,000.00	-
01120080040	FINANCE AND ACCOUNTS	28,000,000.00	28,000,000.00	4,017,000.00	28,000,000.00	28,000,000.00	28,000,000.00	-
01120080050	BUDGET, PLANNING, RESEARCH AND STATISTICS	28,000,000.00	28,000,000.00	3,600,000.00	28,000,000.00	28,000,000.00	28,000,000.00	-
01120080060	LEGAL SERVICES	28,000,000.00	28,000,000.00	8,410,000.00	28,000,000.00	28,000,000.00	28,000,000.00	-
01120210010	OFFICE OF THE SPEAKER.	250,000,000.00	250,000,000.00	66,138,000.00	250,000,000.00	250,000,000.00	250,000,000.00	-
01120220010	OFFICE OF THE CLERK OF THE HOUSE	60,000,000.00	60,000,000.00	12,156,000.00	60,000,000.00	60,000,000.00	60,000,000.00	-
01230000000	**MINISTRY OF INFORMATION AND ORIENTATION**	**7,294,228,908.34**	**10,789,368,908.34**	**1,982,473,323.43**	**9,892,486,202.94**	**10,006,231,202.94**	**10,024,231,202.94**	**12,500,000.00**
01230010010	MINISTRY OF INFORMATION & ORIENTATION	6,292,545,956.62	9,792,545,956.62	1,420,182,136.54	8,478,163,485.43	8,578,108,485.43	8,578,108,485.43	12,500,000.00
01230020010	NIGER DELTA TELEVISION AUTHORITY	235,250,254.00	235,250,254.00	150,401,596.52	336,555,855.45	336,555,855.45	336,555,855.45	-
01230030010	BAYELSA STATE BROADCASTING CORPORATION	429,164,181.64	429,164,181.64	247,460,881.01	653,844,645.94	657,644,645.94	666,344,645.94	-
01230050010	GOVERNMENT PRINTING PRESS	82,372,447.00	77,512,447.00	25,039,250.93	99,974,783.91	99,974,783.91	99,974,783.91	-
01230060010	BAYELSA STATE NEWSPAPERS CORPORATION	254,896,069.08	254,896,069.08	139,389,458.43	323,947,432.21	333,947,432.21	343,447,432.21	-
01250000000	**OFFICE OF THE HEAD OF SERVICE**	**1,161,029,768.52**	**1,161,029,768.52**	**430,858,058.51**	**1,522,005,537.67**	**1,522,005,537.67**	**1,522,005,537.67**	**-**
01250010100	HEAD OF SERVICE	350,000,000.00	350,000,000.00	124,667,900.00	410,000,000.00	410,000,000.00	410,000,000.00	-
01250020100	WELFARE AND MANAGEMENT SERVICES	408,831,807.68	408,831,807.68	187,464,727.08	529,767,593.36	529,767,593.36	529,767,593.36	-
01250030010	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	320,416,207.84	320,416,207.84	103,581,738.32	492,857,581.81	492,857,581.81	492,857,581.81	-
01250040010	STATE PUBLIC SERVICE TRAINING INSTITUTE	61,781,753.00	61,781,753.00	13,043,693.11	69,380,362.50	69,380,362.50	69,380,362.50	-
01250050010	PUBLIC SERVICE RECORDS & DOCUMENTATION CENTRE	20,000,000.00	20,000,000.00	2,100,000.00	20,000,000.00	20,000,000.00	20,000,000.00	-
01400000000	**STATE AUDIT**	**925,902,754.48**	**925,902,754.48**	**296,017,205.18**	**1,030,224,056.72**	**1,040,224,056.72**	**1,050,224,056.72**	**-**
01400010100	OFFICE OF THE STATE AUDITOR GENERAL	696,308,393.64	696,308,393.64	204,820,623.16	785,984,724.86	785,984,724.86	785,984,724.86	-
01400020010	AUDITOR GENERAL (LOCAL GOVERNMENTS)	174,594,360.84	174,594,360.84	84,186,582.02	189,239,331.86	199,239,331.86	209,239,331.86	-
01400030010	AUDIT SERVICE COMMISSION	55,000,000.00	55,000,000.00	7,010,000.00	55,000,000.00	55,000,000.00	55,000,000.00	-
01470000000	**STATE CIVIL SERVICE COMMISSION**	**497,708,304.84**	**497,708,304.84**	**119,064,936.25**	**622,258,561.61**	**622,258,561.61**	**622,258,561.61**	**-**
01470010100	BAYELSA STATE CIVIL SERVICE COMMISSION	497,708,304.84	497,708,304.84	119,064,936.25	622,258,561.61	622,258,561.61	622,258,561.61	-
01480000000	**STATE INDEPENDENT ELECTORAL COMMISSION**	**1,017,284,321.00**	**1,117,284,321.00**	**296,236,533.57**	**1,173,858,743.75**	**1,153,858,743.75**	**1,153,858,743.75**	**-**
01480010100	BAYELSA STATE INDEPENDENT ELECTORAL COMMISSION (BYS	1,017,284,321.00	1,117,284,321.00	296,236,533.57	1,173,858,743.75	1,153,858,743.75	1,153,858,743.75	-
01490000000	**LOCAL GOVERNMENT SERVICE COMMISSION**	**80,000,000.00**	**80,000,000.00**	**15,500,000.00**	**80,000,000.00**	**80,000,000.00**	**80,000,000.00**	**-**
01490010100	LOCAL GOVERNMENT SERVICE COMMISSION	50,000,000.00	50,000,000.00	15,500,000.00	50,000,000.00	50,000,000.00	50,000,000.00	-
01490360010	LOCAL GOVERNMENT PENSIONS BOARD	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00	-
01610000000	**SECRETARY TO THE STATE GOVERNMENT**	**26,991,491,693.99**	**41,721,491,693.99**	**15,908,350,049.11**	**35,490,847,659.86**	**36,490,847,659.86**	**37,490,847,659.86**	**-**

016100100100	SECRETARY TO THE STATE GOVERNMENT(SSG)	1,200,000,000.00	3,000,000,000.00	841,156,728.58	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00	-
016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	25,089,252,853.99	37,919,252,853.99	14,686,938,002.37	31,999,928,159.11	32,999,928,159.11	33,999,928,159.11	-
016100100300	POLITICAL & ECONOMIC AFFAIRS BUREAU(SSG)	30,000,000.00	30,000,000.00	15,676,000.00	30,000,000.00	30,000,000.00	30,000,000.00	-
016100100400	EXCO SERVICES	250,000,000.00	250,000,000.00	180,785,142.00	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	21,836,800.00	50,000,000.00	50,000,000.00	50,000,000.00	-
016100100600	SPECIAL SERVICES BUREAU 2	68,675,702.00	68,675,702.00	33,273,384.00	50,000,000.00	50,000,000.00	50,000,000.00	-
016100100700	STATE ACTION COMMITTEE ON AIDS (SACA)	50,000,000.00	150,000,000.00	33,182,400.00	300,000,000.00	300,000,000.00	300,000,000.00	-
016102100100	BAYELSA HOUSE ABUJA	104,168,563.00	104,168,563.00	21,981,637.23	119,575,854.50	119,575,854.50	119,575,854.50	-
016102100200	LAGOS LIAISON OFFICE	71,613,804.00	71,613,804.00	29,824,593.74	95,811,792.50	95,811,792.50	95,811,792.50	-
016102100300	PORT HACOURT LIAISON OFFICE	77,780,771.00	77,780,771.00	43,695,361.19	95,531,853.75	95,531,853.75	95,531,853.75	-
016700000000	**MINISTRY OF SPECIAL DUTIES**	**1,295,923,665.52**	**1,395,923,665.52**	**274,457,291.50**	**1,711,230,306.50**	**2,021,730,306.50**	**2,338,730,306.50**	**-**
016700100100	MINISTRY OF SPECIAL DUTIES (GENERAL DUTIES)	300,000,000.00	300,000,000.00	20,346,000.00	407,483,527.17	527,483,527.17	627,483,527.17	-
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRIC	331,803,920.84	371,803,920.84	153,548,889.60	434,192,125.61	472,192,125.61	538,192,125.61	-
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	333,540,193.84	353,540,193.84	20,491,585.39	435,951,720.61	535,951,720.61	635,951,720.61	-
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	330,579,550.84	370,579,550.84	80,070,816.51	433,602,933.11	486,102,933.11	537,102,933.11	-
016800000000	**MINISTRY OF SPECIAL PROJECTS**	**2,940,862,343.00**	**2,940,862,343.00**	**124,549,429.02**	**2,161,691,191.25**	**2,161,691,191.25**	**2,161,691,191.25**	**-**
016800100100	MINISTRY OF SPECIAL PROJECTS	2,935,862,343.00	2,935,862,343.00	122,649,429.02	2,156,691,191.25	2,156,691,191.25	2,156,691,191.25	-
016800200100	DIRECT LABOUR AGENCY	5,000,000.00	5,000,000.00	1,900,000.00	5,000,000.00	5,000,000.00	5,000,000.00	-
020000000000	**ECONOMIC SECTOR**	**407,362,881,855.82**	**882,744,588,018.25**	**388,407,765,319.23**	**640,689,065,306.51**	**637,229,065,306.51**	**637,229,065,306.51**	**983,065,236.91**
021500000000	**MINISTRY OF AGRICULTURE**	**17,250,045,601.84**	**19,250,045,601.84**	**2,074,277,505.38**	**15,621,009,936.53**	**15,621,009,936.53**	**15,621,009,936.53**	**102,000,000.00**
021500100100	MINISTRY OF AGRICULTURE	12,567,748,229.84	14,567,748,229.84	1,937,823,013.07	10,860,194,422.78	10,860,194,422.78	10,860,194,422.78	102,000,000.00
021500200100	SCHOOL-TO-LAND AUTHORITY	50,994,046.00	50,994,046.00	40,272,186.57	75,892,081.25	75,892,081.25	75,892,081.25	-
021500300100	FADAMA	4,400,000,000.00	4,400,000,000.00	3,500,000.00	4,400,000,000.00	4,400,000,000.00	4,400,000,000.00	-
021500400100	AGRICULTURAL DEVELOPMENT PROGRAMME	121,303,326.00	121,303,326.00	81,532,305.74	174,923,432.50	174,923,432.50	174,923,432.50	-
021500500100	LIVESTOCK MANAGEMENT COMMITTEE	110,000,000.00	110,000,000.00	11,150,000.00	110,000,000.00	110,000,000.00	110,000,000.00	-
022000000000	**MINISTRY OF FINANCE**	**124,396,740,544.42**	**127,793,237,077.06**	**75,712,607,925.39**	**158,460,584,537.31**	**158,450,584,537.31**	**158,450,584,537.31**	**-**
022000100100	MINISTRY OF FINANCE	121,666,683,559.58	124,453,180,092.22	74,643,938,737.83	154,310,218,117.60	154,300,218,117.60	154,300,218,117.60	-
022000100200	DEBT MANAGEMENT OFFICE	50,000,000.00	50,000,000.00	15,274,000.00	70,000,000.00	70,000,000.00	70,000,000.00	-
022000200100	STATE BUDGET OFFICE	259,531,211.00	359,531,211.00	141,772,366.76	279,013,453.75	279,013,453.75	279,013,453.75	-
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	1,499,334,550.84	1,999,334,550.84	777,696,434.56	2,785,939,936.46	2,785,939,936.46	2,785,939,936.46	-
022000800100	BOARD OF INTERNAL REVEUNE - STATE	708,952,775.00	708,952,775.00	121,034,495.54	800,690,277.00	800,690,277.00	800,690,277.00	-
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	212,238,448.00	222,238,448.00	12,891,890.68	214,722,752.50	214,722,752.50	214,722,752.50	-
022200000000	**MINISTRY OF TRADE / INDUSTRY/ INVESTMENT**	**6,729,913,326.84**	**10,329,913,326.84**	**426,138,724.87**	**11,717,802,807.11**	**11,517,802,807.11**	**11,517,802,807.11**	**-**
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	1,206,146,578.84	4,806,146,578.84	339,722,065.88	7,169,720,106.71	6,969,720,106.71	6,969,720,106.71	-
022200200100	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	5,317,190,141.00	5,317,190,141.00	44,616,345.11	4,327,992,869.15	4,327,992,869.15	4,327,992,869.15	-
022200300100	BUREAU FOR CO-OPERATIVE DEVELOPMENT	51,871,540.00	51,871,540.00	18,041,316.49	58,860,080.00	58,860,080.00	58,860,080.00	-
022200400100	BAYELSA STATE INVESTMENT PROMOTION AGENCY	114,705,067.00	114,705,067.00	22,371,997.39	121,229,751.25	121,229,751.25	121,229,751.25	-
022200500100	BAYELSA STATE COMMODITIES AND EXPORT DEVELOPMENT A	40,000,000.00	40,000,000.00	1,387,000.00	40,000,000.00	40,000,000.00	40,000,000.00	-
022700000000	**MINISTRY OF LABOUR AND PRODUCTIVITY**	**1,689,416,012.84**	**1,689,416,012.84**	**174,914,029.96**	**1,449,657,183.11**	**1,449,657,183.11**	**1,449,657,183.11**	**-**
022700100100	MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	1,689,416,012.84	1,689,416,012.84	174,914,029.96	1,449,657,183.11	1,449,657,183.11	1,449,657,183.11	-
022800000000	**MINISTRY OF SCIENCE AND TECHNOLOGY**	**2,614,005,066.84**	**4,114,005,066.84**	**2,519,374,422.01**	**2,942,808,036.26**	**2,642,808,036.26**	**2,642,808,036.26**	**-**
022800100100	MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY	2,384,618,409.84	3,884,618,409.84	2,389,116,038.20	2,523,762,130.01	2,223,762,130.01	2,223,762,130.01	-
022800100200	E-GOVERNANCE BUREAU	229,386,657.00	229,386,657.00	130,258,383.81	419,045,906.25	419,045,906.25	419,045,906.25	-
022900000000	**MINISTRY OF TRANSPORT**	**10,521,505,978.84**	**11,437,273,074.98**	**4,423,389,007.56**	**10,178,085,220.67**	**10,378,085,220.67**	**10,378,085,220.67**	**-**
022900100100	MINISTRY OF TRANSPORT	10,521,505,978.84	11,437,273,074.98	4,423,389,007.56	10,178,085,220.67	10,378,085,220.67	10,378,085,220.67	-
023100000000	**MINISTRY OF POWER**	**14,550,075,196.84**	**63,956,621,434.32**	**25,210,402,170.93**	**16,513,584,527.06**	**16,513,584,527.06**	**16,513,584,527.06**	**-**
023100100100	MINISTRY OF POWER	14,550,075,196.84	63,956,621,434.32	25,210,402,170.93	16,513,584,527.06	16,513,584,527.06	16,513,584,527.06	-
023300000000	**MINISTRY OF MINERAL RESOURCES**	**478,591,333.16**	**478,591,333.16**	**123,728,309.10**	**603,543,772.57**	**603,543,772.57**	**603,543,772.57**	**-**
023300100100	MINISTRY OF MINERAL RESOURCES	478,591,333.16	478,591,333.16	123,728,309.10	603,543,772.57	603,543,772.57	603,543,772.57	-
023400000000	**MINISTRY OF WORKS AND INFRASTRUCTURE**	**179,029,018,078.16**	**553,555,419,795.81**	**262,822,296,308.84**	**298,675,932,654.57**	**295,975,932,654.57**	**295,975,932,654.57**	**-**
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	179,029,018,078.16	553,555,419,795.81	262,822,296,308.84	298,675,932,654.57	295,975,932,654.57	295,975,932,654.57	-
023600000000	**MINISTRY OF TOURISM DEVELOPMENT**	**3,900,879,121.00**	**6,353,629,680.82**	**505,972,702.73**	**3,671,389,891.30**	**3,671,389,891.30**	**3,671,389,891.30**	**12,000,000.00**
023600100100	MINISTRY OF TOURISM DEVELOPMENT	1,884,427,865.84	4,337,178,425.66	189,131,592.71	2,430,331,864.79	2,430,331,864.79	2,430,331,864.79	-
023600200100	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	1,891,203,636.16	1,891,203,636.16	291,215,955.56	1,109,772,865.56	1,109,772,865.56	1,109,772,865.56	12,000,000.00
023600300100	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	125,247,619.00	125,247,619.00	25,625,154.86	131,285,360.95	131,285,360.95	131,285,360.95	-
026300000000	**MINISTRY OF CULTURE**	**1,320,758,055.08**	**2,017,758,055.08**	**778,634,293.87**	**2,613,378,011.60**	**2,213,378,011.60**	**2,213,378,011.60**	**-**
026300100100	MINISTRY OF CULTURE	479,782,349.84	479,782,349.84	392,857,889.20	1,265,512,360.86	865,512,360.86	865,512,360.86	-
026300200100	MUSEUMS AND MONUMENTS	338,909,525.52	1,035,909,525.52	65,579,224.12	596,442,688.75	596,442,688.75	596,442,688.75	-
026300300100	COUNCIL FOR ARTS AND CULTURE	502,066,179.72	502,066,179.72	320,197,180.55	751,422,961.99	751,422,961.99	751,422,961.99	-
026900000000	**MINISTRY OF IJAW NATIONAL AFFAIRS**	**1,337,272,152.84**	**2,869,649,119.08**	**786,262,205.90**	**2,824,298,483.36**	**2,774,298,483.36**	**2,774,298,483.36**	**-**
026900100100	MINISTRY OF IJAW NATIONAL AFFAIRS	1,337,272,152.84	2,869,649,119.08	786,262,205.90	2,824,298,483.36	2,774,298,483.36	2,774,298,483.36	-
023800000000	**MINISTRY OF BUDGET AND ECONOMIC PLANNING**	**21,668,100,882.60**	**51,432,100,882.60**	**4,079,232,866.75**	**83,410,792,905.76**	**83,410,792,905.76**	**83,410,792,905.76**	**801,715,236.91**
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	10,258,100,882.60	40,232,100,882.60	2,942,662,466.35	71,830,792,905.76	71,830,792,905.76	71,830,792,905.76	773,715,236.91
023800100200	PLANNING DEPARTMENT	50,000,000.00	50,000,000.00	4,400,500.00	50,000,000.00	50,000,000.00	50,000,000.00	10,000,000.00
023800200100	STATE BUREAU OF STATISTICS	50,000,000.00	50,000,000.00	4,770,000.00	50,000,000.00	50,000,000.00	50,000,000.00	-
023800300100	PUBLIC AND PRIVATE PARTNERSHIP OFFICE	50,000,000.00	50,000,000.00	4,745,200.00	50,000,000.00	50,000,000.00	50,000,000.00	-
023800400100	STATE CARES CO-ORDINATING UNIT (NG-CARES)	4,000,000,000.00	4,000,000,000.00	108,800,000.00	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00	-
023800500100	COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	7,000,000,000.00	7,000,000,000.00	983,501,000.00	7,000,000,000.00	7,000,000,000.00	7,000,000,000.00	-
023800600100	FOOD AND NUTRITION DEPARTMENT	50,000,000.00	50,000,000.00	6,274,700.00	120,000,000.00	120,000,000.00	120,000,000.00	18,000,000.00
023800700100	MONITORING AND EVALUATION DEPARTMENT	160,000,000.00	160,000,000.00	17,439,000.00	110,000,000.00	110,000,000.00	110,000,000.00	-
023800800100	STATE OPERATING COORDINATING UNIT (SOCU)	50,000,000.00	50,000,000.00	6,645,000.00	200,000,000.00	200,000,000.00	200,000,000.00	-
025200000000	**MINISTRY OF WATER RESOURCES**	**2,135,756,186.68**	**2,165,756,186.68**	**223,574,395.10**	**10,898,797,762.37**	**10,898,797,762.37**	**10,898,797,762.37**	**67,350,000.00**
025200100100	MINISTRY OF WATER RESOURCES	1,951,204,283.68	1,951,204,283.68	171,037,720.26	10,542,548,498.80	10,542,548,498.80	10,542,548,498.80	67,350,000.00
025200200100	BAYELSA STATE WATER BOARD	184,551,903.00	214,551,903.00	52,536,674.84	356,249,263.57	356,249,263.57	356,249,263.57	-
027000000000	**MINISTRY OF MARINE AND BLUE ECONOMY**	**3,135,799,278.00**	**5,514,487,561.50**	**2,944,393,807.42**	**3,270,818,861.07**	**3,270,818,861.07**	**3,270,818,861.07**	**-**
027000100100	MINISTRY OF MARINE AND BLUE ECONOMY	3,130,799,278.00	5,509,487,561.50	2,943,863,807.42	3,265,818,861.07	3,265,818,861.07	3,265,818,861.07	-
027000200100	BAYELSA MARITIME ACADEMY	5,000,000.00	5,000,000.00	530,000.00	5,000,000.00	5,000,000.00	5,000,000.00	-
026000000000	**MINISTRY OF LANDS & SURVEY**	**16,605,005,039.84**	**19,576,683,808.81**	**5,602,564,643.82**	**17,836,580,715.86**	**17,836,580,715.86**	**17,836,580,715.86**	**-**
026000100100	MINISTRY OF LANDS AND SURVEY	3,766,559,650.84	6,243,238,419.81	4,029,304,311.05	4,359,215,238.71	4,359,215,238.71	4,359,215,238.71	-
026000200100	OFFICE OF THE SURVEYOR-GENERAL	280,908,813.00	680,908,813.00	187,045,225.87	783,257,671.55	783,257,671.55	783,257,671.55	-
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	951,064,390.00	1,046,064,390.00	127,954,377.49	1,050,439,610.60	1,050,439,610.60	1,050,439,610.60	-
026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY	230,000,000.00	230,000,000.00	9,514,800.00	230,000,000.00	230,000,000.00	230,000,000.00	-
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	241,977,337.00	241,977,337.00	53,730,119.92	261,052,055.00	261,052,055.00	261,052,055.00	-
026000600100	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	11,134,494,849.00	11,134,494,849.00	1,195,012,809.49	11,152,616,140.00	11,152,616,140.00	11,152,616,140.00	-
030000000000	**LAW & JUSTICE SECTOR**	**15,273,136,815.88**	**15,793,136,815.88**	**6,987,970,735.96**	**16,422,197,823.35**	**16,422,197,823.35**	**16,422,197,823.35**	**-**
031800000000	**BAYELSA STATE JUDICIARY**	**9,843,477,253.04**	**10,363,477,253.04**	**4,748,443,138.75**	**11,278,700,666.19**	**11,278,700,666.19**	**11,278,700,666.19**	**-**
031801100100	JUDICIAL SERVICE COMMISSION	799,071,914.84	899,071,914.84	461,173,379.44	957,404,842.36	957,404,842.36	957,404,842.36	-
031805100100	HIGH COURT	7,030,569,445.36	7,180,569,445.36	3,131,683,596.06	7,454,800,283.39	7,454,800,283.39	7,454,800,283.39	-
031805200100	CUSTOMARY COURT OF APPEAL	1,883,835,892.84	2,083,835,892.84	1,094,386,163.25	2,566,495,540.44	2,566,495,540.44	2,566,495,540.44	-
031805300100	MULTI-DOOR COURT HOUSE	130,000,000.00	200,000,000.00	61,200,000.00	300,000,000.00	300,000,000.00	300,000,000.00	-
032600000000	**MINISTRY OF JUSTICE**	**5,429,659,562.84**	**5,429,659,562.84**	**2,239,527,597.21**	**5,143,497,157.16**	**5,143,497,157.16**	**5,143,497,157.16**	**-**
032600100100	MINISTRY OF JUSTICE	5,359,659,562.84	5,359,659,562.84	2,238,587,597.21	5,073,497,157.16	5,073,497,157.16	5,073,497,157.16	-
032600200100	DIRECTORATE FOR CITIZEN'S RIGHT	20,000,000.00	20,000,000.00	-	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	940,000.00	50,000,000.00	50,000,000.00	50,000,000.00	-
050000000000	**SOCIAL SECTOR**	**164,130,004,652.88**	**255,907,795,076.62**	**139,260,153,578.64**	**222,908,178,779.54**	**207,267,782,080.09**	**206,777,782,080.09**	**730,708,353.00**
051300000000	**MINISTRY OF YOUTH**	**1,779,063,071.00**	**3,947,336,610.00**	**407,801,576.08**	**1,701,201,841.86**	**1,701,201,841.86**	**1,701,201,841.86**	**-**
051300100100	MINISTRY OF YOUTH	1,479,063,071.00	3,647,336,610.00	373,698,776.08	1,401,201,841.86	1,401,201,841.86	1,401,201,841.86	-
051300200100	CENTRE FOR YOUTH DEVELOPMENT	300,000,000.00	300,000,000.00	34,102,800.00	300,000,000.00	300,000,000.00	300,000,000.00	-
053900000000	**MINISTRY OF SPORTS DEVELOPMENT**	**37,612,391,492.84**	**54,254,476,616.84**	**30,984,297,938.22**	**49,076,995,643.86**	**47,076,995,643.86**	**46,576,995,643.86**	**-**
053900100100	MINISTRY OF SPORTS DEVELOPMENT	36,064,216,794.84	52,456,301,918.84	29,673,304,100.89	45,272,089,493.95	43,272,089,493.95	43,272,089,493.95	-
053900200100	SPORTS COUNCIL	1,433,562,136.00	1,683,562,136.00	1,253,253,799.38	3,657,257,044.31	3,657,257,044.31	3,157,257,044.31	-
053900300100	BAYELSA STATE SPORTS ACADEMY	114,612,562.00	114,612,562.00	57,740,037.95	147,649,105.60	147,649,105.60	147,649,105.60	-
051400000000	**MINISTRY OF WOMEN AND CHILDREN**	**8,071,302,092.00**	**8,447,302,092.00**	**769,367,320.87**	**9,768,584,610.71**	**9,768,584,610.71**	**9,768,584,610.71**	**36,000,000.00**
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOP	2,752,916,616.00	2,858,916,616.00	721,823,074.87	4,410,963,079.46	4,410,963,079.46	4,410,963,079.46	36,000,000.00
051400200100	PILGRIMS WELFARE BOARD	318,385,476.00	588,385,476.00	20,651,476.00	357,621,531.25	357,621,531.25	357,621,531.25	-
051400300100	CENTRE FOR WOMEN DEVELOPMENT	200,000,000.00	200,000,000.00	12,297,000.00	200,000,000.00	200,000,000.00	200,000,000.00	-
051400400100	BAYELSA STATE – NIGERIA FOR WOMEN PROJECT (NFWP)	4,800,000,000.00	4,800,000,000.00	14,595,770.00	4,800,000,000.00	4,800,000,000.00	4,800,000,000.00	-
051700000000	**MINISTRY OF EDUCATION**	**60,920,048,790.58**	**94,919,481,781.30**	**54,604,647,189.61**	**76,702,128,896.51**	**76,712,128,896.51**	**76,722,128,896.51**	**86,000,000.00**
051700100100	MINISTRY OF EDUCATION	37,755,842,232.69	70,079,415,223.40	39,155,304,317.16	42,619,028,368.84	42,619,028,368.84	42,619,028,368.84	80,000,000.00
051700300100	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	3,866,845,143.93	3,866,845,143.93	1,460,037,916.22	4,065,700,064.10	4,075,700,064.10	4,085,700,064.10	-
051700800100	BAYELSA STATE LIBRARY BOARD	71,017,570.00	71,017,570.00	36,810,216.81	90,178,056.25	90,178,056.25	90,178,056.25	-
051701000100	STATE AGENCY FOR MASS EDUCATION (ADULT & NON-FORMA	36,286,892.00	36,286,892.00	25,043,690.00	58,483,298.75	58,483,298.75	58,483,298.75	-
051701100100	TEACHERS TRAINING, REGISTRATION AND CERTIFICATION BO	231,239,092.00	331,239,092.00	27,345,000.00	353,219,796.25	353,219,796.25	353,219,796.25	-
051701200100	DIRECTORATE FOR EDUCATION INSPECTION AND POLICY SER	40,000,000.00	40,000,000.00	14,196,000.00	40,000,000.00	40,000,000.00	40,000,000.00	-
051701300100	BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCA	389,783,798.08	1,877,783,798.08	113,181,825.50	1,102,003,598.92	1,102,003,598.92	1,102,003,598.92	6,000,000.00
051701400100	POST PRIMARY SCHOOLS BOARD (PPSB)	9,527,889,506.70	9,425,949,506.71	8,359,535,886.68	14,472,930,955.90	14,472,930,955.90	14,472,930,955.90	-
051701500100	SCIENCE AND TECHNOLOGY EDUCATION BOARD	50,000,000.00	100,000,000.00	19,200,000.00	50,000,000.00	50,000,000.00	50,000,000.00	-
051701600100	BAYELSA STATE SCHOLARSHIP BOARD	441,930,347.00	441,730,347.00	68,498,352.66	453,686,280.00	453,686,280.00	453,686,280.00	-
051701700100	HIGHER EDUCATION STUDENTS LOAN BOARD	238,209,822.00	238,209,822.00	45,299,225.72	255,301,326.25	255,301,326.25	255,301,326.25	-
051701800100	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	186,439,188.00	326,439,188.00	104,997,307.97	197,597,151.25	197,597,151.25	197,597,151.25	-
051702100100	BAYELSA STATE POLYTECHNIC, ALEIBIRI	422,000,000.00	422,000,000.00	388,216,417.82	844,000,000.00	844,000,000.00	844,000,000.00	-
051702200100	ISAAC JASPER BORO COLLEGE OF EDUCATION	1,304,188,466.06	1,304,188,466.06	785,537,980.32	2,200,000,000.00	2,200,000,000.00	2,200,000,000.00	-
051702300100	NIGER DELTA UNIVERSITY (NDU)	4,650,000,000.00	4,650,000,000.00	2,880,308,371.98	7,300,000,000.00	7,300,000,000.00	7,300,000,000.00	-
051702400100	BAYELSA MEDICAL UNIVERSITY	954,188,466.06	954,188,466.06	559,433,762.64	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	-
051702500100	UNIVERSITY OF AFRICA	754,188,466.06	754,188,466.06	561,700,917.86	1,100,000,000.00	1,100,000,000.00	1,100,000,000.00	-
052100000000	**MINISTRY OF HEALTH**	**28,681,713,177.58**	**55,733,289,644.04**	**34,822,754,093.59**	**41,729,531,588.46**	**40,079,134,889.01**	**40,079,134,889.01**	**592,708,353.00**
052100100100	MINISTRY OF HEALTH	18,973,909,865.84	44,309,058,651.94	29,979,755,048.66	20,020,422,324.34	19,382,025,624.89	19,382,025,624.89	300,000,000.00

052100200100	BAYELSA HEALTH INSURANCE SCHEME (BHIS)	125,757,324.84	125,757,324.84	68,177,922.51	159,126,147.86	159,126,147.86	159,126,147.86	-
052100300100	BAYELSA STATE PRIMARY HEALTH CARE BOARD	200,000,000.00	550,000,000.00	125,206,666.41	1,250,000,000.00	1,088,000,000.00	1,088,000,000.00	223,000,000.00
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	2,172,413,269.00	2,172,413,269.00	902,842,949.45	3,950,743,755.67	3,500,743,755.67	3,500,743,755.67	6,700,000.00
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	4,789,437,406.72	4,789,437,406.72	3,193,788,695.81	7,984,405,740.38	7,984,405,740.38	7,984,405,740.38	1,008,353.00
052100600100	BAYELSA STATE COLLEGE OF NURSING SCIENCES	1,766,006,845.12	1,766,006,845.12	92,907,677.82	1,484,993,726.50	1,284,993,726.50	1,284,993,726.50	15,000,000.00
052100700100	BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY (BYCOTEC	654,188,466.06	654,188,466.06	460,074,832.83	1,100,000,000.00	900,000,000.00	900,000,000.00	-
052100800100	BAYELSA MEDICAL UNIVERSITY TEACHING HOSPITAL	-	1,366,427,680.36	-	4,579,839,893.70	4,579,839,893.70	4,579,839,893.70	47,000,000.00
052100900100	BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT(B	-	-	-	600,000,000.00	600,000,000.00	600,000,000.00	-
052101000100	BAYELSA STATE MEDICAL EMERGENCY SERVICES	-	-	-	600,000,000.00	600,000,000.00	600,000,000.00	-
053500000000	**MINISTRY OF ENVIRONMENT**	**12,412,821,313.04**	**14,086,453,313.04**	**8,252,976,313.97**	**15,174,505,197.56**	**15,174,505,197.56**	**15,174,505,197.56**	**-**
053500100100	MINISTRY OF ENVIRONMENT	8,066,427,680.36	8,766,427,680.36	5,242,110,670.69	8,611,608,707.38	8,611,608,707.38	8,611,608,707.38	-
053500200100	BAYELSA STATE PARKS AND GARDENS	774,337,261.00	747,969,261.00	377,744,488.70	726,171,829.00	726,171,829.00	726,171,829.00	-
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	3,572,056,371.68	4,572,056,371.68	2,633,121,154.58	5,836,724,661.18	5,836,724,661.18	5,836,724,661.18	-
055100000000	**MINISTRY OF LOCAL GOVERNMENT ANDCHIEFTAINCY A**	**2,245,395,157.84**	**2,245,395,157.84**	**324,126,047.08**	**2,331,169,755.02**	**2,331,169,755.02**	**2,331,169,755.02**	**15,000,000.00**
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	1,715,364,347.84	1,715,364,347.84	227,219,017.18	1,821,462,281.27	1,821,462,281.27	1,821,462,281.27	15,000,000.00
055100200100	BAYELSA STATE TRADITIONAL RULERS COUNCIL	360,030,810.00	360,030,810.00	72,839,029.90	339,707,473.75	339,707,473.75	339,707,473.75	-
055100300100	FIRE SERVICE	150,000,000.00	150,000,000.00	23,500,000.00	150,000,000.00	150,000,000.00	150,000,000.00	-
055100400100	CRAFT DEVELOPMENT CENTRE	20,000,000.00	20,000,000.00	568,000.00	20,000,000.00	20,000,000.00	20,000,000.00	-
056600000000	**MINISTRY OF COMMUNITY DEVELOPMENT**	**12,407,269,558.00**	**22,274,059,861.56**	**9,094,183,099.22**	**26,424,061,245.56**	**14,424,061,245.56**	**14,424,061,245.56**	**1,000,000.00**
056600100100	MINISTRY OF COMMUNITY DEVELOPMENT	12,407,269,558.00	22,274,059,861.56	9,094,183,099.22	26,424,061,245.56	14,424,061,245.56	14,424,061,245.56	1,000,000.00

Bayelsa State Government 2026 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
	Total Personnel Expenditure	*114,214,479,123.23*	*116,063,774,651.28*	*66,565,766,507.26*	*133,878,906,040.80*	*134,140,509,341.35*	*134,140,509,341.35*	-
010000000000	**ADMINISTRATION SECTOR**	**26,208,522,918.20**	**27,992,958,446.25**	**13,224,504,710.26**	**29,762,415,033.63**	**29,762,415,033.63**	**29,762,415,033.63**	**-**
011100000000	**GOVERNOR'S OFFICE**	**481,167,048.68**	**581,167,048.68**	**326,150,546.59**	**733,468,438.77**	**733,468,438.77**	**733,468,438.77**	**-**
011100100100	GOVERNMENT HOUSE	269,784,141.84	369,784,141.84	188,481,742.78	409,733,012.86	409,733,012.86	409,733,012.86	-
011100100200	DEPUTY GOVERNOR'S OFFICE	32,628,651.00	32,628,651.00	31,445,513.69	46,918,243.25	46,918,243.25	46,918,243.25	-
011100300200	SPECIAL ADVISER POLITICAL MATTERS	15,508,360.00	15,508,360.00	9,520,040.20	27,082,437.05	27,082,437.05	27,082,437.05	-
011100300800	TECHNICAL ADVISER CHIEFTAINCY AFFAIRS	8,121,896.00	8,121,896.00	5,190,739.97	12,070,353.75	12,070,353.75	12,070,353.75	-
011100500100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	20,182,174.00	20,182,174.00	14,047,948.61	20,182,174.00	20,182,174.00	20,182,174.00	-
011101000100	DUE PROCESS BUREAU	48,001,235.00	48,001,235.00	33,991,386.99	108,171,727.50	108,171,727.50	108,171,727.50	-
011103500100	STATE PENSION BOARD	54,866,262.84	54,866,262.84	26,350,803.95	75,620,363.86	75,620,363.86	75,620,363.86	-
011104600100	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION	32,074,328.00	32,074,328.00	17,122,370.40	33,690,126.50	33,690,126.50	33,690,126.50	-
011200000000	**STATE ASSEMBLY**	**2,082,924,109.83**	**3,752,219,637.88**	**1,108,093,615.49**	**1,984,344,334.56**	**1,984,344,334.56**	**1,984,344,334.56**	**-**
011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	1,889,107,370.53	3,558,402,898.58	956,752,230.71	1,662,636,842.58	1,662,636,842.58	1,662,636,842.58	-
011200400100	BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	193,816,739.30	193,816,739.30	151,341,384.78	321,707,491.98	321,707,491.98	321,707,491.98	-
012300000000	**MINISTRY OF INFORMATION AND ORIENTATION**	**1,274,228,908.34**	**1,269,368,908.34**	**857,214,748.33**	**2,172,486,202.94**	**2,172,486,202.94**	**2,172,486,202.94**	**-**
012300100100	MINISTRY OF INFORMATION & ORIENTATION	492,545,956.62	492,545,956.62	317,473,561.44	978,163,485.43	978,163,485.43	978,163,485.43	-
012300200100	NIGER DELTA TELEVISION AUTHORITY	180,250,254.00	180,250,254.00	148,901,596.52	281,555,855.45	281,555,855.45	281,555,855.45	-
012300300100	BAYELSA STATE BROADCASTING CORPORATION	374,164,181.64	374,164,181.64	240,560,881.01	598,844,645.94	598,844,645.94	598,844,645.94	-
012300500100	GOVERNMENT PRINTING PRESS	27,372,447.00	22,512,447.00	19,239,250.93	44,974,783.91	44,974,783.91	44,974,783.91	-
012300600100	BAYELSA STATE NEWSPAPERS CORPORATION	199,896,069.08	199,896,069.08	131,039,458.43	268,947,432.21	268,947,432.21	268,947,432.21	-
012500000000	**OFFICE OF THE HEAD OF SERVICE**	**371,029,768.52**	**371,029,768.52**	**239,571,158.51**	**582,005,537.67**	**582,005,537.67**	**582,005,537.67**	**-**
012500200100	WELFARE AND MANAGEMENT SERVICES	258,831,807.68	258,831,807.68	164,964,727.08	329,767,593.36	329,767,593.36	329,767,593.36	-
012500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	100,416,207.84	100,416,207.84	65,862,738.32	232,857,581.81	232,857,581.81	232,857,581.81	-
012500400100	STATE PUBLIC SERVICE TRAINING INSTITUTE	11,781,753.00	11,781,753.00	8,743,693.11	19,380,362.50	19,380,362.50	19,380,362.50	-
014000000000	**STATE AUDIT**	**200,902,754.48**	**200,902,754.48**	**104,801,965.18**	**305,224,056.72**	**305,224,056.72**	**305,224,056.72**	**-**
014000100100	OFFICE OF THE STATE AUDITOR GENERAL	146,308,393.64	146,308,393.64	72,302,523.16	235,984,724.86	235,984,724.86	235,984,724.86	-
014000200100	AUDITOR GENERAL (LOCAL GOVERNMENTS)	54,594,360.84	54,594,360.84	32,499,442.02	69,239,331.86	69,239,331.86	69,239,331.86	-
014700000000	**STATE CIVIL SERVICE COMMISSION**	**97,708,304.84**	**97,708,304.84**	**53,085,496.25**	**122,258,561.61**	**122,258,561.61**	**122,258,561.61**	**-**
014700100100	BAYELSA STATE CIVIL SERVICE COMMISSION	97,708,304.84	97,708,304.84	53,085,496.25	122,258,561.61	122,258,561.61	122,258,561.61	-
014800000000	**STATE INDEPENDENT ELECTORAL COMMISSION**	**317,284,321.00**	**317,284,321.00**	**224,329,133.57**	**473,858,743.75**	**473,858,743.75**	**473,858,743.75**	**-**
014800100100	BAYELSA STATE INDEPENDENT ELECTORAL COMMISSION (BIS	317,284,321.00	317,284,321.00	224,329,133.57	473,858,743.75	473,858,743.75	473,858,743.75	-
016100000000	**SECRETARY TO THE STATE GOVERNMENT**	**21,211,491,693.99**	**21,211,491,693.99**	**10,211,003,422.81**	**23,160,847,659.86**	**23,160,847,659.86**	**23,160,847,659.86**	**-**
016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	21,089,252,853.99	21,089,252,853.99	10,132,071,830.65	22,999,928,159.11	22,999,928,159.11	22,999,928,159.11	-
016100100600	SPECIAL SERVICES BUREAU 2	18,675,702.00	18,675,702.00	-	-	-	-	-
016102100100	BAYELSA HOUSE ABUJA	24,168,563.00	24,168,563.00	16,981,637.23	39,575,854.50	39,575,854.50	39,575,854.50	-
016102100200	LAGOS LIAISON OFFICE	31,613,804.00	31,613,804.00	25,474,593.74	55,811,792.50	55,811,792.50	55,811,792.50	-
016102100300	PORT HACOURT LIAISON OFFICE	47,780,771.00	47,780,771.00	36,475,361.19	65,531,853.75	65,531,853.75	65,531,853.75	-
016700000000	**MINISTRY OF SPECIAL DUTIES**	**95,923,665.52**	**115,923,665.52**	**55,583,522.43**	**131,230,306.50**	**131,230,306.50**	**131,230,306.50**	**-**
016700100100	MINISTRY OF SPECIAL DUTIES (GENERAL DUTIES)	-	-	-	27,483,527.17	27,483,527.17	27,483,527.17	-
016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRIC	31,803,920.84	51,803,920.84	27,856,020.53	34,192,125.61	34,192,125.61	34,192,125.61	-
016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	33,540,193.84	33,540,193.84	12,514,185.39	35,951,720.61	35,951,720.61	35,951,720.61	-
016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	30,579,550.84	30,579,550.84	15,213,316.51	33,602,933.11	33,602,933.11	33,602,933.11	-
016800000000	**MINISTRY OF SPECIAL PROJECTS**	**75,862,343.00**	**75,862,343.00**	**44,671,101.10**	**96,691,191.25**	**96,691,191.25**	**96,691,191.25**	**-**
016800100100	MINISTRY OF SPECIAL PROJECTS	75,862,343.00	75,862,343.00	44,671,101.10	96,691,191.25	96,691,191.25	96,691,191.25	-
020000000000	**ECONOMIC SECTOR**	**58,617,699,396.84**	**57,428,281,053.47**	**32,998,423,685.00**	**60,487,245,200.60**	**60,487,245,200.60**	**60,487,245,200.60**	**-**
021500000000	**MINISTRY OF AGRICULTURE**	**600,045,601.84**	**600,045,601.84**	**464,811,704.00**	**961,009,936.53**	**961,009,936.53**	**961,009,936.53**	**-**
021500100100	MINISTRY OF AGRICULTURE	447,748,229.84	447,748,229.84	348,540,211.69	740,194,422.78	740,194,422.78	740,194,422.78	-
021500200100	SCHOOL-TO-LAND AUTHORITY	40,994,046.00	40,994,046.00	37,352,186.57	65,892,081.25	65,892,081.25	65,892,081.25	-
021500400100	AGRICULTURAL DEVELOPMENT PROGRAMME	111,303,326.00	111,303,326.00	78,919,305.74	154,923,432.50	154,923,432.50	154,923,432.50	-
022000000000	**MINISTRY OF FINANCE**	**54,370,892,628.52**	**53,128,389,161.16**	**30,077,812,485.19**	**53,783,144,537.31**	**53,783,144,537.31**	**53,783,144,537.31**	**-**
022000100100	MINISTRY OF FINANCE	53,750,835,643.68	52,508,332,176.32	29,936,483,785.39	52,812,778,117.60	52,812,778,117.60	52,812,778,117.60	-
022000200100	STATE BUDGET OFFICE	69,531,211.00	69,531,211.00	42,904,766.76	89,013,453.75	89,013,453.75	89,013,453.75	-
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	429,334,550.84	429,334,550.84	3,979,546.80	665,939,936.46	665,939,936.46	665,939,936.46	-
022000800100	BOARD OF INTERNAL REVEUNE - STATE	108,952,775.00	108,952,775.00	86,402,495.54	200,690,277.00	200,690,277.00	200,690,277.00	-
022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)	12,238,448.00	12,238,448.00	8,041,890.68	14,722,752.50	14,722,752.50	14,722,752.50	-
022200000000	**MINISTRY OF TRADE / INDUSTRY/ INVESTMENT**	**349,913,326.84**	**349,913,326.84**	**246,514,904.87**	**637,802,807.11**	**637,802,807.11**	**637,802,807.11**	**-**
022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	306,146,578.84	306,146,578.84	220,504,245.88	569,720,106.71	569,720,106.71	569,720,106.71	-
022200200100	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	17,190,141.00	17,190,141.00	9,532,345.11	27,992,869.15	27,992,869.15	27,992,869.15	-
022200300100	BUREAU FOR CO-OPERATIVE DEVELOPMENT	11,871,540.00	11,871,540.00	8,201,316.49	18,860,080.00	18,860,080.00	18,860,080.00	-
022200400100	BAYELSA STATE INVESTMENT PROMOTION AGENCY	14,705,067.00	14,705,067.00	8,276,997.39	21,229,751.25	21,229,751.25	21,229,751.25	-
022700000000	**MINISTRY OF LABOUR AND PRODUCTIVITY**	**89,416,012.84**	**89,416,012.84**	**53,502,629.96**	**149,657,183.11**	**149,657,183.11**	**149,657,183.11**	**-**
022700100100	MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	89,416,012.84	89,416,012.84	53,502,629.96	149,657,183.11	149,657,183.11	149,657,183.11	-
022800000000	**MINISTRY OF SCIENCE AND TECHNOLOGY**	**264,005,066.84**	**264,005,066.84**	**177,550,064.35**	**392,808,036.26**	**392,808,036.26**	**392,808,036.26**	**-**
022800100100	MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY	84,618,409.84	84,618,409.84	55,176,970.54	123,762,130.01	123,762,130.01	123,762,130.01	-
022800200200	E-GOVERNANCE BUREAU	179,386,657.00	179,386,657.00	122,423,093.81	269,045,906.25	269,045,906.25	269,045,906.25	-
022900000000	**MINISTRY OF TRANSPORT**	**411,505,978.84**	**412,505,978.84**	**222,208,685.94**	**178,085,220.67**	**178,085,220.67**	**178,085,220.67**	**-**
022900100100	MINISTRY OF TRANSPORT	411,505,978.84	412,505,978.84	222,208,685.94	178,085,220.67	178,085,220.67	178,085,220.67	-
023100000000	**MINISTRY OF POWER**	**100,075,196.84**	**100,075,196.84**	**71,292,674.94**	**163,584,527.06**	**163,584,527.06**	**163,584,527.06**	**-**
023100100100	MINISTRY OF POWER	100,075,196.84	100,075,196.84	71,292,674.94	163,384,527.06	163,384,527.06	163,384,527.06	-
023300000000	**MINISTRY OF MINERAL RESOURCES**	**178,591,333.16**	**178,591,333.16**	**112,160,459.10**	**203,543,772.57**	**203,543,772.57**	**203,543,772.57**	**-**
023300100100	MINISTRY OF MINERAL RESOURCES	178,591,333.16	178,591,333.16	112,160,459.10	203,543,772.57	203,543,772.57	203,543,772.57	-
023400000000	**MINISTRY OF WORKS AND INFRASTRUCTURE**	**267,929,670.84**	**287,929,670.84**	**196,964,782.90**	**405,901,783.81**	**405,901,783.81**	**405,901,783.81**	**-**
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	267,929,670.84	287,929,670.84	196,964,782.90	405,901,783.81	405,901,783.81	405,901,783.81	-
023600000000	**MINISTRY OF TOURISM DEVELOPMENT**	**500,879,121.00**	**492,964,245.00**	**328,783,413.73**	**671,389,891.30**	**671,389,891.30**	**671,389,891.30**	**-**
023600100100	MINISTRY OF TOURISM DEVELOPMENT	84,427,865.84	76,512,989.84	48,239,292.31	130,331,864.79	130,331,864.79	130,331,864.79	-
023600200100	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	391,203,636.16	391,203,636.16	265,758,766.50	509,772,665.50	509,772,665.50	509,772,665.50	-
023600300100	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	25,247,619.00	25,247,619.00	14,785,354.86	31,285,360.95	31,285,360.95	31,285,360.95	-
026300000000	**MINISTRY OF CULTURE**	**470,758,055.08**	**470,758,055.08**	**348,531,493.87**	**1,063,378,011.60**	**1,063,378,011.60**	**1,063,378,011.60**	**-**
026300100100	MINISTRY OF CULTURE	79,782,349.84	79,782,349.84	63,057,889.20	165,512,360.86	165,512,360.86	165,512,360.86	-
026300200100	MUSEUMS AND MONUMENTS	88,909,525.52	88,909,525.52	63,533,224.12	346,442,688.75	346,442,688.75	346,442,688.75	-
026300300100	COUNCIL FOR ARTS AND CULTURE	302,066,179.72	302,066,179.72	221,940,380.55	551,422,961.99	551,422,961.99	551,422,961.99	-
026900000000	**MINISTRY OF IJAW NATIONAL AFFAIRS**	**87,272,152.84**	**87,272,152.84**	**56,179,684.00**	**124,298,483.36**	**124,298,483.36**	**124,298,483.36**	**-**
026900100100	MINISTRY OF IJAW NATIONAL AFFAIRS	87,272,152.84	87,272,152.84	56,179,684.00	124,298,483.36	124,298,483.36	124,298,483.36	-
027300000000	**MINISTRY OF BUDGET AND ECONOMIC PLANNING**	**184,854,746.84**	**184,854,746.84**	**121,637,590.18**	**331,443,670.61**	**331,443,670.61**	**331,443,670.61**	**-**
027300100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	184,854,746.84	184,854,746.84	121,637,590.18	331,443,670.61	331,443,670.61	331,443,670.61	-
025200000000	**MINISTRY OF WATER RESOURCES**	**285,756,186.68**	**315,756,186.68**	**207,995,195.10**	**548,797,762.37**	**548,797,762.37**	**548,797,762.37**	**-**
025200100100	MINISTRY OF WATER RESOURCES	251,204,283.68	251,204,283.68	163,780,520.26	342,548,498.80	342,548,498.80	342,548,498.80	-
025200200100	BAYELSA STATE WATER BOARD	34,551,903.00	64,551,903.00	44,214,674.84	206,249,263.57	206,249,263.57	206,249,263.57	-
027000000000	**MINISTRY OF MARINE AND BLUE ECONOMY**	**30,799,278.00**	**40,799,278.00**	**32,201,155.17**	**165,818,861.07**	**165,818,861.07**	**165,818,861.07**	**-**
027000100100	MINISTRY OF MARINE AND BLUE ECONOMY	30,799,278.00	40,799,278.00	32,201,155.17	165,818,861.07	165,818,861.07	165,818,861.07	-
026000000000	**MINISTRY OF LANDS & SURVEY**	**425,005,039.84**	**425,005,039.84**	**280,276,761.70**	**706,580,715.86**	**706,580,715.86**	**706,580,715.86**	**-**
026000100100	MINISTRY OF LANDS AND SURVEY	166,559,650.84	166,559,650.84	103,151,178.83	259,215,238.71	259,215,238.71	259,215,238.71	-
026000200100	OFFICE OF THE SURVEYOR-GENERAL	80,908,813.00	80,908,813.00	55,851,225.87	183,257,671.55	183,257,671.55	183,257,671.55	-
026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD	101,064,390.00	101,064,390.00	65,719,577.49	150,439,610.60	150,439,610.60	150,439,610.60	-
026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	41,977,337.00	41,977,337.00	31,691,969.92	61,052,055.00	61,052,055.00	61,052,055.00	-
026000600100	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	34,494,849.00	34,494,849.00	23,862,809.49	52,616,140.00	52,616,140.00	52,616,140.00	-
030000000000	**LAW & JUSTICE SECTOR**	**3,423,136,815.88**	**3,423,136,815.88**	**1,443,784,732.94**	**2,852,197,823.35**	**2,852,197,823.35**	**2,852,197,823.35**	**-**
031800000000	**BAYELSA STATE JUDICIARY**	**2,263,477,253.04**	**2,263,477,253.04**	**799,595,958.23**	**1,978,700,666.19**	**1,978,700,666.19**	**1,978,700,666.19**	**-**
031801100100	JUDICIAL SERVICE COMMISSION	49,071,914.84	49,071,914.84	25,601,798.62	57,404,842.36	57,404,842.36	57,404,842.36	-
031805100100	HIGH COURT	1,930,569,445.36	1,930,569,445.36	602,395,931.24	1,454,800,283.39	1,454,800,283.39	1,454,800,283.39	-
031805200100	CUSTOMARY COURT OF APPEAL	283,835,892.84	283,835,892.84	171,598,228.37	466,495,540.44	466,495,540.44	466,495,540.44	-
032600000000	**MINISTRY OF JUSTICE**	**1,159,659,562.84**	**1,159,659,562.84**	**644,188,774.71**	**873,497,157.16**	**873,497,157.16**	**873,497,157.16**	**-**

0326001001 00	MINISTRY OF JUSTICE	1,159,659,562.84	1,159,659,562.84	644,188,774.71	873,497,157.16	873,497,157.16	873,497,157.16	-
0500000000 00	**SOCIAL SECTOR**	**25,965,119,992.31**	**27,219,398,335.68**	**18,899,053,379.06**	**40,777,047,983.21**	**41,038,651,283.76**	**41,038,651,283.76**	**-**
0513000000 00	**MINISTRY OF YOUTH**	**79,063,071.00**	**47,336,610.00**	**34,424,476.08**	**101,201,841.86**	**101,201,841.86**	**101,201,841.86**	**-**
0513001001 00	MINISTRY OF YOUTH	79,063,071.00	47,336,610.00	34,424,476.08	101,201,841.86	101,201,841.86	101,201,841.86	-
0539000000 00	**MINISTRY OF SPORTS DEVELOPMENT**	**562,391,492.84**	**554,476,616.84**	**376,194,319.98**	**826,995,643.86**	**826,995,643.86**	**826,995,643.86**	**-**
0539001001 00	MINISTRY OF SPORTS DEVELOPMENT	64,216,794.84	56,301,918.84	39,751,955.79	72,089,493.95	72,089,493.95	72,089,493.95	-
0539002001 00	SPORTS COUNCIL	433,562,136.00	433,562,136.00	290,680,326.24	657,257,044.31	657,257,044.31	657,257,044.31	-
0539003001 00	BAYELSA STATE SPORTS ACADEMY	64,612,562.00	64,612,562.00	45,762,037.95	97,649,105.60	97,649,105.60	97,649,105.60	-
0514000000 00	**MINISTRY OF WOMEN AND CHILDREN**	**571,302,092.00**	**677,360,397.00**	**489,317,312.83**	**1,058,584,610.71**	**1,058,584,610.71**	**1,058,584,610.71**	**-**
0514001001 00	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOP	552,916,616.00	658,916,616.00	470,991,836.83	1,000,963,079.46	1,000,963,079.46	1,000,963,079.46	-
0514002001 00	PILGRIMS WELFARE BOARD	18,385,476.00	18,385,476.00	18,325,476.00	57,621,531.25	57,621,531.25	57,621,531.25	-
0517000000 00	**MINISTRY OF EDUCATION**	**11,308,352,596.07**	**11,206,212,596.08**	**9,771,769,142.69**	**17,080,998,100.18**	**17,080,998,100.18**	**17,080,998,100.18**	**-**
0517001001 00	MINISTRY OF EDUCATION	558,711,436.36	558,711,436.36	385,269,188.32	971,897,572.51	971,897,572.51	971,897,572.51	-
0517003001 00	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	1,066,845,143.93	1,066,845,143.93	839,664,398.69	1,265,700,064.10	1,265,700,064.10	1,265,700,064.10	-
0517008001 00	BAYELSA STATE LIBRARY BOARD	41,017,570.00	41,017,570.00	30,809,319.81	60,178,056.25	60,178,056.25	60,178,056.25	-
0517010001 00	STATE AGENCY FOR MASS EDUCATION (ADULT & NON-FORMA	26,286,892.00	26,286,892.00	23,643,690.00	48,483,298.75	48,483,298.75	48,483,298.75	-
0517011001 00	TEACHERS TRAINING, REGISTRATION AND CERTIFICATION BO	31,239,092.00	31,239,092.00	-	53,219,796.25	53,219,796.25	53,219,796.25	-
0517013001 00	BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOC	189,783,798.08	189,783,798.08	103,268,465.50	302,003,598.92	302,003,598.92	302,003,598.92	-
0517014001 00	POST PRIMARY SCHOOLS BOARD (PPSB)	9,277,889,506.70	9,175,949,506.71	8,319,389,986.35	14,222,930,955.90	14,222,930,955.90	14,222,930,955.90	-
0517016001 00	BAYELSA STATE SCHOLARSHIP BOARD	41,930,347.00	41,730,347.00	23,605,552.66	53,686,280.00	53,686,280.00	53,686,280.00	-
0517017001 00	HIGHER EDUCATION STUDENTS LOAN BOARD	38,209,622.00	38,209,622.00	24,298,525.72	55,301,326.25	55,301,326.25	55,301,326.25	-
0517018001 00	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	36,439,188.00	36,439,188.00	21,820,015.64	47,597,151.25	47,597,151.25	47,597,151.25	-
0521000000 00	**MINISTRY OF HEALTH**	**8,478,524,711.52**	**9,844,952,391.88**	**5,041,861,867.21**	**14,929,531,588.46**	**15,191,134,889.01**	**15,191,134,889.01**	**-**
0521001001 00	MINISTRY OF HEALTH	1,164,909,865.84	1,164,909,865.84	913,096,988.30	1,320,422,324.34	1,582,025,624.89	1,582,025,624.89	-
0521002001 00	BAYELSA HEALTH INSURANCE SCHEME (BHIS)	75,757,324.84	75,757,324.84	49,351,221.72	109,126,147.86	109,126,147.86	109,126,147.86	-
0521004001 00	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	1,972,413,269.00	1,972,413,269.00	845,237,549.45	3,300,743,755.67	3,300,743,755.67	3,300,743,755.67	-
0521005001 00	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	4,619,437,406.72	4,619,437,406.72	3,149,768,929.82	7,814,405,740.38	7,814,405,740.38	7,814,405,740.38	-
0521006001 00	BAYELSA STATE COLLEGE OF NURSING SCIENCES	646,006,845.12	646,006,845.12	84,407,177.92	164,993,726.50	164,993,726.50	164,993,726.50	-
0521008001 00	BAYELSA MEDICAL UNIVERSITY TEACHING HOSPITAL	-	1,366,427,680.36	-	2,219,839,893.70	2,219,839,893.70	2,219,839,893.70	-
0535000000 00	**MINISTRY OF ENVIRONMENT**	**4,482,821,313.04**	**4,406,453,313.04**	**2,910,903,313.97**	**6,194,505,197.56**	**6,194,505,197.56**	**6,194,505,197.56**	**-**
0535001001 00	MINISTRY OF ENVIRONMENT	1,366,427,680.36	1,366,427,680.36	874,493,070.69	1,911,608,707.38	1,911,608,707.38	1,911,608,707.38	-
0535002001 00	BAYELSA STATE PARKS AND GARDENS	544,337,261.00	467,969,261.00	256,619,088.70	496,171,829.00	496,171,829.00	496,171,829.00	-
0535053001 00	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	2,572,056,371.68	2,572,056,371.68	1,779,791,154.58	3,786,724,661.18	3,786,724,661.18	3,786,724,661.18	-
0551000000 00	**MINISTRY OF LOCAL GOVERNMENT ANDCHIEFTAINCY A**	**275,395,157.84**	**275,395,157.84**	**156,920,447.08**	**361,169,755.02**	**361,169,755.02**	**361,169,755.02**	**-**
0551001001 00	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIR	215,364,347.84	215,364,347.84	139,201,217.18	321,462,281.27	321,462,281.27	321,462,281.27	-
0551002001 00	BAYELSA STATE TRADITIONAL RULERS COUNCIL	60,030,810.00	60,030,810.00	17,719,229.90	39,707,473.75	39,707,473.75	39,707,473.75	-
0566000000 00	**MINISTRY OF COMMUNITY DEVELOPMENT**	**207,269,558.00**	**207,269,558.00**	**117,662,499.22**	**224,061,245.56**	**224,061,245.56**	**224,061,245.56**	**-**
0566001001 00	MINISTRY OF COMMUNITY DEVELOPMENT	207,269,558.00	207,269,558.00	117,662,499.22	224,061,245.56	224,061,245.56	224,061,245.56	-

Bayelsa State Government 2026 Approved Budget - Other Non-Debt Recurrent Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
	Total Other Non-Debt Recurrent Expenditure	*99,148,421,349.10*	*140,024,437,349.10*	*94,229,017,251.47*	*142,157,955,621.09*	*141,095,955,621.09*	*140,095,955,621.09*	*876,550,253.00*
0100000000 00	**ADMINISTRATION SECTOR**	**39,261,621,349.10**	**58,232,437,349.10**	**21,939,384,076.18**	**56,872,457,000.00**	**56,372,457,000.00**	**56,372,457,000.00**	**103,500,000.00**
0111000000 00	**GOVERNOR'S OFFICE**	**20,650,621,349.10**	**24,370,621,349.10**	**12,837,573,719.73**	**24,415,000,000.00**	**23,915,000,000.00**	**23,915,000,000.00**	**-**
0111001001 00	GOVERNMENT HOUSE	5,500,621,349.10	5,500,621,349.10	2,508,580,992.50	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00	-
0111001002 00	DEPUTY GOVERNOR'S OFFICE	1,800,000,000.00	1,800,000,000.00	765,674,378.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	-
0111001003 00	PRINCIPAL EXECUTIVE SECRETARY	100,000,000.00	100,000,000.00	14,754,786.11	200,000,000.00	200,000,000.00	200,000,000.00	-
0111006001 00	DIRECTORATE OF INTER-GOVERNMENTAL AFFAIRS	-	-	-	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00	-
0111003001 00	CHIEF ECONOMIC ADVISER	50,000,000.00	50,000,000.00	7,850,000.00	50,000,000.00	50,000,000.00	50,000,000.00	-
0111003002 00	SPECIAL ADVISER POLITICAL MATTERS	5,000,000,000.00	5,500,000,000.00	4,429,700,000.00	5,500,000,000.00	5,000,000,000.00	5,000,000,000.00	-
0111003003 00	SPECIAL ADVISER, STATE SECURITY	2,000,000,000.00	2,000,000,000.00	922,650,000.00	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00	-
0111003004 00	TECHNICAL ADVISER TREASURY, REVENUE & ACCOUNTS	300,000,000.00	300,000,000.00	170,539,600.00	300,000,000.00	300,000,000.00	300,000,000.00	-
0111003005 00	SPECIAL ADVISER WOMEN IN POLITICS	15,000,000.00	15,000,000.00	3,602,453.12	100,000,000.00	100,000,000.00	100,000,000.00	-
0111003006 00	SPECIAL ADVISER YOUTH MOBILISATION	10,000,000.00	10,000,000.00	3,300,000.00	10,000,000.00	10,000,000.00	10,000,000.00	-
0111003007 00	TECHNICAL ADVISER BUDGET MATTERS	70,000,000.00	70,000,000.00	24,534,000.00	70,000,000.00	70,000,000.00	70,000,000.00	-
0111003008 00	TECHNICAL ADVISER CHIEFTAINCY AFFAIRS	2,030,000,000.00	2,030,000,000.00	1,388,412,200.00	40,000,000.00	40,000,000.00	40,000,000.00	-
0111003009 00	SPECIAL ADVISER ON OIL	20,000,000.00	20,000,000.00	4,890,000.00	30,000,000.00	30,000,000.00	30,000,000.00	-
0111003011 00	TECHNICAL ADVISER ECONOMIC DEVELOPMENT	30,000,000.00	30,000,000.00	2,256,000.00	30,000,000.00	30,000,000.00	30,000,000.00	-
0111004001 00	CHIEF HISTORIAN AND ARCHIVIST	20,000,000.00	20,000,000.00	4,850,000.00	30,000,000.00	30,000,000.00	30,000,000.00	-
0111005001 00	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	20,000,000.00	20,000,000.00	1,700,000.00	30,000,000.00	30,000,000.00	30,000,000.00	-
0111008001 00	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	1,020,000,000.00	1,020,000,000.00	15,510,000.00	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	-
0111010001 00	DUE PROCESS BUREAU	100,000,000.00	300,000,000.00	30,762,210.00	200,000,000.00	200,000,000.00	200,000,000.00	-
0111035001 00	STATE PENSION BOARD	40,000,000.00	40,000,000.00	13,287,000.00	50,000,000.00	50,000,000.00	50,000,000.00	-
0111044001 00	BAYELSA PARTNERSHIP INITIATIVE AGENCY	5,000,000.00	5,000,000.00	990,000.00	5,000,000.00	5,000,000.00	5,000,000.00	-
0111046001 00	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION	20,000,000.00	40,000,000.00	2,180,000.00	20,000,000.00	20,000,000.00	20,000,000.00	-
0111060001 00	BAYELSA STATE COMMUNITY SAFETY CORPS	2,000,000,000.00	5,000,000,000.00	2,458,950,000.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	-
0111080001 00	DIRECTORATE FOR FLOOD AND EROSION CONTROL	500,000,000.00	500,000,000.00	62,600,000.00	500,000,000.00	500,000,000.00	500,000,000.00	-
0111003012 00	SPECIAL ADVISER INVESTMENT MATTERS	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
0112000000 00	**STATE ASSEMBLY**	**11,546,000,000.00**	**14,886,816,000.00**	**3,955,405,775.05**	**19,092,457,000.00**	**19,092,457,000.00**	**19,092,457,000.00**	**91,000,000.00**
0112001001 00	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	200,000,000.00	200,000,000.00	18,370,000.00	3,590,936,500.00	3,590,936,500.00	3,590,936,500.00	-
0112003001 00	STATE HOUSE OF ASSEMBLY	7,200,000,000.00	10,390,816,000.00	3,720,614,878.05	11,205,520,500.00	11,205,520,500.00	11,205,520,500.00	83,000,000.00
0112004001 00	BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	250,000,000.00	400,000,000.00	13,087,897.00	400,000,000.00	400,000,000.00	400,000,000.00	-
0112005001 00	SPECIAL ADVISER LEGISLATIVE TO THE SPEAKER	30,000,000.00	30,000,000.00	4,900,000.00	30,000,000.00	30,000,000.00	30,000,000.00	-
0112005003 00	SPECIAL ADVISER MEDIA AND PUBLICITY TO THE SPEAKER	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00	-
0112005004 00	SPECIAL ADVISER POLITICAL TO THE SPEAKER	30,000,000.00	30,000,000.00	3,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	-
0112005005 00	SPECIALADVISER SPECIAL DUTIES TO THE SPEAKER	30,000,000.00	30,000,000.00	3,550,000.00	30,000,000.00	30,000,000.00	30,000,000.00	-
0112007001 00	HOUSE COMMITTEES	3,000,000,000.00	3,000,000,000.00	69,890,000.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	-
0112008001 00	GENERAL SERVICES OFFICE	310,000,000.00	310,000,000.00	18,842,000.00	310,000,000.00	310,000,000.00	310,000,000.00	8,000,000.00
0112008002 00	LEGISLATIVE SERVICES DIRECTORATE	36,000,000.00	36,000,000.00	4,960,000.00	36,000,000.00	36,000,000.00	36,000,000.00	-
0112008003 00	ADMINISTRATIVE SERVICES	36,000,000.00	36,000,000.00	3,870,000.00	36,000,000.00	36,000,000.00	36,000,000.00	-
0112008004 00	FINANCE AND ACCOUNTS	28,000,000.00	28,000,000.00	4,017,000.00	28,000,000.00	28,000,000.00	28,000,000.00	-
0112008005 00	BUDGET, PLANNING, RESEARCH AND STATISTICS	28,000,000.00	28,000,000.00	3,600,000.00	28,000,000.00	28,000,000.00	28,000,000.00	-
0112008006 00	LEGAL SERVICES	28,000,000.00	28,000,000.00	8,410,000.00	28,000,000.00	28,000,000.00	28,000,000.00	-
0112021001 00	OFFICE OF THE SPEAKER.	250,000,000.00	250,000,000.00	66,138,000.00	250,000,000.00	250,000,000.00	250,000,000.00	-
0112022001 00	OFFICE OF THE CLERK OF THE HOUSE	60,000,000.00	60,000,000.00	12,156,000.00	60,000,000.00	60,000,000.00	60,000,000.00	-
0123000000 00	**MINISTRY OF INFORMATION AND ORIENTATION**	**1,120,000,000.00**	**1,120,000,000.00**	**805,472,575.10**	**2,620,000,000.00**	**2,620,000,000.00**	**2,620,000,000.00**	**12,500,000.00**
0123001001 00	MINISTRY OF INFORMATION & ORIENTATION	1,000,000,000.00	1,000,000,000.00	782,922,575.10	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00	12,500,000.00
0123002001 00	NIGER DELTA TELEVISION AUTHORITY	30,000,000.00	30,000,000.00	1,500,000.00	30,000,000.00	30,000,000.00	30,000,000.00	-
0123003001 00	BAYELSA STATE BROADCASTING CORPORATION	30,000,000.00	30,000,000.00	6,900,000.00	30,000,000.00	30,000,000.00	30,000,000.00	-
0123005001 00	GOVERNMENT PRINTING PRESS	30,000,000.00	30,000,000.00	5,800,000.00	30,000,000.00	30,000,000.00	30,000,000.00	-
0123006001 00	BAYELSA STATE NEWSPAPERS CORPORATION	30,000,000.00	30,000,000.00	8,350,000.00	30,000,000.00	30,000,000.00	30,000,000.00	-
0125000000 00	**OFFICE OF THE HEAD OF SERVICE**	**670,000,000.00**	**670,000,000.00**	**184,622,000.00**	**820,000,000.00**	**820,000,000.00**	**820,000,000.00**	**-**
0125001001 00	HEAD OF SERVICE	300,000,000.00	300,000,000.00	118,003,000.00	360,000,000.00	360,000,000.00	360,000,000.00	-
0125002001 00	WELFARE AND MANAGEMENT SERVICES	100,000,000.00	100,000,000.00	22,500,000.00	150,000,000.00	150,000,000.00	150,000,000.00	-
0125003001 00	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	200,000,000.00	200,000,000.00	37,719,000.00	240,000,000.00	240,000,000.00	240,000,000.00	-
0125004001 00	STATE PUBLIC SERVICE TRAINING INSTITUTE	50,000,000.00	50,000,000.00	4,300,000.00	50,000,000.00	50,000,000.00	50,000,000.00	-
0125005001 00	PUBLIC SERVICE RECORDS & DOCUMENTATION CENTRE	20,000,000.00	20,000,000.00	2,100,000.00	20,000,000.00	20,000,000.00	20,000,000.00	-
0140000000 00	**STATE AUDIT**	**450,000,000.00**	**450,000,000.00**	**191,215,240.00**	**450,000,000.00**	**450,000,000.00**	**450,000,000.00**	**-**
0140001001 00	OFFICE OF THE STATE AUDITOR GENERAL	300,000,000.00	300,000,000.00	132,518,100.00	300,000,000.00	300,000,000.00	300,000,000.00	-
0140002001 00	AUDITOR GENERAL (LOCAL GOVERNMENTS)	100,000,000.00	100,000,000.00	51,687,140.00	100,000,000.00	100,000,000.00	100,000,000.00	-
0140003001 00	AUDIT SERVICE COMMISSION	50,000,000.00	50,000,000.00	7,010,000.00	50,000,000.00	50,000,000.00	50,000,000.00	-
0147000000 00	**STATE CIVIL SERVICE COMMISSION**	**200,000,000.00**	**200,000,000.00**	**64,549,440.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**-**
0147001001 00	BAYELSA STATE CIVIL SERVICE COMMISSION	200,000,000.00	200,000,000.00	64,549,440.00	200,000,000.00	200,000,000.00	200,000,000.00	-
0148000000 00	**STATE INDEPENDENT ELECTORAL COMMISSION**	**500,000,000.00**	**600,000,000.00**	**71,907,400.00**	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**	**-**
0148001001 00	BAYELSA STATE INDEPENDENT ELECTORAL COMMISSION (BYS	500,000,000.00	600,000,000.00	71,907,400.00	500,000,000.00	500,000,000.00	500,000,000.00	-
0149000000 00	**LOCAL GOVERNMENT SERVICE COMMISSION**	**80,000,000.00**	**80,000,000.00**	**15,500,000.00**	**80,000,000.00**	**80,000,000.00**	**80,000,000.00**	**-**
0149001001 00	LOCAL GOVERNMENT SERVICE COMMISSION	50,000,000.00	50,000,000.00	15,500,000.00	50,000,000.00	50,000,000.00	50,000,000.00	-
0149036001 00	LOCAL GOVERNMENT PENSIONS BOARD	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00	-
0161000000 00	**SECRETARY TO THE STATE GOVERNMENT**	**3,580,000,000.00**	**15,310,000,000.00**	**3,693,658,126.30**	**7,830,000,000.00**	**7,830,000,000.00**	**7,830,000,000.00**	**-**
0161001001 00	SECRETARY TO THE STATE GOVERNMENT(SSG)	1,000,000,000.00	2,800,000,000.00	781,156,728.58	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	-
0161001002 00	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	2,000,000,000.00	11,830,000,000.00	2,611,177,671.72	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00	-
0161001003 00	POLITICAL & ECONOMIC AFFAIRS BUREAU(SSG)	30,000,000.00	30,000,000.00	15,676,000.00	30,000,000.00	30,000,000.00	30,000,000.00	-
0161001004 00	EXCO SERVICES	250,000,000.00	250,000,000.00	180,785,142.00	250,000,000.00	250,000,000.00	250,000,000.00	-
0161001005 00	SPECIAL SERVICES BUREAU 1	50,000,000.00	50,000,000.00	21,836,800.00	50,000,000.00	50,000,000.00	50,000,000.00	-
0161001006 00	SPECIAL SERVICES BUREAU 2	50,000,000.00	50,000,000.00	33,273,384.00	50,000,000.00	50,000,000.00	50,000,000.00	-
0161001007 00	STATE ACTION COMMITTEE ON AIDS (SACA)	50,000,000.00	150,000,000.00	33,182,400.00	300,000,000.00	300,000,000.00	300,000,000.00	-
0161021001 00	BAYELSA HOUSE ABUJA	80,000,000.00	80,000,000.00	5,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00	-
0161022001 00	LAGOS LIAISON OFFICE	40,000,000.00	40,000,000.00	4,350,000.00	40,000,000.00	40,000,000.00	40,000,000.00	-
0161022001 00	PORT HACOURT LIAISON OFFICE	30,000,000.00	30,000,000.00	7,220,000.00	30,000,000.00	30,000,000.00	30,000,000.00	-
0167000000 00	**MINISTRY OF SPECIAL DUTIES**	**400,000,000.00**	**480,000,000.00**	**109,521,400.00**	**800,000,000.00**	**800,000,000.00**	**800,000,000.00**	**-**
0167001001 00	MINISTRY OF SPECIAL DUTIES (GENERAL DUTIES)	100,000,000.00	100,000,000.00	20,346,000.00	200,000,000.00	200,000,000.00	200,000,000.00	-
0167001002 00	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRIC	100,000,000.00	120,000,000.00	17,855,500.00	200,000,000.00	200,000,000.00	200,000,000.00	-
0167001003 00	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	100,000,000.00	120,000,000.00	6,462,400.00	200,000,000.00	200,000,000.00	200,000,000.00	-
0167001004 00	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	100,000,000.00	140,000,000.00	64,857,500.00	200,000,000.00	200,000,000.00	200,000,000.00	-
0168000000 00	**MINISTRY OF SPECIAL PROJECTS**	**65,000,000.00**	**65,000,000.00**	**9,958,400.00**	**65,000,000.00**	**65,000,000.00**	**65,000,000.00**	**-**

01680010000	MINISTRY OF SPECIAL PROJECTS	60,000,000.00	60,000,000.00	8,058,400.00	60,000,000.00	60,000,000.00	60,000,000.00	-
01680200100	DIRECT LABOUR AGENCY	5,000,000.00	5,000,000.00	1,900,000.00	5,000,000.00	5,000,000.00	5,000,000.00	-
02000000000	**ECONOMIC SECTOR**	**25,949,246,135.76**	**36,901,246,135.76**	**14,251,153,151.54**	**36,061,498,621.09**	**35,861,498,621.09**	**35,861,498,621.09**	**182,350,000.00**
02150000000	**MINISTRY OF AGRICULTURE**	**340,000,000.00**	**340,000,000.00**	**64,670,575.00**	**350,000,000.00**	**350,000,000.00**	**350,000,000.00**	**2,000,000.00**
02150010100	MINISTRY OF AGRICULTURE	120,000,000.00	120,000,000.00	44,487,575.00	120,000,000.00	120,000,000.00	120,000,000.00	2,000,000.00
02150020100	SCHOOL-TO-LAND AUTHORITY	10,000,000.00	10,000,000.00	2,920,000.00	10,000,000.00	10,000,000.00	10,000,000.00	-
02150030100	FADAMA	100,000,000.00	100,000,000.00	3,500,000.00	100,000,000.00	100,000,000.00	100,000,000.00	-
02150040100	AGRICULTURAL DEVELOPMENT PROGRAMME	10,000,000.00	10,000,000.00	2,613,000.00	20,000,000.00	20,000,000.00	20,000,000.00	-
02150050100	LIVESTOCK MANAGEMENT COMMITTEE	100,000,000.00	100,000,000.00	11,150,000.00	100,000,000.00	100,000,000.00	100,000,000.00	-
02200000000	**MINISTRY OF FINANCE**	**10,991,000,000.00**	**15,630,000,000.00**	**9,368,033,054.18**	**16,040,000,000.00**	**16,040,000,000.00**	**16,040,000,000.00**	**-**
02200010100	MINISTRY OF FINANCE	8,971,000,000.00	13,000,000,000.00	8,480,963,566.42	13,000,000,000.00	13,000,000,000.00	13,000,000,000.00	-
02200100200	DEBT MANAGEMENT OFFICE	50,000,000.00	50,000,000.00	15,274,000.00	70,000,000.00	70,000,000.00	70,000,000.00	-
02200200100	BAYELSA STATE INVESTMENT PROMOTION AGENCY	150,000,000.00	250,000,000.00	98,867,609.00	150,000,000.00	150,000,000.00	150,000,000.00	-
02200700100	OFFICE OF THE ACCOUNTANT GENERAL	1,020,000,000.00	1,520,000,000.00	733,445,887.76	2,020,000,000.00	2,020,000,000.00	2,020,000,000.00	-
02200800100	BOARD OF INTERNAL REVEUNE - STATE	600,000,000.00	600,000,000.00	34,632,000.00	600,000,000.00	600,000,000.00	600,000,000.00	-
02300120010	MINISTRY OF FINANCE INCORPORATED (MOFI)	200,000,000.00	210,000,000.00	4,850,000.00	200,000,000.00	200,000,000.00	200,000,000.00	-
02220000000	**MINISTRY OF TRADE / INDUSTRY/ INVESTMENT**	**3,380,000,000.00**	**3,480,000,000.00**	**153,773,820.00**	**4,380,000,000.00**	**4,380,000,000.00**	**4,380,000,000.00**	**-**
02220010100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	400,000,000.00	500,000,000.00	93,367,820.00	1,400,000,000.00	1,400,000,000.00	1,400,000,000.00	-
02220020010	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	2,800,000,000.00	2,800,000,000.00	35,084,000.00	2,800,000,000.00	2,800,000,000.00	2,800,000,000.00	-
02220030010	BUREAU FOR CO-OPERATIVE DEVELOPMENT	40,000,000.00	40,000,000.00	9,840,000.00	40,000,000.00	40,000,000.00	40,000,000.00	-
02220040010	BAYELSA STATE INVESTMENT PROMOTION AGENCY	100,000,000.00	100,000,000.00	14,095,000.00	100,000,000.00	100,000,000.00	100,000,000.00	-
02220050010	BAYELSA STATE COMMODITIES AND EXPORT DEVELOPMENT A	40,000,000.00	40,000,000.00	1,387,000.00	40,000,000.00	40,000,000.00	40,000,000.00	-
02270000000	**MINISTRY OF LABOUR AND PRODUCTIVITY**	**500,000,000.00**	**500,000,000.00**	**121,411,400.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**-**
02270010010	MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	500,000,000.00	500,000,000.00	121,411,400.00	200,000,000.00	200,000,000.00	200,000,000.00	-
02280000000	**MINISTRY OF SCIENCE AND TECHNOLOGY**	**350,000,000.00**	**350,000,000.00**	**42,479,221.75**	**450,000,000.00**	**450,000,000.00**	**450,000,000.00**	**-**
02280010010	MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY	300,000,000.00	300,000,000.00	34,634,931.75	300,000,000.00	300,000,000.00	300,000,000.00	-
02280010200	E-GOVERNANCE BUREAU	50,000,000.00	50,000,000.00	7,835,290.00	150,000,000.00	150,000,000.00	150,000,000.00	-
02290000000	**MINISTRY OF TRANSPORT**	**1,110,000,000.00**	**1,110,000,000.00**	**347,391,689.00**	**1,000,000,000.00**	**1,200,000,000.00**	**1,200,000,000.00**	**-**
02290010100	MINISTRY OF TRANSPORT	1,110,000,000.00	1,110,000,000.00	347,391,689.00	1,000,000,000.00	1,200,000,000.00	1,200,000,000.00	-
02310000000	**MINISTRY OF POWER**	**350,000,000.00**	**350,000,000.00**	**72,022,971.44**	**350,000,000.00**	**350,000,000.00**	**350,000,000.00**	**-**
02310010100	MINISTRY OF POWER	350,000,000.00	350,000,000.00	72,022,971.44	350,000,000.00	350,000,000.00	350,000,000.00	-
02330000000	**MINISTRY OF MINERAL RESOURCES**	**200,000,000.00**	**200,000,000.00**	**11,567,850.00**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	**-**
02330010100	MINISTRY OF MINERAL RESOURCES	200,000,000.00	200,000,000.00	11,567,850.00	300,000,000.00	300,000,000.00	300,000,000.00	-
02340000000	**MINISTRY OF WORKS AND INFRASTRUCTURE**	**100,000,000.00**	**100,000,000.00**	**18,000,000.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**-**
02340010100	MINISTRY OF WORKS AND INFRASTRUCTURE	100,000,000.00	100,000,000.00	18,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	-
02360000000	**MINISTRY OF TOURISM DEVELOPMENT**	**800,000,000.00**	**800,000,000.00**	**177,189,289.00**	**600,000,000.00**	**600,000,000.00**	**600,000,000.00**	**12,000,000.00**
02360010100	MINISTRY OF TOURISM DEVELOPMENT	300,000,000.00	300,000,000.00	140,892,300.00	300,000,000.00	300,000,000.00	300,000,000.00	-
02360020010	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	400,000,000.00	400,000,000.00	25,457,189.00	200,000,000.00	200,000,000.00	200,000,000.00	12,000,000.00
02360030010	TOURISM DEVELOPMENT AND HOTEL LICENSING AGENCY	100,000,000.00	100,000,000.00	10,839,800.00	100,000,000.00	100,000,000.00	100,000,000.00	-
02630000000	**MINISTRY OF CULTURE**	**650,000,000.00**	**1,347,000,000.00**	**430,102,800.00**	**650,000,000.00**	**250,000,000.00**	**250,000,000.00**	**-**
02630010100	MINISTRY OF CULTURE	400,000,000.00	400,000,000.00	329,800,000.00	400,000,000.00	-	-	-
02630020010	MUSEUMS AND MONUMENTS	50,000,000.00	747,000,000.00	2,046,000.00	50,000,000.00	50,000,000.00	50,000,000.00	-
02630030100	COUNCIL FOR ARTS AND CULTURE	200,000,000.00	200,000,000.00	98,256,800.00	200,000,000.00	200,000,000.00	200,000,000.00	-
02690000000	**MINISTRY OF IJAW NATIONAL AFFAIRS**	**250,000,000.00**	**297,000,000.00**	**154,530,000.00**	**450,000,000.00**	**450,000,000.00**	**450,000,000.00**	**-**
02690010100	MINISTRY OF IJAW NATIONAL AFFAIRS	250,000,000.00	297,000,000.00	154,530,000.00	450,000,000.00	450,000,000.00	450,000,000.00	-
02380000000	**MINISTRY OF BUDGET AND ECONOMIC PLANNING**	**5,893,246,135.76**	**10,867,246,135.76**	**2,974,244,211.17**	**10,106,498,621.09**	**10,106,498,621.09**	**10,106,498,621.09**	**108,000,000.00**
02380010100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	2,983,246,135.76	7,957,246,135.76	1,837,668,811.17	7,146,498,621.09	7,146,498,621.09	7,146,498,621.09	80,000,000.00
02380010200	PLANNING DEPARTMENT	50,000,000.00	50,000,000.00	4,400,500.00	50,000,000.00	50,000,000.00	50,000,000.00	10,000,000.00
02380020010	STATE BUREAU OF STATISTICS	50,000,000.00	50,000,000.00	4,770,000.00	50,000,000.00	50,000,000.00	50,000,000.00	-
02380030100	PUBLIC AND PRIVATE PARTNERSHIP OFFICE	50,000,000.00	50,000,000.00	4,745,200.00	50,000,000.00	50,000,000.00	50,000,000.00	-
02380040010	STATE CARES CO-ORDINATING UNIT (NG-CARES)	1,000,000,000.00	1,000,000,000.00	108,800,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	-
02380050010	COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	1,500,000,000.00	1,500,000,000.00	983,501,000.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	-
02380060010	FOOD AND NUTRITION DEPARTMENT	50,000,000.00	50,000,000.00	6,274,700.00	100,000,000.00	100,000,000.00	100,000,000.00	18,000,000.00
02380070010	MONITORING AND EVALUATION DEPARTMENT	160,000,000.00	160,000,000.00	17,439,000.00	110,000,000.00	110,000,000.00	110,000,000.00	-
02380080010	STATE OPERATING COORDINATING UNIT (SOCU)	50,000,000.00	50,000,000.00	6,645,000.00	100,000,000.00	100,000,000.00	100,000,000.00	-
02520000000	**MINISTRY OF WATER RESOURCES**	**350,000,000.00**	**350,000,000.00**	**15,579,200.00**	**350,000,000.00**	**350,000,000.00**	**350,000,000.00**	**60,350,000.00**
02520010100	MINISTRY OF WATER RESOURCES	200,000,000.00	200,000,000.00	7,257,200.00	200,000,000.00	200,000,000.00	200,000,000.00	60,350,000.00
02520020010	BAYELSA STATE WATER BOARD	150,000,000.00	150,000,000.00	8,322,000.00	150,000,000.00	150,000,000.00	150,000,000.00	-
02700000000	**MINISTRY OF MARINE AND BLUE ECONOMY**	**105,000,000.00**	**505,000,000.00**	**142,783,220.00**	**105,000,000.00**	**105,000,000.00**	**105,000,000.00**	**-**
02700010100	MINISTRY OF MARINE AND BLUE ECONOMY	100,000,000.00	500,000,000.00	142,253,220.00	100,000,000.00	100,000,000.00	100,000,000.00	-
02700020010	BAYELSA MARITIME ACADEMY	5,000,000.00	5,000,000.00	530,000.00	5,000,000.00	5,000,000.00	5,000,000.00	-
02600000000	**MINISTRY OF LANDS & SURVEY**	**580,000,000.00**	**675,000,000.00**	**157,382,850.00**	**630,000,000.00**	**630,000,000.00**	**630,000,000.00**	**-**
02600010100	MINISTRY OF LANDS AND SURVEY	100,000,000.00	100,000,000.00	24,675,400.00	100,000,000.00	100,000,000.00	100,000,000.00	-
02600020010	OFFICE OF THE SURVEYOR-GENERAL	100,000,000.00	100,000,000.00	80,134,000.00	100,000,000.00	100,000,000.00	100,000,000.00	-
02600030010	PHYSICAL PLANNING & DEVELOPMENT BOARD	50,000,000.00	145,000,000.00	27,060,500.00	100,000,000.00	100,000,000.00	100,000,000.00	-
02600040010	NEW YENAGOA CITY DEVELOPMENT AGENCY	80,000,000.00	80,000,000.00	7,134,800.00	80,000,000.00	80,000,000.00	80,000,000.00	-
02600050010	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	150,000,000.00	150,000,000.00	9,828,150.00	150,000,000.00	150,000,000.00	150,000,000.00	-
02600060010	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	100,000,000.00	100,000,000.00	8,550,000.00	100,000,000.00	100,000,000.00	100,000,000.00	-
03000000000	**LAW & JUSTICE SECTOR**	**7,250,000,000.00**	**8,270,000,000.00**	**2,882,678,338.20**	**8,370,000,000.00**	**8,370,000,000.00**	**8,370,000,000.00**	**-**
03180000000	**BAYELSA STATE JUDICIARY**	**3,680,000,000.00**	**4,200,000,000.00**	**1,299,259,515.70**	**4,300,000,000.00**	**4,300,000,000.00**	**4,300,000,000.00**	**-**
03180110100	JUDICIAL SERVICE COMMISSION	200,000,000.00	300,000,000.00	135,571,580.82	300,000,000.00	300,000,000.00	300,000,000.00	-
03180510100	HIGH COURT	2,700,000,000.00	2,850,000,000.00	849,700,000.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	-
03180520010	CUSTOMARY COURT OF APPEAL	700,000,000.00	900,000,000.00	252,787,934.88	900,000,000.00	900,000,000.00	900,000,000.00	-
03180530010	MULTI-DOOR COURT HOUSE	80,000,000.00	150,000,000.00	61,200,000.00	100,000,000.00	100,000,000.00	100,000,000.00	-
03260000000	**MINISTRY OF JUSTICE**	**4,070,000,000.00**	**4,070,000,000.00**	**1,583,418,822.50**	**4,070,000,000.00**	**4,070,000,000.00**	**4,070,000,000.00**	**-**
03260010100	MINISTRY OF JUSTICE	4,000,000,000.00	4,000,000,000.00	1,582,478,822.50	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00	-
03260020010	DIRECTORATE FOR CITIZEN'S RIGHT	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00	-
03260030010	ADMINISTRATOR-GENERAL & PUBLIC TRUSTEE	50,000,000.00	50,000,000.00	940,000.00	50,000,000.00	50,000,000.00	50,000,000.00	-
05000000000	**SOCIAL SECTOR**	**26,187,753,864.24**	**36,625,753,864.24**	**15,151,802,185.55**	**40,854,000,000.00**	**40,492,000,000.00**	**39,992,000,000.00**	**590,708,353.00**
05130000000	**MINISTRY OF YOUTH**	**900,000,000.00**	**3,100,000,000.00**	**373,377,100.00**	**800,000,000.00**	**800,000,000.00**	**800,000,000.00**	**-**
05130010100	MINISTRY OF YOUTH	600,000,000.00	2,800,000,000.00	339,274,300.00	500,000,000.00	500,000,000.00	500,000,000.00	-
05130020100	CENTRE FOR YOUTH DEVELOPMENT	300,000,000.00	300,000,000.00	34,102,800.00	300,000,000.00	300,000,000.00	300,000,000.00	-
05390000000	**MINISTRY OF SPORTS DEVELOPMENT**	**2,050,000,000.00**	**3,700,000,000.00**	**1,901,676,071.73**	**6,250,000,000.00**	**6,250,000,000.00**	**5,750,000,000.00**	**-**
05390010100	MINISTRY OF SPORTS DEVELOPMENT	1,000,000,000.00	2,400,000,000.00	927,124,598.59	3,200,000,000.00	3,200,000,000.00	3,200,000,000.00	-
05390020100	SPORTS COUNCIL	1,000,000,000.00	1,250,000,000.00	962,573,473.14	3,000,000,000.00	3,000,000,000.00	2,500,000,000.00	-
05390030100	BAYELSA STATE SPORTS ACADEMY	50,000,000.00	50,000,000.00	11,978,000.00	50,000,000.00	50,000,000.00	50,000,000.00	-
05140000000	**MINISTRY OF WOMEN AND CHILDREN**	**2,000,000,000.00**	**2,270,000,000.00**	**177,269,508.04**	**3,210,000,000.00**	**3,210,000,000.00**	**3,210,000,000.00**	**16,000,000.00**
05140010100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOF	500,000,000.00	500,000,000.00	148,050,738.04	1,710,000,000.00	1,710,000,000.00	1,710,000,000.00	16,000,000.00
05140020100	PILGRIMS WELFARE BOARD	300,000,000.00	570,000,000.00	2,326,000.00	300,000,000.00	300,000,000.00	300,000,000.00	-
05140030100	CENTRE FOR WOMEN DEVELOPMENT	200,000,000.00	200,000,000.00	12,297,000.00	200,000,000.00	200,000,000.00	200,000,000.00	-
05140040010	BAYELSA STATE - NIGERIA FOR WOMEN PROJECT (NFWP)	1,000,000,000.00	1,000,000,000.00	14,595,770.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	-
05170000000	**MINISTRY OF EDUCATION**	**13,164,565,398.18**	**16,732,565,398.18**	**7,240,832,566.75**	**18,674,000,000.00**	**18,674,000,000.00**	**18,674,000,000.00**	**66,000,000.00**
05170010100	MINISTRY OF EDUCATION	1,050,000,000.00	2,840,000,000.00	1,258,989,549.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	60,000,000.00
05170030100	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	2,600,000,000.00	2,600,000,000.00	572,819,517.53	2,600,000,000.00	2,600,000,000.00	2,600,000,000.00	-
05170080010	BAYELSA STATE LIBRARY BOARD	30,000,000.00	30,000,000.00	6,000,897.00	30,000,000.00	30,000,000.00	30,000,000.00	-
05170100010	STATE AGENCY FOR MASS EDUCATION (ADULT & NON-FORMA	10,000,000.00	10,000,000.00	1,400,000.00	10,000,000.00	10,000,000.00	10,000,000.00	-
05170110010	TEACHERS TRAINING, REGISTRATION AND CERTIFICATION BO	200,000,000.00	300,000,000.00	27,345,000.00	300,000,000.00	300,000,000.00	300,000,000.00	-
05170120010	DIRECTORATE FOR EDUCATION INSPECTION AND POLICY SER	40,000,000.00	40,000,000.00	14,196,000.00	40,000,000.00	40,000,000.00	40,000,000.00	-
05170130010	BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOC	200,000,000.00	1,688,000,000.00	9,913,360.00	300,000,000.00	300,000,000.00	300,000,000.00	6,000,000.00
05170140010	POST PRIMARY SCHOOLS BOARD (PPSB)	150,000,000.00	150,000,000.00	6,700,000.00	150,000,000.00	150,000,000.00	150,000,000.00	-
05170150010	SCIENCE AND TECHNOLOGY EDUCATION BOARD	50,000,000.00	100,000,000.00	19,200,000.00	50,000,000.00	50,000,000.00	50,000,000.00	-
05170160010	BAYELSA STATE SCHOLARSHIP BOARD	400,000,000.00	400,000,000.00	44,892,800.00	400,000,000.00	400,000,000.00	400,000,000.00	-
05170170010	HIGHER EDUCATION STUDENTS LOAN BOARD	200,000,000.00	200,000,000.00	21,000,700.00	200,000,000.00	200,000,000.00	200,000,000.00	-
05170180010	BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDTF)	150,000,000.00	290,000,000.00	83,177,292.33	150,000,000.00	150,000,000.00	150,000,000.00	-
05170210010	BAYELSA STATE POLYTECHNIC, AKEIBIRI	422,000,000.00	422,000,000.00	388,216,417.82	844,000,000.00	844,000,000.00	844,000,000.00	-
05170220010	ISAAC JASPER BORO COLLEGE OF EDUCATION	1,304,188,466.00	1,304,188,466.00	785,537,980.59	2,200,000,000.00	2,200,000,000.00	2,200,000,000.00	-
05170230010	NIGER DELTA UNIVERSITY (NDU)	4,650,000,000.00	4,650,000,000.00	2,880,308,371.98	7,300,000,000.00	7,300,000,000.00	7,300,000,000.00	-
05170240010	BAYELSA MEDICAL UNIVERSITY	954,188,466.06	954,188,466.06	559,433,762.64	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	-
05170250010	UNIVERSITY OF AFRICA	754,188,466.06	754,188,466.06	561,700,917.86	1,100,000,000.00	1,100,000,000.00	1,100,000,000.00	-
05210000000	**MINISTRY OF HEALTH**	**3,053,188,466.06**	**4,103,188,466.06**	**2,152,717,339.03**	**5,900,000,000.00**	**5,538,000,000.00**	**5,538,000,000.00**	**492,708,353.00**
05210010100	MINISTRY OF HEALTH	1,809,000,000.00	2,509,000,000.00	1,466,150,939.00	2,800,000,000.00	2,800,000,000.00	2,800,000,000.00	200,000,000.00
05210020010	BAYELSA HEALTH INSURANCE SCHEME (BHIS)	50,000,000.00	50,000,000.00	18,826,700.79	50,000,000.00	50,000,000.00	50,000,000.00	-
05210030010	BAYELSA STATE PRIMARY HEALTH CARE BOARD	200,000,000.00	550,000,000.00	125,206,666.41	1,250,000,000.00	1,088,000,000.00	1,088,000,000.00	223,000,000.00
05210040010	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	150,000,000.00	150,000,000.00	52,105,400.00	150,000,000.00	150,000,000.00	150,000,000.00	6,700,000.00
05210050010	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	70,000,000.00	70,000,000.00	21,452,000.00	70,000,000.00	70,000,000.00	70,000,000.00	1,008,353.00
05210060010	BAYELSA STATE COLLEGE OF NURSING SCIENCES	120,000,000.00	120,000,000.00	8,500,800.00	120,000,000.00	120,000,000.00	120,000,000.00	15,000,000.00
05210070010	BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY (BYCOTEC	654,188,466.06	654,188,466.06	460,074,832.83	900,000,000.00	700,000,000.00	700,000,000.00	-
05210080010	BAYELSA MEDICAL UNIVERSITY TEACHING HOSPITAL	-	-	-	360,000,000.00	360,000,000.00	360,000,000.00	47,000,000.00
05210090010	BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT(O	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
05210100010	BAYELSA STATE MEDICAL EMERGENCY SERVICES	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
05350000000	**MINISTRY OF ENVIRONMENT**	**3,850,000,000.00**	**5,550,000,000.00**	**3,116,468,400.00**	**4,850,000,000.00**	**4,850,000,000.00**	**4,850,000,000.00**	**-**
05350010100	MINISTRY OF ENVIRONMENT	2,700,000,000.00	3,400,000,000.00	2,219,313,000.00	2,700,000,000.00	2,700,000,000.00	2,700,000,000.00	-
05350020100	BAYELSA STATE PARKS AND GARDENS	150,000,000.00	150,000,000.00	43,825,400.00	150,000,000.00	150,000,000.00	150,000,000.00	-
05350530010	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	1,000,000,000.00	2,000,000,000.00	853,330,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	-
05510000000	**MINISTRY OF LOCAL GOVERNMENT ANDCHIEFTAINCY A**	**970,000,000.00**	**970,000,000.00**	**162,940,600.00**	**970,000,000.00**	**970,000,000.00**	**970,000,000.00**	**15,000,000.00**
05510010100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIR	500,000,000.00	500,000,000.00	83,752,800.00	500,000,000.00	500,000,000.00	500,000,000.00	15,000,000.00
05510020010	BAYELSA STATE TRADITIONAL RULERS COUNCIL	300,000,000.00	300,000,000.00	55,119,800.00	300,000,000.00	300,000,000.00	300,000,000.00	-

05100300100	FIRE SERVICE	150,000,000.00	150,000,000.00	23,500,000.00	150,000,000.00	150,000,000.00	150,000,000.00	-
05510040010	CRAFT DEVELOPMENT CENTRE	20,000,000.00	20,000,000.00	568,000.00	20,000,000.00	20,000,000.00	20,000,000.00	-
05660000000	**MINISTRY OF COMMUNITY DEVELOPMENT**	**200,000,000.00**	**200,000,000.00**	**26,520,600.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**1,000,000.00**
05660010100	MINISTRY OF COMMUNITY DEVELOPMENT	200,000,000.00	200,000,000.00	26,520,600.00	200,000,000.00	200,000,000.00	200,000,000.00	1,000,000.00

Bayelsa State Government 2026 Approved Budget - Debt Service Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
	Total Debt Service Expenditure	***52,944,847,915.90***	***52,944,847,915.90***	***36,220,370,386.02***	***78,497,440,000.00***	***78,497,440,000.00***	***78,497,440,000.00***	**-**
02000000000	**ECONOMIC SECTOR**	**52,944,847,915.90**	**52,944,847,915.90**	**36,220,370,386.02**	**78,497,440,000.00**	**78,497,440,000.00**	**78,497,440,000.00**	**-**
02200000000	**MINISTRY OF FINANCE**	**52,944,847,915.90**	**52,944,847,915.90**	**36,220,370,386.02**	**78,497,440,000.00**	**78,497,440,000.00**	**78,497,440,000.00**	**-**
02200010100	MINISTRY OF FINANCE	52,944,847,915.90	52,944,847,915.90	36,220,370,386.02	78,497,440,000.00	78,497,440,000.00	78,497,440,000.00	-

Bayelsa State Government 2026 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
	Total Capital Expenditure	***433,265,219,203.65***	***985,769,855,789.82***	***427,895,945,921.50***	***661,537,012,281.15***	***640,459,257,281.15***	***641,914,457,281.15***	***940,715,236.91***
01000000000	**ADMINISTRATION SECTOR**	**47,337,000,000.00**	**54,137,000,000.00**	**15,087,322,145.98**	**49,417,000,000.00**	**47,139,245,000.00**	**48,584,445,000.00**	**-**
01110000000	**GOVERNOR'S OFFICE**	**28,700,000,000.00**	**28,700,000,000.00**	**11,001,480,448.99**	**29,700,000,000.00**	**24,375,000,000.00**	**24,475,000,000.00**	**-**
01110010100	GOVERNMENT HOUSE	3,000,000,000.00	3,000,000,000.00	95,600,000.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	-
01110060100	DIRECTORATE OF INTER-GOVERNMENTAL AFFAIRS	5,000,000,000.00	5,000,000,000.00	362,636,000.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00	-
01110300300	SPECIAL ADVISER STATE SECURITY	11,000,000,000.00	11,000,000,000.00	6,256,664,976.08	12,000,000,000.00	6,500,000,000.00	6,500,000,000.00	-
01111000100	DUE PROCESS BUREAU	200,000,000.00	200,000,000.00	-	200,000,000.00	300,000,000.00	400,000,000.00	-
01116000100	BAYELSA STATE COMMUNITY SAFETY CORPS	4,000,000,000.00	4,000,000,000.00	3,343,579,472.91	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00	-
01119000100	DIRECTORATE FOR FLOOD AND EROSION CONTROL	5,500,000,000.00	5,500,000,000.00	943,000,000.00	5,500,000,000.00	5,575,000,000.00	5,575,000,000.00	-
01120000000	**STATE ASSEMBLY**	**7,142,000,000.00**	**7,442,000,000.00**	**1,575,000,000.00**	**6,442,000,000.00**	**8,075,000,000.00**	**8,075,000,000.00**	**-**
01120010100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	142,000,000.00	142,000,000.00	-	555,184,000.00	75,000,000.00	75,000,000.00	-
01120030010	STATE HOUSE OF ASSEMBLY	7,000,000,000.00	7,300,000,000.00	1,575,000,000.00	5,886,816,000.00	8,000,000,000.00	8,000,000,000.00	-
01230000000	**MINISTRY OF INFORMATION AND ORIENTATION**	**4,900,000,000.00**	**8,400,000,000.00**	**319,786,000.00**	**5,100,000,000.00**	**5,213,745,000.00**	**5,231,945,000.00**	**-**
01230010100	MINISTRY OF INFORMATION & ORIENTATION	4,800,000,000.00	8,300,000,000.00	319,786,000.00	5,000,000,000.00	5,099,945,000.00	5,099,945,000.00	-
01230020010	NIGER DELTA TELEVISION AUTHORITY	25,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00	-
01230030010	BAYELSA STATE BROADCASTING CORPORATION	25,000,000.00	25,000,000.00	-	25,000,000.00	28,800,000.00	37,500,000.00	-
01230050010	GOVERNMENT PRINTING PRESS	25,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00	-
01230060010	BAYELSA STATE NEWSPAPERS CORPORATION	25,000,000.00	25,000,000.00	-	25,000,000.00	35,000,000.00	44,500,000.00	-
01250000000	**OFFICE OF THE HEAD OF SERVICE**	**120,000,000.00**	**120,000,000.00**	**6,664,900.00**	**120,000,000.00**	**120,000,000.00**	**120,000,000.00**	**-**
01250010100	HEAD OF SERVICE	50,000,000.00	50,000,000.00	6,664,900.00	50,000,000.00	50,000,000.00	50,000,000.00	-
01250020010	WELFARE AND MANAGEMENT SERVICES	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00	-
01250030010	ESTABLISHMENT, TRAINING & PENSIONS BUREAU	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00	-
01400000000	**STATE AUDIT**	**275,000,000.00**	**275,000,000.00**	**-**	**275,000,000.00**	**285,000,000.00**	**295,000,000.00**	**-**
01400010100	OFFICE OF THE STATE AUDITOR GENERAL	250,000,000.00	250,000,000.00	-	250,000,000.00	250,000,000.00	250,000,000.00	-
01400020010	AUDITOR GENERAL (LOCAL GOVERNMENTS)	20,000,000.00	20,000,000.00	-	20,000,000.00	30,000,000.00	40,000,000.00	-
01400030010	AUDIT SERVICE COMMISSION	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	-
01470000000	**STATE CIVIL SERVICE COMMISSION**	**200,000,000.00**	**200,000,000.00**	**1,430,000.00**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	**-**
01470010100	BAYELSA STATE CIVIL SERVICE COMMISSION	200,000,000.00	200,000,000.00	1,430,000.00	300,000,000.00	300,000,000.00	300,000,000.00	-
01480000000	**STATE INDEPENDENT ELECTORAL COMMISSION**	**200,000,000.00**	**200,000,000.00**	**-**	**200,000,000.00**	**180,000,000.00**	**180,000,000.00**	**-**
01480010100	BAYELSA STATE INDEPENDENT ELECTORAL COMMISSION (BYS	200,000,000.00	200,000,000.00	-	200,000,000.00	180,000,000.00	180,000,000.00	-
01610000000	**SECRETARY TO THE STATE GOVERNMENT**	**2,200,000,000.00**	**5,200,000,000.00**	**2,003,688,500.00**	**4,500,000,000.00**	**5,500,000,000.00**	**6,500,000,000.00**	**-**
01610010100	SECRETARY TO THE STATE GOVERNMENT(SSG)	200,000,000.00	200,000,000.00	60,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	-
01610010200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	2,000,000,000.00	5,000,000,000.00	1,943,688,500.00	4,000,000,000.00	5,000,000,000.00	6,000,000,000.00	-
01670000000	**MINISTRY OF SPECIAL DUTIES**	**800,000,000.00**	**800,000,000.00**	**109,352,369.07**	**780,000,000.00**	**1,090,500,000.00**	**1,407,500,000.00**	**-**
01670010100	MINISTRY OF SPECIAL DUTIES (GENERAL DUTIES)	200,000,000.00	200,000,000.00	-	180,000,000.00	300,000,000.00	400,000,000.00	-
01670010200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRIC	200,000,000.00	200,000,000.00	107,837,369.07	200,000,000.00	238,000,000.00	304,000,000.00	-
01670010300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	200,000,000.00	200,000,000.00	1,515,000.00	200,000,000.00	300,000,000.00	400,000,000.00	-
01670010400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	200,000,000.00	200,000,000.00	-	200,000,000.00	252,500,000.00	303,500,000.00	-
01680000000	**MINISTRY OF SPECIAL PROJECTS**	**2,800,000,000.00**	**2,800,000,000.00**	**69,919,927.92**	**2,000,000,000.00**	**2,000,000,000.00**	**2,000,000,000.00**	**-**
01680010100	MINISTRY OF SPECIAL PROJECTS	2,800,000,000.00	2,800,000,000.00	69,919,927.92	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	-
02000000000	**ECONOMIC SECTOR**	**269,851,088,407.32**	**735,470,212,913.12**	**304,937,818,096.67**	**465,642,881,484.82**	**462,382,881,484.82**	**462,382,881,484.82**	**800,715,236.91**
02150000000	**MINISTRY OF AGRICULTURE**	**16,310,000,000.00**	**18,310,000,000.00**	**1,544,795,226.38**	**14,310,000,000.00**	**14,310,000,000.00**	**14,310,000,000.00**	**100,000,000.00**
02150010100	MINISTRY OF AGRICULTURE	12,000,000,000.00	14,000,000,000.00	1,544,795,226.38	10,000,000,000.00	10,000,000,000.00	10,000,000,000.00	100,000,000.00
02150030010	FADAMA	4,300,000,000.00	4,300,000,000.00	-	4,300,000,000.00	4,300,000,000.00	4,300,000,000.00	-
02150050010	LIVESTOCK MANAGEMENT COMMITTEE	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	-
02200000000	**MINISTRY OF FINANCE**	**6,090,000,000.00**	**6,090,000,000.00**	**46,392,000.00**	**10,140,000,000.00**	**10,130,000,000.00**	**10,130,000,000.00**	**-**
02200010100	MINISTRY OF FINANCE	6,000,000,000.00	6,000,000,000.00	6,121,000.00	10,000,000,000.00	9,990,000,000.00	9,990,000,000.00	-
02200020100	STATE BUDGET OFFICE	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00	-
02200070100	OFFICE OF THE ACCOUNTANT GENERAL	50,000,000.00	50,000,000.00	40,271,000.00	100,000,000.00	100,000,000.00	100,000,000.00	-
02220000000	**MINISTRY OF TRADE , INDUSTRY, INVESTMENT**	**3,000,000,000.00**	**6,500,000,000.00**	**25,850,000.00**	**6,700,000,000.00**	**6,500,000,000.00**	**6,500,000,000.00**	**-**
02220010100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	500,000,000.00	4,000,000,000.00	25,850,000.00	5,200,000,000.00	5,000,000,000.00	5,000,000,000.00	-
02220020100	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	2,500,000,000.00	2,500,000,000.00	-	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	-
02270000000	**MINISTRY OF LABOUR AND PRODUCTIVITY**	**1,100,000,000.00**	**1,100,000,000.00**	**-**	**1,100,000,000.00**	**1,100,000,000.00**	**1,100,000,000.00**	**-**
02270010100	MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	1,100,000,000.00	1,100,000,000.00	-	1,100,000,000.00	1,100,000,000.00	1,100,000,000.00	-
02280000000	**MINISTRY OF SCIENCE AND TECHNOLOGY**	**2,000,000,000.00**	**3,500,000,000.00**	**2,299,354,135.91**	**2,100,000,000.00**	**1,800,000,000.00**	**1,800,000,000.00**	**-**
02280010100	MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY	2,000,000,000.00	3,500,000,000.00	2,299,354,135.91	2,100,000,000.00	1,800,000,000.00	1,800,000,000.00	-
02290000000	**MINISTRY OF TRANSPORT**	**9,000,000,000.00**	**9,914,767,096.14**	**3,853,788,632.62**	**9,000,000,000.00**	**9,000,000,000.00**	**9,000,000,000.00**	**-**
02290010100	MINISTRY OF TRANSPORT	9,000,000,000.00	9,914,767,096.14	3,853,788,632.62	9,000,000,000.00	9,000,000,000.00	9,000,000,000.00	-
02310000000	**MINISTRY OF POWER**	**14,100,000,000.00**	**63,506,546,237.48**	**25,067,086,524.55**	**16,000,000,000.00**	**16,000,000,000.00**	**16,000,000,000.00**	**-**
02310010100	MINISTRY OF POWER	14,100,000,000.00	63,506,546,237.48	25,067,086,524.55	16,000,000,000.00	16,000,000,000.00	16,000,000,000.00	-
02330000000	**MINISTRY OF MINERAL RESOURCES**	**100,000,000.00**	**100,000,000.00**	**-**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**-**
02330010100	MINISTRY OF MINERAL RESOURCES	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00	-
02340000000	**MINISTRY OF WORKS AND INFRASTRUCTURE**	**178,661,088,407.32**	**553,167,490,124.97**	**262,607,331,525.94**	**298,170,030,870.76**	**295,470,030,870.76**	**295,470,030,870.76**	**-**
02340010100	MINISTRY OF WORKS AND INFRASTRUCTURE	178,661,088,407.32	553,167,490,124.97	262,607,331,525.94	298,170,030,870.76	295,470,030,870.76	295,470,030,870.76	-
02360000000	**MINISTRY OF TOURISM DEVELOPMENT**	**2,600,000,000.00**	**5,060,665,435.82**	**-**	**2,400,000,000.00**	**2,400,000,000.00**	**2,400,000,000.00**	**-**
02360010100	MINISTRY OF TOURISM DEVELOPMENT	1,500,000,000.00	3,960,665,435.82	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	-
02360020100	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	1,100,000,000.00	1,100,000,000.00	-	400,000,000.00	400,000,000.00	400,000,000.00	-
02630000000	**MINISTRY OF CULTURE**	**200,000,000.00**	**200,000,000.00**	**-**	**900,000,000.00**	**900,000,000.00**	**900,000,000.00**	**-**
02630010100	MINISTRY OF CULTURE	-	-	-	700,000,000.00	700,000,000.00	700,000,000.00	-
02630020100	MUSEUMS AND MONUMENTS	200,000,000.00	200,000,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00	-
02690000000	**MINISTRY OF IJAW NATIONAL AFFAIRS**	**1,000,000,000.00**	**2,485,376,966.24**	**575,552,521.90**	**2,250,000,000.00**	**2,200,000,000.00**	**2,200,000,000.00**	**-**
02690010100	MINISTRY OF IJAW NATIONAL AFFAIRS	1,000,000,000.00	2,485,376,966.24	575,552,521.90	2,250,000,000.00	2,200,000,000.00	2,200,000,000.00	-
02380000000	**MINISTRY OF BUDGET AND ECONOMIC PLANNING**	**15,590,000,000.00**	**40,590,000,000.00**	**983,356,065.00**	**72,972,850,614.06**	**72,972,850,614.06**	**72,972,850,614.06**	**693,715,236.91**
02380010100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	7,090,000,000.00	32,090,000,000.00	983,356,065.00	64,352,850,614.06	64,352,850,614.06	64,352,850,614.06	693,715,236.91
02380040010	STATE CARES CO-ORDINATING UNIT (NG-CARES)	3,000,000,000.00	3,000,000,000.00	-	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	-
02380050010	COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	5,500,000,000.00	5,500,000,000.00	-	5,500,000,000.00	5,500,000,000.00	5,500,000,000.00	-
02380060010	FOOD AND NUTRITION DEPARTMENT	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
02380080010	STATE OPERATING COORDINATING UNIT (SOCU)	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
02520000000	**MINISTRY OF WATER RESOURCES**	**1,500,000,000.00**	**1,500,000,000.00**	**-**	**10,000,000,000.00**	**10,000,000,000.00**	**10,000,000,000.00**	**7,000,000.00**
02520010100	MINISTRY OF WATER RESOURCES	1,500,000,000.00	1,500,000,000.00	-	10,000,000,000.00	10,000,000,000.00	10,000,000,000.00	7,000,000.00
02700000000	**MINISTRY OF MARINE AND BLUE ECONOMY**	**3,000,000,000.00**	**4,968,688,283.50**	**2,769,409,432.25**	**3,000,000,000.00**	**3,000,000,000.00**	**3,000,000,000.00**	**-**
02700010100	MINISTRY OF MARINE AND BLUE ECONOMY	3,000,000,000.00	4,968,688,283.50	2,769,409,432.25	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	-
02600000000	**MINISTRY OF LANDS & SURVEY**	**15,600,000,000.00**	**18,476,678,768.97**	**5,164,902,832.12**	**16,500,000,000.00**	**16,500,000,000.00**	**16,500,000,000.00**	**-**
02600010100	MINISTRY OF LANDS AND SURVEY	3,500,000,000.00	5,976,678,768.97	3,901,477,732.12	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00	-
02600020100	OFFICE OF THE SURVEYOR-GENERAL	100,000,000.00	500,000,000.00	51,060,000.00	500,000,000.00	500,000,000.00	500,000,000.00	-
02600030100	PHYSICAL PLANNING & DEVELOPMENT BOARD	800,000,000.00	800,000,000.00	35,174,300.00	800,000,000.00	800,000,000.00	800,000,000.00	-
02600040100	NEW YENAGOA CITY DEVELOPMENT AGENCY	150,000,000.00	150,000,000.00	2,380,000.00	150,000,000.00	150,000,000.00	150,000,000.00	-
02600050100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	50,000,000.00	50,000,000.00	12,210,000.00	50,000,000.00	50,000,000.00	50,000,000.00	-
02600060100	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	11,000,000,000.00	11,000,000,000.00	1,162,600,000.00	11,000,000,000.00	11,000,000,000.00	11,000,000,000.00	-
03000000000	**LAW & JUSTICE SECTOR**	**4,100,000,000.00**	**4,100,000,000.00**	**2,661,507,664.82**	**5,200,000,000.00**	**5,200,000,000.00**	**5,200,000,000.00**	**-**
03180000000	**BAYELSA STATE JUDICIARY**	**3,900,000,000.00**	**3,900,000,000.00**	**2,649,587,664.82**	**5,000,000,000.00**	**5,000,000,000.00**	**5,000,000,000.00**	**-**
03180110100	JUDICIAL SERVICE COMMISSION	550,000,000.00	550,000,000.00	300,000,000.00	600,000,000.00	600,000,000.00	600,000,000.00	-
03180510100	HIGH COURT	2,400,000,000.00	2,400,000,000.00	1,679,587,664.82	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	-
03180520010	CUSTOMARY COURT OF APPEAL	900,000,000.00	900,000,000.00	670,000,000.00	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	-
03180530010	MULTI-DOOR COURT HOUSE	50,000,000.00	50,000,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00	-
03260000000	**MINISTRY OF JUSTICE**	**200,000,000.00**	**200,000,000.00**	**11,920,000.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**-**
03260010100	MINISTRY OF JUSTICE	200,000,000.00	200,000,000.00	11,920,000.00	200,000,000.00	200,000,000.00	200,000,000.00	-
05000000000	**SOCIAL SECTOR**	**111,977,130,796.33**	**192,062,642,876.70**	**105,209,298,014.03**	**141,277,130,796.33**	**125,737,130,796.33**	**125,747,130,796.33**	**140,000,000.00**
05130000000	**MINISTRY OF YOUTH**	**800,000,000.00**	**800,000,000.00**	**-**	**800,000,000.00**	**800,000,000.00**	**800,000,000.00**	**-**
05130010100	MINISTRY OF YOUTH	800,000,000.00	800,000,000.00	-	800,000,000.00	800,000,000.00	800,000,000.00	-
05390000000	**MINISTRY OF SPORTS DEVELOPMENT**	**35,000,000,000.00**	**50,000,000,000.00**	**28,706,427,546.51**	**42,000,000,000.00**	**40,000,000,000.00**	**40,000,000,000.00**	**-**
05390010100	MINISTRY OF SPORTS DEVELOPMENT	35,000,000,000.00	50,000,000,000.00	28,706,427,546.51	42,000,000,000.00	40,000,000,000.00	40,000,000,000.00	-
05140000000	**MINISTRY OF WOMEN AND CHILDREN**	**5,500,000,000.00**	**5,500,000,000.00**	**102,780,500.00**	**5,500,000,000.00**	**5,500,000,000.00**	**5,500,000,000.00**	**20,000,000.00**
05140010100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOP	1,700,000,000.00	1,700,000,000.00	102,780,500.00	1,700,000,000.00	1,700,000,000.00	1,700,000,000.00	20,000,000.00
05140040010	BAYELSA STATE - NIGERIA FOR WOMEN PROJECT (NFWP)	3,800,000,000.00	3,800,000,000.00	-	3,800,000,000.00	3,800,000,000.00	3,800,000,000.00	-
05170000000	**MINISTRY OF EDUCATION**	**36,447,130,796.33**	**66,980,703,787.04**	**37,592,045,480.17**	**40,947,130,796.33**	**40,957,130,796.33**	**40,967,130,796.33**	**20,000,000.00**
05170010100	MINISTRY OF EDUCATION	36,147,130,796.33	66,680,703,787.04	37,511,045,579.84	40,147,130,796.33	40,147,130,796.33	40,147,130,796.33	20,000,000.00
05170030010	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	200,000,000.00	200,000,000.00	47,554,000.00	200,000,000.00	210,000,000.00	220,000,000.00	-
05170130010	BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOC	-	-	-	500,000,000.00	500,000,000.00	500,000,000.00	-

051701400100	POST PRIMARY SCHOOLS BOARD (PPSB)	100,000,000.00	100,000,000.00	33,445,900.33	100,000,000.00	100,000,000.00	100,000,000.00	-
052100000000	**MINISTRY OF HEALTH**	**17,150,000,000.00**	**41,785,148,786.10**	**27,628,174,887.35**	**20,900,000,000.00**	**19,350,000,000.00**	**19,350,000,000.00**	**100,000,000.00**
052100100100	MINISTRY OF HEALTH	16,000,000,000.00	40,635,148,786.10	27,600,107,121.36	15,900,000,000.00	15,000,000,000.00	15,000,000,000.00	100,000,000.00
052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	50,000,000.00	50,000,000.00	5,500,000.00	500,000,000.00	50,000,000.00	50,000,000.00	-
052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	100,000,000.00	100,000,000.00	22,567,765.99	100,000,000.00	100,000,000.00	100,000,000.00	-
052100600100	BAYELSA STATE COLLEGE OF NURSING SCIENCES	1,000,000,000.00	1,000,000,000.00	-	1,200,000,000.00	1,000,000,000.00	1,000,000,000.00	-
052100700100	BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY (BYCOTEC	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00	-
052100800100	BAYELSA MEDICAL UNIVERSITY TEACHING HOSPITAL	-	-	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	-
052100900100	BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT(C	-	-	-	500,000,000.00	500,000,000.00	500,000,000.00	-
052101000100	BAYELSA STATE MEDICAL EMERGENCY SERVICES	-	-	-	500,000,000.00	500,000,000.00	500,000,000.00	-
053500000000	**MINISTRY OF ENVIRONMENT**	**4,080,000,000.00**	**4,130,000,000.00**	**2,225,604,600.00**	**4,130,000,000.00**	**4,130,000,000.00**	**4,130,000,000.00**	**-**
053500100100	MINISTRY OF ENVIRONMENT	4,000,000,000.00	4,000,000,000.00	2,148,304,600.00	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00	-
053500200100	BAYELSA STATE PARKS AND GARDENS	80,000,000.00	130,000,000.00	77,300,000.00	80,000,000.00	80,000,000.00	80,000,000.00	-
053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
055100000000	**MINISTRY OF LOCAL GOVERNMENT ANDCHIEFTAINCY A**	**1,000,000,000.00**	**1,000,000,000.00**	**4,265,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	**-**
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIR	1,000,000,000.00	1,000,000,000.00	4,265,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	-
056600000000	**MINISTRY OF COMMUNITY DEVELOPMENT**	**12,000,000,000.00**	**21,866,790,303.56**	**8,950,000,000.00**	**26,000,000,000.00**	**14,000,000,000.00**	**14,000,000,000.00**	**-**
056600100100	MINISTRY OF COMMUNITY DEVELOPMENT	12,000,000,000.00	21,866,790,303.56	8,950,000,000.00	26,000,000,000.00	14,000,000,000.00	14,000,000,000.00	-

Bayelsa State Government 2026 Approved Budget - Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
	Total Expenditure	**699,573,167,591.88**	**1,294,807,915,706.10**	**584,907,100,566.25**	**1,016,071,313,943.04**	**994,193,162,243.59**	**995,148,362,243.59**	**1,817,273,589.91**
2	***EXPENDITURES***	***699,573,167,591.88***	***1,294,807,915,706.10***	***584,907,100,566.25***	***1,016,071,313,943.04***	***994,193,162,243.59***	***995,148,362,243.59***	***1,817,273,589.91***
21	***PERSONNEL COST***	***114,214,479,123.23***	***116,063,774,651.28***	***66,565,766,507.26***	***133,878,906,040.80***	***134,140,509,341.35***	***134,140,509,341.35***	**-**
2101	**SALARY**	***71,974,674,907.46***	***71,641,095,913.95***	***44,470,925,900.07***	***85,110,054,738.02***	***85,367,165,130.73***	***85,367,165,130.73***	**-**
210101	**SALARIES AND WAGES**	**71,974,674,907.46**	**71,641,095,913.95**	**44,470,925,900.07**	**85,110,054,738.02**	**85,367,165,130.73**	**85,367,165,130.73**	**-**
21010101	SALARY	37,645,406,960.28	38,554,331,434.13	25,915,991,100.75	56,784,599,286.79	57,041,709,679.50	57,041,709,679.50	-
21010102	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,346,460,935.00	3,346,460,935.00	1,672,093,060.00	3,346,460,935.00	3,346,460,935.00	3,346,460,935.00	-
21010104	MINIMUM WAGE IMPLEMENTATION	30,982,807,012.18	29,740,303,544.82	16,882,841,739.32	24,978,994,516.23	24,978,994,516.23	24,978,994,516.23	-
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***29,299,988,897.77***	***31,392,663,419.33***	***12,036,618,694.50***	***30,768,851,302.78***	***30,773,344,210.62***	***30,773,344,210.62***	**-**
210201	**ALLOWANCES**	**22,915,727,305.11**	**25,098,601,826.67**	**10,770,602,760.32**	**24,474,589,710.12**	**24,479,082,617.96**	**24,479,082,617.96**	**-**
21020101	NON REGULAR ALLOWANCES	18,233,216,320.37	18,636,567,661.88	10,062,121,047.94	21,006,074,981.20	21,009,305,389.04	21,009,305,389.04	-
21020102	MEDICAL ALLOWANCE	3,488,585,468.74	6,317,180,774.79	637,540,114.55	685,881,998.50	687,144,098.50	687,144,098.50	-
21020103	OTHER ALLOWANCES	1,193,925,516.00	144,853,390.00	70,941,597.83	2,782,633,130.42	2,782,633,130.42	2,782,633,130.42	-
210202	**SOCIAL CONTRIBUTIONS**	**6,294,261,592.66**	**6,294,261,592.66**	**1,266,215,934.18**	**6,294,261,592.66**	**6,294,261,592.66**	**6,294,261,592.66**	**-**
21020202	CONTRIBUTORY PENSION SCHEME	6,294,261,592.66	6,294,261,592.66	1,266,215,934.18	6,294,261,592.66	6,294,261,592.66	6,294,261,592.66	-
2103	**SOCIAL BENEFITS**	***13,029,815,318.00***	***13,029,815,318.00***	***10,058,021,912.69***	***18,000,000,000.00***	***18,000,000,000.00***	***18,000,000,000.00***	**-**
210301	**SOCIAL BENEFITS**	**13,029,815,318.00**	**13,029,815,318.00**	**10,058,021,912.69**	**18,000,000,000.00**	**18,000,000,000.00**	**18,000,000,000.00**	**-**
21030101	GRATUITY	2,400,000,000.00	2,400,000,000.00	1,800,000,000.00	2,400,000,000.00	2,400,000,000.00	2,400,000,000.00	-
21030102	PENSION	10,629,815,318.00	10,629,815,318.00	8,258,021,912.69	15,600,000,000.00	15,600,000,000.00	15,600,000,000.00	-
22	***OTHER RECURRENT COSTS***	***152,093,469,265.00***	***192,974,285,265.00***	***90,445,388,137.49***	***220,655,395,631.09***	***219,993,395,631.09***	***219,093,395,631.09***	***876,558,353.00***
2202	**OVERHEAD COST**	***79,713,347,484.80***	***120,418,163,484.80***	***42,154,810,780.71***	***114,665,595,631.09***	***113,723,595,631.09***	***113,223,595,631.09***	***876,558,353.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**13,692,240,670.86**	**17,275,240,670.86**	**5,643,640,903.10**	**21,794,141,598.09**	**21,249,141,598.09**	**21,249,141,598.09**	**-**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,864,196,686.00	4,712,196,686.00	1,236,201,306.10	4,696,809,644.00	4,661,809,644.00	4,661,809,644.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,360,676,500.00	7,498,676,500.00	3,293,841,608.00	7,843,433,333.00	7,333,433,333.00	7,333,433,333.00	-
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,148,500,000.00	1,398,500,000.00	384,196,989.00	3,972,100,000.00	3,972,100,000.00	3,972,100,000.00	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,318,867,484.86	3,665,867,484.86	729,401,000.00	5,281,798,621.09	5,281,798,621.09	5,281,798,621.09	-
220202	**UTILITIES - GENERAL**	**1,379,132,956.00**	**1,416,132,956.00**	**247,316,926.00**	**2,216,359,000.00**	**2,215,859,000.00**	**2,215,859,000.00**	**-**
22020201	ELECTRICITY CHARGES	601,893,353.00	603,393,353.00	100,560,256.00	1,248,392,547.00	1,247,892,547.00	1,247,892,547.00	-
22020202	TELEPHONE CHARGES	95,220,000.00	95,220,000.00	1,470,000.00	126,190,000.00	126,190,000.00	126,190,000.00	-
22020203	INTERNET ACCESS CHARGES	188,847,500.00	188,847,500.00	54,066,000.00	238,295,100.00	238,295,100.00	238,295,100.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	34,206,353.00	34,206,353.00	1,755,000.00	61,866,353.00	61,866,353.00	61,866,353.00	-
22020205	WATER RATES	15,400,000.00	15,750,000.00	-	8,050,000.00	8,050,000.00	8,050,000.00	-
22020206	SEWAGE CHARGES	74,920,000.00	75,070,000.00	13,550,000.00	64,980,000.00	64,980,000.00	64,980,000.00	-
22020207	LEASED COMMUNICATION LINES(S)	100,000.00	100,000.00	-	-	-	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	256,570,750.00	256,570,750.00	48,935,670.00	338,020,000.00	338,020,000.00	338,020,000.00	-
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	111,975,000.00	146,975,000.00	26,980,000.00	130,565,000.00	130,565,000.00	130,565,000.00	-
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,860,070,456.00**	**4,118,570,456.00**	**840,855,931.25**	**4,657,289,378.00**	**4,530,581,896.00**	**4,530,581,896.00**	**425,708,353.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,372,379,353.00	1,450,679,353.00	394,133,000.00	1,602,946,743.00	1,574,946,743.00	1,574,946,743.00	-
22020302	BOOKS	141,450,000.00	141,450,000.00	7,522,000.00	217,740,800.00	217,740,800.00	217,740,800.00	-
22020303	NEWSPAPERS	40,585,083.00	40,585,083.00	1,350,000.00	41,207,000.00	41,207,000.00	41,207,000.00	-
22020304	MAGAZINES & PERIODICALS	51,704,167.00	51,704,167.00	7,516,271.25	40,457,500.00	40,457,500.00	40,457,500.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	552,040,000.00	564,540,000.00	170,302,400.00	806,010,000.00	803,010,000.00	803,010,000.00	-
22020306	PRINTING OF SECURITY DOCUMENTS	231,360,000.00	231,360,000.00	55,866,000.00	198,600,000.00	198,600,000.00	198,600,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	277,208,353.00	343,208,353.00	108,033,700.00	521,415,835.00	425,708,353.00	425,708,353.00	425,708,353.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	619,800,000.00	649,800,000.00	1,000,000.00	719,300,000.00	719,300,000.00	719,300,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	199,327,500.00	219,327,500.00	27,882,560.00	212,227,500.00	212,227,500.00	212,227,500.00	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	216,100,000.00	267,800,000.00	46,400,000.00	176,110,000.00	176,110,000.00	176,110,000.00	-
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	158,116,000.00	158,116,000.00	20,850,000.00	121,274,000.00	121,274,000.00	121,274,000.00	-
220204	**MAINTENANCE SERVICES - GENERAL**	**4,641,471,725.00**	**5,411,971,725.00**	**1,033,959,526.69**	**5,550,325,051.00**	**5,745,325,051.00**	**5,745,325,051.00**	**-**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	810,277,686.00	870,277,686.00	198,096,700.00	887,461,020.00	887,461,020.00	887,461,020.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	555,752,333.00	562,252,333.00	104,665,500.00	660,695,667.00	658,195,667.00	658,195,667.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	491,116,667.00	509,616,667.00	134,211,771.25	673,283,333.00	673,283,333.00	673,283,333.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	460,698,353.00	565,198,353.00	101,653,184.00	502,484,053.00	502,484,053.00	502,484,053.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	901,036,686.00	939,036,686.00	176,090,000.00	821,064,228.00	819,064,228.00	819,064,228.00	-
22020406	OTHER MAINTENANCE SERVICES	935,529,000.00	1,483,529,000.00	234,672,371.44	1,229,986,750.00	1,429,986,750.00	1,429,986,750.00	-
22020407	MAINTENANCE OF AIRCRAFTS	-	-	-	5,400,000.00	5,400,000.00	5,400,000.00	-
22020408	MAINTENANCE OF SEA BOATS	26,500,000.00	26,500,000.00	7,500,000.00	28,200,000.00	28,200,000.00	28,200,000.00	-
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	2,500,000.00	2,500,000.00	-	-	-	-	-
22020410	MAINTENANCE OF STREET LIGHTINGS	72,500,000.00	72,500,000.00	-	173,000,000.00	173,000,000.00	173,000,000.00	-
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	30,961,000.00	30,961,000.00	4,500,000.00	62,400,000.00	62,400,000.00	62,400,000.00	-
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	84,500,000.00	99,500,000.00	28,800,000.00	360,500,000.00	360,500,000.00	360,500,000.00	-
22020413	MINOR ROAD MAINTENANCE	29,500,000.00	29,500,000.00	5,770,000.00	25,000,000.00	25,000,000.00	25,000,000.00	-
22020414	MAINTENANCE OF DUMP-SITES	240,600,000.00	240,600,000.00	38,000,000.00	120,350,000.00	120,350,000.00	120,350,000.00	-
220205	**TRAINING - GENERAL**	**5,866,424,082.00**	**10,192,454,082.00**	**1,320,403,317.00**	**8,634,567,582.00**	**8,619,567,582.00**	**8,619,567,582.00**	**-**
22020501	LOCAL TRAINING	4,532,424,082.00	7,227,924,082.00	1,147,206,317.00	5,096,758,582.00	5,082,758,582.00	5,082,758,582.00	-
22020502	INTERNATIONAL TRAINING	1,334,000,000.00	2,964,530,000.00	173,197,000.00	3,537,809,000.00	3,536,809,000.00	3,536,809,000.00	-
220206	**OTHER SERVICES - GENERAL**	**12,959,201,667.00**	**19,529,987,667.00**	**9,336,774,773.00**	**16,051,639,500.00**	**16,049,639,500.00**	**16,049,639,500.00**	**-**
22020601	SECURITY SERVICES	3,345,925,000.00	6,485,925,000.00	3,210,675,489.00	6,365,600,000.00	6,365,600,000.00	6,365,600,000.00	-
22020602	OFFICE RENT	589,900,000.00	689,900,000.00	461,838,000.00	657,600,000.00	657,600,000.00	657,600,000.00	-
22020603	RESIDENTIAL RENT	293,200,000.00	293,200,000.00	122,200,000.00	337,000,000.00	337,000,000.00	337,000,000.00	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,882,350,000.00	6,492,636,000.00	2,394,036,400.00	3,492,840,500.00	3,492,840,500.00	3,492,840,500.00	-
22020605	CLEANING & FUMIGATION SERVICES	3,847,826,667.00	5,568,326,667.00	3,148,024,884.00	5,198,599,000.00	5,196,599,000.00	5,196,599,000.00	-
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**6,770,371,667.00**	**10,319,371,667.00**	**4,877,917,490.67**	**9,124,585,000.00**	**9,164,585,000.00**	**9,164,585,000.00**	**-**
22020701	FINANCIAL CONSULTING	4,132,185,000.00	7,861,185,000.00	4,023,935,170.67	5,375,187,500.00	5,375,187,500.00	5,375,187,500.00	-
22020702	INFORMATION TECHNOLOGY CONSULTING	335,666,667.00	335,666,667.00	14,050,000.00	242,130,000.00	242,130,000.00	242,130,000.00	-
22020703	LEGAL SERVICES	1,710,700,000.00	1,710,700,000.00	763,956,820.00	2,533,350,000.00	2,533,350,000.00	2,533,350,000.00	-
22020704	ENGINEERING SERVICES	56,100,000.00	56,100,000.00	-	555,050,000.00	555,050,000.00	555,050,000.00	-
22020705	ARCHITECTURAL SERVICES	81,750,000.00	81,750,000.00	6,300,000.00	81,750,000.00	81,750,000.00	81,750,000.00	-
22020706	SURVEYING SERVICES	205,250,000.00	205,250,000.00	48,200,000.00	189,450,000.00	189,450,000.00	189,450,000.00	-
22020707	AGRICULTURAL CONSULTING	750,000.00	750,000.00	-	367,500.00	367,500.00	367,500.00	-
22020708	MEDICAL CONSULTING	8,500,000.00	8,500,000.00	1,000,000.00	109,000,000.00	149,000,000.00	149,000,000.00	-
22020709	TOWN PLANNING SERVICES	39,500,000.00	59,500,000.00	20,475,500.00	38,300,000.00	38,300,000.00	38,300,000.00	-
220208	**FUEL & LUBRICANTS - GENERAL**	**2,601,001,353.00**	**2,709,001,353.00**	**924,741,110.88**	**3,721,762,753.00**	**3,717,762,753.00**	**3,717,762,753.00**	**-**
22020801	MOTOR VEHICLE FUEL COST	761,834,686.00	766,834,686.00	172,595,600.00	1,730,926,296.00	1,730,926,296.00	1,730,926,296.00	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	70,075,000.00	70,075,000.00	2,500,000.00	114,150,000.00	114,150,000.00	114,150,000.00	-
22020803	PLANT / GENERATOR FUEL COST	1,704,691,667.00	1,807,691,667.00	747,645,510.88	1,816,286,457.00	1,812,286,457.00	1,812,286,457.00	-
22020805	SEA BOAT FUEL COST	37,100,000.00	37,100,000.00	-	44,100,000.00	44,100,000.00	44,100,000.00	-
22020806	COOKING GAS/FUEL COST	27,300,000.00	27,300,000.00	2,000,000.00	16,300,000.00	16,300,000.00	16,300,000.00	-
220209	**FINANCIAL CHARGES - GENERAL**	**99,925,000.00**	**99,925,000.00**	**683,384.00**	**187,170,000.00**	**186,170,000.00**	**186,170,000.00**	**-**
22020901	BANK CHARGES (OTHER THAN INTEREST)	84,125,000.00	84,125,000.00	683,384.00	163,770,000.00	162,770,000.00	162,770,000.00	-
22020902	INSURANCE PREMIUM	10,100,000.00	10,100,000.00	-	20,150,000.00	20,150,000.00	20,150,000.00	-
22020903	LOSS ON FOREIGN EXCHANGE	50,000.00	50,000.00	-	150,000.00	150,000.00	150,000.00	-
22020904	OTHER CRF BANK CHARGES	5,650,000.00	5,650,000.00	-	3,100,000.00	3,100,000.00	3,100,000.00	-
220210	**MISCELLANEOUS EXPENSES GENERAL**	**27,843,507,908.00**	**49,346,507,908.00**	**17,928,517,428.14**	**42,727,715,759.00**	**42,244,923,241.00**	**41,744,923,241.00**	**450,850,000.00**
22021001	REFRESHMENT & MEALS	2,921,185,667.00	4,270,685,667.00	552,130,144.58	892,780,161.00	890,780,161.00	890,780,161.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	1,488,196,015.00	2,809,196,015.00	579,871,400.00	2,577,323,521.00	2,577,323,521.00	2,577,323,521.00	-
22021003	PUBLICITY & ADVERTISEMENTS	1,419,133,333.00	1,432,133,333.00	942,592,101.91	2,436,962,500.00	2,436,962,500.00	2,436,962,500.00	-
22021004	MEDICAL EXPENSES-LOCAL	998,354,000.00	1,400,354,000.00	572,472,589.00	991,726,500.00	991,726,500.00	991,726,500.00	-
22021006	POSTAGES & COURIER SERVICES	93,825,667.00	93,825,667.00	3,000,000.00	115,417,000.00	115,417,000.00	115,417,000.00	-
22021007	WELFARE PACKAGES	11,323,133,020.00	19,269,133,020.00	7,663,442,211.39	14,649,341,353.00	14,625,341,353.00	14,625,341,353.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	189,513,500.00	219,513,500.00	9,200,000.00	197,650,000.00	197,650,000.00	197,650,000.00	-
22021009	SPORTING ACTIVITIES	1,894,330,000.00	3,538,330,000.00	1,839,763,931.73	5,910,280,000.00	5,910,280,000.00	5,410,280,000.00	-
22021010	DIRECT TEACHING & LABORATORY COST	18,750,000.00	23,750,000.00	-	12,915,000.00	12,915,000.00	12,915,000.00	-
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	81,282,353.00	81,282,353.00	37,000,000.00	86,032,353.00	86,032,353.00	86,032,353.00	-

22021012	DISCIPLINE AND APPOITMENT (SERVICE WIDE)	25,270,000.00	725,270,000.00	4,000,000.00	21,300,000.00	21,300,000.00	21,300,000.00	-
22021013	PROMOTION (SERVICE WIDE)	115,708,353.00	170,708,353.00	50,500,000.00	124,558,353.00	124,558,353.00	124,558,353.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	429,676,000.00	484,676,000.00	102,455,000.00	413,096,000.00	411,596,000.00	411,596,000.00	-
22021015	CRECHE EXPENDITURE	15,300,000.00	17,300,000.00	7,208,300.00	20,000,000.00	20,000,000.00	20,000,000.00	-
22021019	MEDICAL EXPENSES-INTERNATIONAL	529,500,000.00	799,500,000.00	401,800,000.00	649,500,000.00	649,500,000.00	649,500,000.00	-
22021020	FOREIGN SCHOLARSHIP SCHEME	260,500,000.00	260,500,000.00	40,376,000.00	262,000,000.00	262,000,000.00	262,000,000.00	-
22021021	SPECIAL DAYS/CELEBRATIONS	1,291,250,000.00	4,012,250,000.00	1,872,856,271.00	2,236,200,500.00	1,817,200,500.00	1,817,200,500.00	-
22021022	GOVT. STRATEGIC ACTIVITY	2,112,000,000.00	5,212,000,000.00	1,502,124,561.17	5,492,030,000.00	5,492,030,000.00	5,492,030,000.00	-
22021023	LOCAL STUDENT FINANCING	729,000,000.00	2,019,000,000.00	946,522,700.00	840,500,000.00	840,500,000.00	840,500,000.00	-
22021024	BURIAL LOGISTICS	346,050,000.00	406,050,000.00	114,035,851.04	564,500,000.00	562,500,000.00	562,500,000.00	-
22021025	VERIFICATION EXERCISE EXPENSES	24,350,000.00	59,350,000.00	-	42,550,000.00	42,550,000.00	42,550,000.00	-
22021029	DEMOLITION EXERCISE EXPENSES	8,000,000.00	53,000,000.00	-	16,000,000.00	16,000,000.00	16,000,000.00	-
22021030	FESTIVAL SUPPORT	29,500,000.00	29,500,000.00	-	6,500,000.00	6,500,000.00	6,500,000.00	-
22021031	MARRIAGE CEREMONY SUPPORT	167,700,000.00	167,700,000.00	26,000,000.00	228,770,000.00	228,770,000.00	228,770,000.00	-
22021032	GARNISHEE ORDER	1,500,000.00	1,500,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00	-
22021036	DISABILITY SUPPORT	40,500,000.00	40,500,000.00	6,000,000.00	162,000,000.00	182,000,000.00	182,000,000.00	-
22021038	CHRISTMAS DECORATION	199,500,000.00	199,500,000.00	-	47,890,000.00	47,890,000.00	47,890,000.00	-
22021039	ACCREDITATION EXERCISE EXPENSES	7,500,000.00	7,500,000.00	-	76,650,000.00	76,650,000.00	76,650,000.00	-
22021040	SCHOOL CENSUS EXPENSES	30,000,000.00	85,000,000.00	22,500,000.00	40,000,000.00	40,000,000.00	40,000,000.00	-
22021041	CLEARING OF GOODS IN SEAPORT/AIRPORT	5,000,000.00	5,000,000.00	-	7,000,000.00	7,000,000.00	7,000,000.00	-
22021042	SCHOOL COMPETITION (NON SPORT) EXPENSES	17,000,000.00	17,000,000.00	5,520,000.00	25,000,000.00	25,000,000.00	25,000,000.00	-
22021044	HEALTH CARE FINANCING/HEALTH EXPENDITURE & TRACKING	245,000,000.00	459,500,000.00	150,645,789.87	1,050,292,518.00	1,000,000,000.00	1,000,000,000.00	-
22021047	STUDENT CLINICAL LEARNING EXPERIENCE EXPENSES	4,000,000.00	4,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	-
22021048	NUTRITION ACTIVITIES RECURRENT EXPENSES	177,000,000.00	217,000,000.00	32,173,776.54	454,850,000.00	450,850,000.00	450,850,000.00	450,850,000.00
22021049	STATE INTEGRATED FINANCIAL INFORMATION SYSTEM (SIFMS	80,000,000.00	130,000,000.00	84,670,000.00	200,000,000.00	200,000,000.00	200,000,000.00	-
22021050	CLIMATE CHANGE ACTIVITIES RECURRENT EXPENSES	38,500,000.00	38,500,000.00	12,000,000.00	320,000,000.00	320,000,000.00	320,000,000.00	-
22021054	DEVELOPMENT OF ANNUAL OPERATIONAL PLAN FOR HEALTH S	40,000,000.00	40,000,000.00	27,000,000.00	40,100,000.00	40,100,000.00	40,100,000.00	-
22021055	SABER ACTIVITES OPERATIONAL EXPENSES	27,000,000.00	127,000,000.00	-	345,000,000.00	345,000,000.00	345,000,000.00	-
22021059	HOPEGOV ACTIVITIES RECURRENT EXPENSES	420,000,000.00	420,000,000.00	325,606,800.00	1,060,000,000.00	1,060,000,000.00	1,060,000,000.00	-
22021061	STATE COMMITTEE ON EXPORT PROMOTION (SCEP) ACTIVITIE	-	-	5,050,000.00	100,000,000.00	100,000,000.00	100,000,000.00	-
2203	**LOANS AND ADVANCES**	***7,500,000.00***	***7,500,000.00***	**-**	**-**	**-**	**-**	**-**
220301	**STAFF LOANS & ADVANCES**	**7,500,000.00**	**7,500,000.00**	**-**	**-**	**-**	**-**	**-**
22030101	MOTOR CYCLE ADVANCES	2,000,000.00	2,000,000.00	-	-	-	-	-
22030102	BICYCLE ADVANCES	500,000.00	500,000.00	-	-	-	-	-
22030103	REFURBISHING ADVANCES	1,000,000.00	1,000,000.00	-	-	-	-	-
22030107	FURNISHING ADVANCES	2,000,000.00	2,000,000.00	-	-	-	-	-
22030108	HOUSING LOANS	2,000,000.00	2,000,000.00	-	-	-	-	-
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***2,064,300,000.00***	***2,239,300,000.00***	***1,024,450,000.00***	***5,246,400,000.00***	***5,326,400,000.00***	***5,326,400,000.00***	**-**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**2,064,300,000.00**	**2,239,300,000.00**	**1,024,450,000.00**	**5,246,400,000.00**	**5,326,400,000.00**	**5,326,400,000.00**	**-**
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
22040109	GRANTS TO COMMUNITIES/MDCs	2,003,400,000.00	2,178,400,000.00	1,024,450,000.00	2,623,900,000.00	2,703,900,000.00	2,703,900,000.00	-
22040110	TAKE-OFF GRANTS	60,900,000.00	60,900,000.00	-	2,522,500,000.00	2,522,500,000.00	2,522,500,000.00	-
2205	**SUBSIDIES GENERAL**	***11,240,253,864.24***	***11,240,253,864.24***	***6,180,910,351.25***	***16,344,000,000.00***	***16,144,000,000.00***	***16,144,000,000.00***	**-**
220501	**SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS**	**11,240,253,864.24**	**11,240,253,864.24**	**6,180,910,351.25**	**16,344,000,000.00**	**16,144,000,000.00**	**16,144,000,000.00**	**-**
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	1,500,000.00	1,500,000.00	-	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00	-
22050103	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	11,238,753,864.24	11,238,753,864.24	6,180,910,351.25	13,844,000,000.00	13,644,000,000.00	13,644,000,000.00	-
2206	**PUBLIC DEBT CHARGES**	***52,944,847,915.90***	***52,944,847,915.90***	***36,220,370,386.02***	***78,497,440,000.00***	***78,497,440,000.00***	***78,497,440,000.00***	**-**
220601	**FOREIGN INTEREST / DISCOUNT**	**1,058,896,958.30**	**1,058,896,958.30**	**1,294,360,385.35**	**560,000,000.00**	**560,000,000.00**	**560,000,000.00**	**-**
22060101	FOREIGN INTEREST / DISCOUNT - LONG TERM BORROWING	-	-	-	560,000,000.00	560,000,000.00	560,000,000.00	-
22060102	FOREIGN INTEREST / DISCOUNT - SHORT TERM BORROWINGS	1,058,896,958.30	1,058,896,958.30	1,294,360,385.35	-	-	-	-
220602	**DOMESTIC INTEREST / DISCOUNT**	**6,353,381,749.90**	**6,353,381,749.90**	**11,349,116,458.33**	**42,871,080,000.00**	**42,871,080,000.00**	**42,871,080,000.00**	**-**
22060202	DOMESTIC INTEREST / DISCOUNT - LONG TERM BORROWING	6,353,381,749.90	6,353,381,749.90	11,349,116,458.33	42,871,080,000.00	42,871,080,000.00	42,871,080,000.00	-
220603	**FOREIGN PRINCIPAL**	**4,765,036,312.40**	**4,765,036,312.40**	**1,953,540,578.16**	**2,940,000,000.00**	**2,940,000,000.00**	**2,940,000,000.00**	**-**
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWING	4,765,036,312.40	4,765,036,312.40	1,953,540,578.16	2,940,000,000.00	2,940,000,000.00	2,940,000,000.00	-
220604	**DOMESTIC PRINCIPAL**	**40,767,532,895.30**	**40,767,532,895.30**	**21,623,352,964.18**	**32,126,360,000.00**	**32,126,360,000.00**	**32,126,360,000.00**	**-**
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWING	40,767,532,895.30	40,767,532,895.30	21,623,352,964.18	32,126,360,000.00	32,126,360,000.00	32,126,360,000.00	-
2207	**TRANSFERS-PAYMENT**	***6,123,220,000.00***	***6,123,220,000.00***	***4,864,846,609.49***	***5,902,000,000.00***	***5,902,000,000.00***	***5,902,000,000.00***	**-**
220701	**TRANSFER TO FUND RECURRENT EXPENDITURE-PAYME**	**6,123,220,000.00**	**6,123,220,000.00**	**4,864,846,609.49**	**5,902,000,000.00**	**5,902,000,000.00**	**5,902,000,000.00**	**-**
22070105	TRANSFERS TO RURAL DEVELOPMENT AUTHORITIES (RDAS -D	4,500,000,000.00	4,500,000,000.00	4,239,334,706.99	4,500,000,000.00	4,500,000,000.00	4,500,000,000.00	-
22070107	TRANSFER FOR JUDGEMENT DEBT	1,623,220,000.00	1,623,220,000.00	625,511,902.50	1,402,000,000.00	1,402,000,000.00	1,402,000,000.00	-
23	***CAPITAL EXPENDITURE***	***433,266,219,203.65***	***985,760,855,789.82***	***427,895,945,521.50***	***661,637,012,281.15***	***640,459,267,281.15***	***641,814,457,281.15***	***940,715,236.91***
2301	**FIXED ASSETS PURCHASED**	***49,279,119,838.51***	***59,887,344,844.96***	***20,796,345,215.62***	***53,564,286,861.67***	***49,844,892,195.00***	***50,044,892,195.00***	**-**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**49,279,119,838.51**	**59,887,344,844.96**	**20,796,345,215.62**	**53,564,286,861.67**	**49,844,892,195.00**	**50,044,892,195.00**	**-**
23010101	PURCHASE / ACQUISITION OF LAND	2,650,847,662.50	5,127,526,431.47	2,644,281,840.00	3,321,184,000.00	3,514,900,000.00	3,514,900,000.00	-
23010102	PURCHASE OF OFFICE BUILDINGS	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00	-
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00	-
23010105	PURCHASE OF MOTOR VEHICLES	12,291,000,000.00	12,461,000,000.00	4,256,143,632.62	8,797,355,333.31	10,866,750,000.00	10,876,750,000.00	-
23010106	PURCHASE OF VANS	410,000,000.00	410,000,000.00	-	710,000,000.00	710,000,000.00	710,000,000.00	-
23010107	PURCHASE OF TRUCKS	831,000,000.00	831,000,000.00	-	820,000,000.00	820,000,000.00	820,000,000.00	-
23010108	PURCHASE OF BUSES	1,649,000,000.00	1,649,000,000.00	50,000,000.00	4,172,125,000.00	4,217,125,000.00	4,217,125,000.00	-
23010109	PURCHASE OF SEA BOATS	140,000,000.00	640,000,000.00	79,500,000.00	394,000,000.00	400,000,000.00	402,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,339,000,666.00	3,762,000,666.00	719,316,520.81	4,627,213,058.33	4,159,107,725.00	4,206,607,725.00	-
23010113	PURCHASE OF COMPUTERS	1,882,694,667.00	1,887,694,667.00	507,405,720.00	2,003,399,400.00	2,018,399,400.00	2,040,899,400.00	-
23010114	PURCHASE OF COMPUTER PRINTERS	644,876,667.00	649,876,667.00	29,060,230.00	701,035,000.00	747,335,000.00	757,335,000.00	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	461,456,667.00	466,456,667.00	44,843,179.60	512,530,570.00	531,030,570.00	545,030,570.00	-
23010117	PURCHASE OF SHREDDING MACHINES	215,655,000.00	215,655,000.00	-	107,832,000.00	118,332,000.00	124,332,000.00	-
23010118	PURCHASE OF SCANNERS	190,638,333.00	190,638,333.00	-	104,667,500.00	107,167,500.00	108,167,500.00	-
23010119	PURCHASE OF POWER GENERATING SET	2,296,000,000.00	3,002,546,237.48	268,380,567.45	2,110,500,000.00	2,120,500,000.00	2,158,500,000.00	-
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	617,000,000.00	617,000,000.00	-	371,000,000.00	372,000,000.00	367,000,000.00	-
23010121	PURCHASE OF RESIDENTIAL FURNITURE	125,000,000.00	125,000,000.00	-	59,000,000.00	70,000,000.00	75,000,000.00	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,495,970,176.01	4,050,970,176.01	1,590,049,386.76	2,207,633,333.00	2,167,633,333.00	2,167,633,333.00	-
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	204,000,000.00	204,000,000.00	-	90,220,000.00	103,220,000.00	118,220,000.00	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	663,370,000.00	663,370,000.00	293,445,900.33	462,616,667.00	462,616,667.00	462,616,667.00	-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	285,500,000.00	285,500,000.00	179,670,180.18	403,850,000.02	284,000,000.00	284,000,000.00	-
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	468,000,000.00	468,000,000.00	9,850,000.00	1,880,000,000.00	1,880,000,000.00	1,880,000,000.00	-
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	3,070,000,000.00	3,070,000,000.00	996,175,106.38	2,855,000,000.00	2,865,000,000.00	2,880,000,000.00	-
23010128	PURCHASE OF SECURITY EQUIPMENT	10,187,500,000.00	10,227,500,000.00	8,174,194,211.49	13,232,530,000.01	7,672,680,000.00	7,672,680,000.00	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	2,443,770,000.00	5,943,770,000.00	61,225,000.00	442,000,000.00	442,000,000.00	442,000,000.00	-
23010133	PURCHASES OF SURVEYING EQUIPMENT	72,000,000.00	294,000,000.00	32,210,000.00	407,000,000.00	407,000,000.00	407,000,000.00	-
23010134	PURCHASE OF DIVING EQUIPMENT	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	-
23010139	PURCHASE OF TRANSFORMER	300,000,000.00	300,000,000.00	52,138,800.00	300,000,000.00	300,000,000.00	300,000,000.00	-
23010140	PURCHASE OF OFFICE EQUIPMENT	1,318,840,000.00	1,318,840,000.00	650,574,840.00	1,176,845,000.00	1,182,845,000.00	1,209,845,000.00	-
23010141	PURCHASE OF COMMUNICATIONS EQUIPMENT	1,021,000,000.00	1,021,000,000.00	157,880,000.00	1,069,750,000.00	1,070,250,000.00	1,072,250,000.00	-
2302	**CONSTRUCTION / PROVISION**	***266,873,108,417.14***	***764,418,761,123.63***	***363,137,526,316.16***	***450,828,357,336.25***	***433,154,052,002.92***	***433,248,052,002.92***	**-**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE**	**266,873,108,817.41**	**764,418,761,123.63**	**363,137,526,316.16**	**450,828,357,336.25**	**433,154,052,002.92**	**433,248,052,002.92**	**-**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	34,891,339,823.84	45,282,998,373.72	41,849,294,422.56	43,571,899,333.33	43,711,094,000.00	43,711,094,000.00	-
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	15,288,868,825.04	19,057,793,147.86	7,702,978,538.02	9,360,000,000.00	9,367,000,000.00	9,375,000,000.00	-
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	11,197,994,000.00	57,197,994,000.00	23,093,640,687.65	13,082,500,000.00	13,089,500,000.00	13,082,500,000.00	-
23020104	CONSTRUCTION / PROVISION OF HOUSING	900,000,000.00	900,000,000.00	-	5,270,000,000.00	5,270,000,000.00	5,270,000,000.00	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,385,767,506.57	1,635,767,506.57	65,911,000.00	9,448,000,000.00	9,458,000,000.00	9,465,000,000.00	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTR	4,482,207,047.82	8,252,472,961.22	4,501,214,853.57	4,572,500,000.00	3,672,500,000.00	3,672,500,000.00	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	16,895,208,117.84	36,206,209,046.53	24,914,922,962.32	19,840,000,000.00	19,840,000,000.00	19,840,000,000.00	-
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	128,940,000.00	128,940,000.00	-	178,940,000.00	178,940,000.00	178,940,000.00	-
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	34,000,000,000.00	49,000,000,000.00	28,625,152,546.51	38,000,000,000.00	36,000,000,000.00	36,000,000,000.00	-
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	7,475,000,000.00	9,475,000,000.00	281,300,000.00	8,330,000,000.00	8,330,000,000.00	8,330,000,000.00	-
23020114	CONSTRUCTION / PROVISION OF ROADS	84,564,000,000.00	368,752,866,554.75	187,587,472,708.44	163,714,930,870.76	161,019,930,870.76	161,034,930,870.76	-
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	-	-	700,000,000.00	700,000,000.00	700,000,000.00	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	48,095,327,447.14	150,585,330,951.84	41,155,460,972.68	123,751,100,000.00	111,808,600,000.00	111,879,600,000.00	-
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	1,686,000,000.00	5,061,432,531.96	30,000,000.00	1,940,000,000.00	1,940,000,000.00	1,940,000,000.00	-
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ EIGHT OF WAYS	130,500,000.00	130,500,000.00	31,060,000.00	210,000,000.00	210,000,000.00	210,000,000.00	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	1,300,617,500.00	3,300,617,500.00	365,356,067.71	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	-
23020124	CONSTRUCTION OF MARKETS/PARKS	1,620,000,000.00	5,120,000,000.00	165,000,000.00	5,290,000,000.00	5,290,000,000.00	5,290,000,000.00	-
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	1,500,000.00	1,500,000.00	-	-	-	-	-
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	40,000,000.00	40,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	2,762,038,549.16	4,262,038,549.16	2,756,381,556.70	2,408,487,132.16	2,108,487,132.16	2,108,487,132.16	-
23020128	LAND RECLAMATION	28,000,000.00	28,000,000.00	2,380,000.00	10,000,000.00	10,000,000.00	10,000,000.00	-
2303	**REHABILITATION / REPAIRS**	***27,908,623,791.22***	***44,345,383,064.72***	***21,549,736,632.25***	***46,129,520,364.17***	***45,414,465,364.17***	***45,438,965,364.17***	**-**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**27,908,623,791.22**	**44,345,383,064.72**	**21,549,736,632.25**	**46,129,520,364.17**	**45,414,465,364.17**	**45,438,965,364.17**	**-**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,610,653,337.44	2,010,653,337.44	1,188,544,294.86	2,662,083,560.00	2,543,560,150.00	2,548,560,150.00	-
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,613,232,500.00	2,613,232,500.00	1,554,950,969.19	1,607,500,000.00	1,607,500,000.00	1,607,500,000.00	-
23030103	REHABILITATION / REPAIRS - HOUSING	490,000,000.00	490,000,000.00	18,129,473.92	230,000,000.00	230,000,000.00	230,000,000.00	-
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	966,887,500.00	966,887,500.00	-	384,500,000.00	395,605,000.00	395,105,000.00	-
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	3,846,062,286.78	7,746,062,286.78	6,637,633,770.11	10,540,000,000.00	10,340,000,000.00	10,340,000,000.00	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	7,721,000,000.00	17,823,070,990.00	7,001,633,801.71	16,402,508,914.17	16,402,508,914.17	16,402,508,914.17	-
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	85,000,000.00	85,000,000.00	-	72,000,000.00	72,000,000.00	72,000,000.00	-
23030110	REHABILITATION / REPAIRS - LIBRARIES	120,466,667.00	120,466,667.00	8,735,362.68	60,000,000.00	60,000,000.00	60,000,000.00	-

23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	500,000,000.00	500,000,000.00	68,900,000.00	1,990,000,000.00	1,990,000,000.00	1,990,000,000.00	-
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	650,000,000.00	650,000,000.00	-	700,000,000.00	700,000,000.00	700,000,000.00	-
23030113	REHABILITATION / REPAIRS - ROADS	5,010,000,000.00	5,210,000,000.00	3,307,370,613.62	325,000,000.00	325,000,000.00	325,000,000.00	-
23030115	REHABILITATION / REPAIRS - WATER-WAY	623,000,000.00	1,401,688,283.50	556,220,000.00	840,000,000.00	840,000,000.00	840,000,000.00	-
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	400,000,000.00	400,000,000.00	7,645,000.00	400,000,000.00	400,000,000.00	400,000,000.00	-
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	260,000,000.00	260,000,000.00	-	1,870,000,000.00	1,870,000,000.00	1,870,000,000.00	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,231,305,500.00	3,286,305,500.00	1,155,821,846.16	7,061,500,000.00	6,900,025,000.00	6,920,025,000.00	-
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	40,000,000.00	40,000,000.00	-	60,976,590.00	51,500,000.00	51,500,000.00	-
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	15,000,000.00	15,000,000.00	-	7,420,000.00	7,420,000.00	7,420,000.00	-
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	200,000,000.00	200,000,000.00	42,000,000.00	305,000,000.00	105,000,000.00	105,000,000.00	-
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	480,500,000.00	480,500,000.00	2,151,500.00	577,500,000.00	540,815,000.00	540,815,000.00	-
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	46,516,000.00	46,516,000.00	-	33,531,300.00	33,531,300.00	33,531,300.00	-
2304	**PRESERVATION OF THE ENVIRONMENT**	***23,694,000,000.00***	***23,744,000,000.00***	***14,082,178,822.94***	***19,419,000,000.00***	***19,409,000,000.00***	***19,409,000,000.00***	**-**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**23,694,000,000.00**	**23,744,000,000.00**	**14,082,178,822.94**	**19,419,000,000.00**	**19,409,000,000.00**	**19,409,000,000.00**	**-**
23040101	TREE PLANTING	205,000,000.00	255,000,000.00	131,300,000.00	140,000,000.00	140,000,000.00	140,000,000.00	-
23040102	EROSION & FLOOD CONTROL	23,309,000,000.00	23,309,000,000.00	13,832,932,763.94	19,277,000,000.00	19,267,000,000.00	19,267,000,000.00	-
23040103	WILDLIFE CONSERVATION	50,000,000.00	50,000,000.00	446,059.00	-	-	-	-
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	10,000,000.00	10,000,000.00	1,200,000.00	2,000,000.00	2,000,000.00	2,000,000.00	-
23040105	WATER POLLUTION PREVENTION & CONTROL	120,000,000.00	120,000,000.00	116,300,000.00	-	-	-	-
2305	**OTHER CAPITAL PROJECTS**	***65,509,366,756.51***	***93,374,366,756.51***	***8,330,158,934.53***	***91,595,847,719.06***	***92,636,847,719.06***	***93,773,547,719.06***	***940,715,236.91***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**65,509,366,756.51**	**93,374,366,756.51**	**8,330,158,934.53**	**91,595,847,719.06**	**92,636,847,719.06**	**93,773,547,719.06**	**940,715,236.91**
23050101	RESEARCH AND DEVELOPMENT	15,136,414,129.33	15,716,414,129.33	4,923,971,369.53	3,379,000,000.00	3,379,000,000.00	3,419,000,000.00	-
23050102	COMPUTER SOFTWARE ACQUISITION	316,500,000.00	316,500,000.00	-	368,120,065.00	378,120,065.00	408,120,065.00	-
23050103	MONITORING AND EVALUATION	5,836,050,000.00	5,836,050,000.00	396,500,000.00	3,366,565,236.91	3,386,565,236.91	3,431,565,236.91	940,715,236.91
23050104	ANNIVERSARIES/CELEBRATIONS	10,031,000,000.00	12,316,000,000.00	1,876,335,500.00	17,584,727,040.00	18,595,727,040.00	19,616,727,040.00	-
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	11,746,141,667.00	11,746,141,667.00	1,133,352,065.00	9,448,067,675.00	9,448,067,675.00	9,448,067,675.00	-
23050128	ACQUISITION OF OTHER NON TANGIBLE ASSETS	-	-	-	2,300,000.00	2,300,000.00	3,000,000.00	-
23050129	CONTINGENCY -CAPITAL	21,313,260,960.18	21,313,260,960.18	-	32,447,067,702.15	32,447,067,702.15	32,447,067,702.15	-
23050130	PROJECT FACILITATION FUND (PPP)	1,130,000,000.00	26,130,000,000.00	-	25,000,000,000.00	25,000,000,000.00	25,000,000,000.00	-

Bayelsa State Government 2026 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
	Total Expenditure	***699,573,187,591.88***	***1,294,807,915,706.10***	***584,907,100,566.25***	***1,016,071,313,943.04***	***994,193,162,243.59***	***995,148,362,243.59***	***1,817,273,589.91***
701	**GENERAL PUBLIC SERVICES**	**213,025,813,612.48**	**267,296,421,673.17**	**108,671,252,085.88**	**314,791,822,317.24**	**317,302,322,317.24**	**318,714,322,317.24**	**801,715,236.91**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AN**	**103,038,825,825.11**	**112,345,433,885.80**	**51,069,262,677.66**	**111,915,875,874.59**	**114,048,875,874.59**	**115,058,875,874.59**	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	49,631,107,352.77	55,541,218,880.82	22,413,076,179.98	59,671,568,873.22	61,804,568,873.22	62,804,568,873.22	-
70112	FINANCIAL AND FISCAL AFFAIRS	53,407,718,472.34	56,804,215,004.98	28,656,186,497.68	52,244,307,001.37	52,244,307,001.37	52,254,307,001.37	-
7013	**GENERAL SERVICES**	**56,028,855,550.47**	**100,892,855,550.47**	**21,085,382,488.63**	**118,708,647,698.90**	**119,106,147,698.90**	**119,508,147,698.90**	**801,715,236.91**
70131	GENERAL PERSONNEL SERVICES	1,714,056,320.36	1,714,056,320.36	562,589,301.65	2,086,124,736.78	2,086,124,736.78	2,086,124,736.78	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	21,640,600,882.60	51,614,600,882.60	4,079,037,866.35	83,383,292,905.76	83,383,292,905.76	83,383,292,905.76	801,715,236.91
70133	OTHER GENERAL SERVICES	32,674,198,347.51	47,564,198,347.51	16,443,755,320.63	33,239,230,056.36	33,636,730,056.36	34,038,730,056.36	-
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**1,013,284,321.00**	**1,113,284,321.00**	**296,236,533.57**	**1,169,858,743.75**	**1,149,858,743.75**	**1,149,858,743.75**	**-**
70161	GENERAL PUBLIC SERVICES N.E.C.	1,013,284,321.00	1,113,284,321.00	296,236,533.57	1,169,858,743.75	1,149,858,743.75	1,149,858,743.75	-
7017	**PUBLIC DEBT TRANSACTIONS**	**52,944,847,915.90**	**52,944,847,915.90**	**36,220,370,386.02**	**78,497,440,000.00**	**78,497,440,000.00**	**78,497,440,000.00**	**-**
70171	PUBLIC DEBT TRANSACTIONS	52,944,847,915.90	52,944,847,915.90	36,220,370,386.02	78,497,440,000.00	78,497,440,000.00	78,497,440,000.00	-
7018	**TRANSFERS OFA GENERAL CHARACTER BETWEEN DIFFE**	**-**	**-**	**-**	**4,500,000,000.00**	**4,500,000,000.00**	**4,500,000,000.00**	**-**
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT	-	-	-	4,500,000,000.00	4,500,000,000.00	4,500,000,000.00	-
703	**PUBLIC ORDER AND SAFETY**	**23,335,886,815.88**	**26,855,886,815.88**	**13,733,949,208.87**	**38,058,387,823.35**	**32,571,387,823.35**	**32,586,387,823.35**	**-**
7032	**FIRE PROTECTION SERVICES**	**145,000,000.00**	**145,000,000.00**	**23,500,000.00**	**236,220,000.00**	**249,220,000.00**	**264,220,000.00**	**-**
70321	FIRE PROTECTION SERVICES	145,000,000.00	145,000,000.00	23,500,000.00	236,220,000.00	249,220,000.00	264,220,000.00	-
7033	**LAW COURTS**	**15,190,886,815.88**	**15,710,886,815.88**	**6,985,269,735.96**	**16,322,167,823.35**	**16,322,167,823.35**	**16,322,167,823.35**	**-**
70331	LAW COURTS	15,190,886,815.88	15,710,886,815.88	6,985,269,735.96	16,322,167,823.35	16,322,167,823.35	16,322,167,823.35	-
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**8,000,000,000.00**	**11,000,000,000.00**	**6,725,179,472.91**	**21,500,000,000.00**	**16,000,000,000.00**	**16,000,000,000.00**	**-**
70361	PUBLIC ORDER AND SAFETY N.E.C.	8,000,000,000.00	11,000,000,000.00	6,725,179,472.91	21,500,000,000.00	16,000,000,000.00	16,000,000,000.00	-
704	**ECONOMIC AFFAIRS**	**240,390,802,619.20**	**677,164,588,513.79**	**301,370,175,975.94**	**364,260,202,053.69**	**361,260,202,053.69**	**361,260,202,053.69**	**102,000,000.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFA**	**8,405,029,339.68**	**12,005,029,339.68**	**601,842,754.83**	**13,164,109,990.22**	**12,964,109,990.22**	**12,964,109,990.22**	**-**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	6,715,913,326.84	10,315,913,326.84	426,928,724.87	11,714,752,807.11	11,514,752,807.11	11,514,752,807.11	-
70412	GENERAL LABOUR AFFAIRS	1,689,116,012.84	1,689,116,012.84	174,914,029.96	1,449,357,183.11	1,449,357,183.11	1,449,357,183.11	-
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**17,245,145,601.84**	**19,245,145,601.84**	**2,073,387,505.38**	**15,617,109,936.53**	**15,617,109,936.53**	**15,617,109,936.53**	**102,000,000.00**
70421	AGRICULTURE	17,245,145,601.84	19,245,145,601.84	2,073,387,505.38	15,617,109,936.53	15,617,109,936.53	15,617,109,936.53	102,000,000.00
7043	**FUEL AND ENERGY**	**15,088,036,530.00**	**64,494,582,767.48**	**25,339,020,480.03**	**17,145,548,299.63**	**17,145,548,299.63**	**17,145,548,299.63**	**-**
70431	COAL AND OTHER SOLID MINERAL FUEL	498,391,333.16	498,391,333.16	128,618,309.10	632,743,772.57	632,743,772.57	632,743,772.57	-
70435	ELECTRICITY	14,589,645,196.84	63,996,191,434.32	25,210,402,170.93	16,512,804,527.06	16,512,804,527.06	16,512,804,527.06	-
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**1,777,929,670.84**	**1,797,929,670.84**	**248,755,236.90**	**298,675,932,654.57**	**295,975,932,654.57**	**295,975,932,654.57**	**-**
70443	CONSTRUCTION	1,777,929,670.84	1,797,929,670.84	248,755,236.90	298,675,932,654.57	295,975,932,654.57	295,975,932,654.57	-
7045	**TRANSPORT**	**189,281,344,386.16**	**564,703,513,199.95**	**267,048,720,533.50**	**10,170,585,220.67**	**10,370,585,220.67**	**10,370,585,220.67**	**-**
70451	ROAD TRANSPORT	188,281,344,386.16	563,703,513,199.95	267,041,075,533.50	10,170,585,220.67	10,370,585,220.67	10,370,585,220.67	-
70454	AIR TRANSPORT	1,000,000,000.00	1,000,000,000.00	7,645,000.00	-	-	-	-
7046	**COMMUNICATION**	**2,610,905,066.84**	**4,110,905,066.84**	**2,519,374,422.01**	**2,933,308,036.26**	**2,633,308,036.26**	**2,633,308,036.26**	**-**
70461	COMMUNICATION	2,610,905,066.84	4,110,905,066.84	2,519,374,422.01	2,933,308,036.26	2,633,308,036.26	2,633,308,036.26	-
7047	**OTHER INDUSTRIES**	**2,847,812,745.84**	**5,294,195,305.66**	**594,681,235.87**	**3,282,789,054.74**	**3,282,789,054.74**	**3,282,789,054.74**	**-**
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	50,000,000.00	50,000,000.00	-	-	-	-	-
70472	HOTELS AND RESTUARANTS	124,247,619.00	124,247,619.00	25,625,154.86	131,285,360.95	131,285,360.95	131,285,360.95	-
70473	TOURISM	2,653,565,126.84	5,079,947,686.66	566,876,081.01	3,151,503,693.79	3,151,503,693.79	3,151,503,693.79	-
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	20,000,000.00	40,000,000.00	2,180,000.00	-	-	-	-
7049	**ECONOMIC AFFAIRS N.E.C**	**3,134,599,278.00**	**5,513,287,561.50**	**2,944,393,807.42**	**3,270,818,861.07**	**3,270,818,861.07**	**3,270,818,861.07**	**-**
70491	ECONOMIC AFFAIRS N.E.C.	3,134,599,278.00	5,513,287,561.50	2,944,393,807.42	3,270,818,861.07	3,270,818,861.07	3,270,818,861.07	-
705	**ENVIRONMENTAL PROTECTION**	**18,358,230,719.04**	**20,098,880,719.04**	**8,976,063,709.27**	**21,362,912,368.56**	**21,435,912,368.56**	**21,435,912,368.56**	**-**
7051	**WASTE MANAGEMENT**	**10,588,803,038.68**	**12,329,453,038.68**	**7,089,670,638.58**	**9,191,303,661.18**	**9,189,303,661.18**	**9,189,303,661.18**	**-**
70511	WASTE MANAGEMENT	10,588,803,038.68	12,329,453,038.68	7,089,670,638.58	9,191,303,661.18	9,189,303,661.18	9,189,303,661.18	-
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**7,769,427,680.36**	**7,769,427,680.36**	**1,886,393,070.69**	**12,171,608,707.38**	**12,246,608,707.38**	**12,246,608,707.38**	**-**
70561	ENVIRONMENTAL PROTECTION N.E.C.	7,769,427,680.36	7,769,427,680.36	1,886,393,070.69	12,171,608,707.38	12,246,608,707.38	12,246,608,707.38	-
706	**HOUSING AND COMMUNITY AMMENITIES**	**32,865,815,132.36**	**45,734,284,204.89**	**15,146,338,155.32**	**56,933,822,005.06**	**44,933,822,005.06**	**44,933,822,005.06**	**83,350,000.00**
7061	**HOUSING DEVELOPMENT**	**16,559,897,702.84**	**19,531,576,471.81**	**5,570,669,673.90**	**17,771,148,660.86**	**17,771,148,660.86**	**17,771,148,660.86**	**-**
70611	HOUSING DEVELOPMENT	16,559,897,702.84	19,531,576,471.81	5,570,669,673.90	17,771,148,660.86	17,771,148,660.86	17,771,148,660.86	-
7062	**COMMUNITY DEVELOPMENT**	**14,160,411,242.84**	**24,027,201,546.40**	**9,353,094,086.32**	**28,263,875,581.83**	**16,263,875,581.83**	**16,263,875,581.83**	**16,000,000.00**
70621	COMMUNITY DEVELOPMENT	14,160,411,242.84	24,027,201,546.40	9,353,094,086.32	28,263,875,581.83	16,263,875,581.83	16,263,875,581.83	16,000,000.00
7063	**WATER SUPPLY**	**2,145,506,186.68**	**2,175,506,186.68**	**222,574,395.10**	**10,893,797,762.37**	**10,893,797,762.37**	**10,893,797,762.37**	**67,350,000.00**
70631	WATER SUPPLY	2,145,506,186.68	2,175,506,186.68	222,574,395.10	10,893,797,762.37	10,893,797,762.37	10,893,797,762.37	67,350,000.00
7066	**HOUSING AND COMMUNITY AMENITIES N.E.C.**	**-**	**-**	**-**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**-**
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
707	**HEALTH**	**26,430,951,199.40**	**53,612,527,665.86**	**34,309,753,682.84**	**39,545,137,861.96**	**38,294,741,162.51**	**38,294,741,162.51**	**702,708,353.00**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**277,208,353.00**	**338,208,353.00**	**108,033,700.00**	**521,415,835.00**	**425,708,353.00**	**425,708,353.00**	**425,708,353.00**
70711	PHARMACEUTICAL PRODUCTS	277,208,353.00	338,208,353.00	108,033,700.00	521,415,835.00	425,708,353.00	425,708,353.00	425,708,353.00
7072	**OUTPATIENT SERVICES**	**1,972,413,269.00**	**1,972,413,269.00**	**845,237,549.45**	**3,800,743,755.67**	**3,350,743,755.67**	**3,350,743,755.67**	**-**
70722	SPECIALIZED MEDICAL SERVICES	1,972,413,269.00	1,972,413,269.00	845,237,549.45	3,800,743,755.67	3,350,743,755.67	3,350,743,755.67	-
7073	**HOSPITAL SERVICES**	**4,988,262,386.72**	**4,988,262,386.72**	**3,251,394,095.81**	**8,125,897,387.38**	**8,125,897,387.38**	**8,125,897,387.38**	**-**
70731	GENERAL HOSPITAL SERVICES	4,788,429,053.72	4,788,429,053.72	3,193,788,695.81	7,983,397,387.38	7,983,397,387.38	7,983,397,387.38	-
70732	SPECIALIZED HOSPITAL SERVICES	199,833,333.00	199,833,333.00	57,605,400.00	142,500,000.00	142,500,000.00	142,500,000.00	-
7074	**PUBLIC HEALTH SERVICES**	**1,500,067,190.68**	**1,919,067,190.68**	**1,101,826,277.22**	**3,512,548,472.20**	**3,612,151,772.75**	**3,612,151,772.75**	**107,000,000.00**
70741	PUBLIC HEALTH SERVICES	1,500,067,190.68	1,919,067,190.68	1,101,826,277.22	3,512,548,472.20	3,612,151,772.75	3,612,151,772.75	107,000,000.00
7076	**HEALTH N.E.C.**	**17,693,000,000.00**	**44,394,576,466.46**	**29,003,262,060.36**	**23,584,532,411.70**	**22,780,239,893.70**	**22,780,239,893.70**	**170,000,000.00**
70761	HEALTH N.E.C.	17,693,000,000.00	44,394,576,466.46	29,003,262,060.36	23,584,532,411.70	22,780,239,893.70	22,780,239,893.70	170,000,000.00
708	**RECREATION, CULTURE AND RELIGION**	**51,736,079,966.10**	**74,340,395,595.38**	**34,758,744,243.60**	**66,485,389,188.62**	**64,151,234,188.62**	**63,669,434,188.62**	**12,500,000.00**
7081	**RECREATIONAL AND SPORTING SERVICES**	**37,687,954,563.84**	**54,298,313,226.84**	**31,018,722,414.30**	**50,473,547,485.72**	**48,473,547,485.72**	**47,973,547,485.72**	**-**
70811	RECREATIONAL AND SPORTING SERVICES	37,687,954,563.84	54,298,313,226.84	31,018,722,414.30	50,473,547,485.72	48,473,547,485.72	47,973,547,485.72	-
7082	**CULTURAL SERVICES**	**6,419,611,017.92**	**8,648,987,984.16**	**1,732,735,529.67**	**5,759,483,968.71**	**5,311,483,968.71**	**5,311,483,968.71**	**-**
70821	CULTURAL SERVICES	6,419,611,017.92	8,648,987,984.16	1,732,735,529.67	5,759,483,968.71	5,311,483,968.71	5,311,483,968.71	-
7083	**BROADCASTING AND PUBLISHING SERVICES**	**7,291,028,908.34**	**10,786,168,908.34**	**1,981,973,323.43**	**9,865,786,202.94**	**9,979,531,202.94**	**9,997,731,202.94**	**12,500,000.00**
70831	BROADCASTING AND PUBLISHING SERVICES	7,291,028,908.34	10,786,168,908.34	1,981,973,323.43	9,865,786,202.94	9,979,531,202.94	9,997,731,202.94	12,500,000.00
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**318,085,476.00**	**587,435,476.00**	**20,651,476.00**	**357,271,531.25**	**357,271,531.25**	**357,271,531.25**	**-**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	318,085,476.00	587,435,476.00	20,651,476.00	357,271,531.25	357,271,531.25	357,271,531.25	-
7085	**R & D RECREATION, CULTURE AND RELIGION**	**19,400,000.00**	**19,400,000.00**	**4,660,000.00**	**29,400,000.00**	**29,400,000.00**	**29,400,000.00**	**-**
70851	R & D RECREATION, CULTURE AND RELIGION	19,400,000.00	19,400,000.00	4,660,000.00	29,400,000.00	29,400,000.00	29,400,000.00	-
709	**EDUCATION**	**64,510,927,737.92**	**98,480,360,728.64**	**55,448,443,955.92**	**80,370,395,288.57**	**79,980,395,288.57**	**79,990,395,288.57**	**80,000,000.00**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**9,687,738,398.23**	**9,687,738,398.23**	**4,679,689,522.71**	**46,682,728,432.94**	**46,692,728,432.94**	**46,702,728,432.94**	**80,000,000.00**
70912	PRIMARY EDUCATION	9,687,738,398.23	9,687,738,398.23	4,679,689,522.71	46,682,728,432.94	46,692,728,432.94	46,702,728,432.94	80,000,000.00
7092	**SECONDARY EDUCATION**	**11,761,707,688.76**	**12,780,068,760.77**	**9,184,973,186.79**	**14,472,930,955.90**	**14,472,930,955.90**	**14,472,930,955.90**	**-**
70921	LOWER SECONDARY EDUCATION	2,237,818,182.06	3,358,119,254.06	825,437,300.11	-	-	-	-
70922	UPPER-SECONDARY EDUCATION	9,523,889,506.70	9,421,949,506.71	8,359,535,886.68	14,472,930,955.90	14,472,930,955.90	14,472,930,955.90	-
7093	**POSTSECONDARY NONTERTIARY EDUCATION**	**388,563,798.08**	**1,846,563,798.08**	**113,181,825.50**	**1,092,803,598.92**	**1,092,803,598.92**	**1,092,803,598.92**	**-**
70931	POST-SECONDARY NON-TERTIARY EDUCATION	388,563,798.08	1,846,563,798.08	113,181,825.50	1,092,803,598.92	1,092,803,598.92	1,092,803,598.92	-
7094	**TERTIARY EDUCATION**	**21,812,295,141.85**	**21,812,295,141.85**	**10,228,903,166.73**	**16,605,666,392.06**	**16,205,666,392.06**	**16,205,666,392.06**	**-**
70941	FIRST STAGE OF TERTIARY EDUCATION	11,243,164,345.32	11,243,164,345.32	5,630,229,799.38	15,761,666,392.06	15,361,666,392.06	15,361,666,392.06	-
70942	SECOND STAGE OF TERTIARY EDUCATION	10,569,130,796.33	10,569,130,796.33	4,598,693,367.35	844,000,000.00	844,000,000.00	844,000,000.00	-

7095	**EDUCATION NOT DEFINABLE BY LEVEL**	**10,000,000.00**	**10,000,000.00**	**1,400,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	-
70951	EDUCATION NOT DEFINABLE BY LEVEL	10,000,000.00	10,000,000.00	1,400,000.00	10,000,000.00	10,000,000.00	10,000,000.00	-
7096	**SUBSIDIARY SERVICES TO EDUCATION**	**1,097,118,249.00**	**1,336,918,249.00**	**246,139,886.35**	**1,259,104,553.75**	**1,259,104,553.75**	**1,259,104,553.75**	-
70961	SUBSIDIARY SERVICES TO EDUCATION	1,097,118,249.00	1,336,918,249.00	246,139,886.35	1,259,104,553.75	1,259,104,553.75	1,259,104,553.75	-
7097	**R & D EDUCATION**	**97,304,462.00**	**97,304,462.00**	**60,453,906.81**	**138,661,355.00**	**138,661,355.00**	**138,661,355.00**	-
70971	R & D EDUCATION	97,304,462.00	97,304,462.00	60,453,906.81	138,661,355.00	138,661,355.00	138,661,355.00	-
7098	**EDUCATION N.E.C.**	**19,656,200,000.00**	**50,909,471,918.71**	**30,933,702,461.03**	**108,500,000.00**	**108,500,000.00**	**108,500,000.00**	-
70981	EDUCATION N.E.C.	19,656,200,000.00	50,909,471,918.71	30,933,702,461.03	108,500,000.00	108,500,000.00	108,500,000.00	-
710	**SOCIAL PROTECTION**	**28,918,659,789.50**	**31,224,659,789.50**	**12,49 2,388,648.81**	**34,263,145,035.98**	**34,263,145,035.98**	**34,263,145,035.98**	**35,000,000.00**
7102	**OLD AGE**	**19,448,943,173.50**	**19,448,943,173.50**	**11,363,875,650.82**	**24,449,181,956.52**	**24,449,181,956.52**	**24,449,181,956.52**	-
71021	OLD AGE	19,448,943,173.50	19,448,943,173.50	11,363,875,650.82	24,449,181,956.52	24,449,181,956.52	24,449,181,956.52	-
7104	**FAMILY AND CHILDREN**	**6,710,000,000.00**	**6,710,000,000.00**	**133,275,723.12**	**5,095,000,000.00**	**5,095,000,000.00**	**5,095,000,000.00**	-
71041	FAMILY AND CHILDREN	6,710,000,000.00	6,710,000,000.00	133,275,723.12	5,095,000,000.00	5,095,000,000.00	5,095,000,000.00	-
7105	**UNEMPLOYMENT**	**1,708,800,000.00**	**3,908,800,000.00**	**376,677,100.00**	**310,000,000.00**	**310,000,000.00**	**310,000,000.00**	-
71051	UNEMPLOYMENT	1,708,800,000.00	3,908,800,000.00	376,677,100.00	310,000,000.00	310,000,000.00	310,000,000.00	-
7109	**SOCIAL PROTECTION N.E.C.**	**1,050,916,616.00**	**1,156,916,616.00**	**618,552,574.87**	**4,408,963,079.46**	**4,408,963,079.46**	**4,408,963,079.46**	**35,000,000.00**
71091	SOCIAL PROTECTION N.E.C.	1,050,916,616.00	1,156,916,616.00	618,552,574.87	4,408,963,079.46	4,408,963,079.46	4,408,963,079.46	35,000,000.00

Bayelsa State Government 2026 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
	Total Personnel Expenditure	***114,374,475,123.23***	***116,063,774,651.28***	***66,565,766,507.26***	***133,878,906,040.80***	***134,140,500,341.35***	***134,140,500,341.35***	-
701	**GENERAL PUBLIC SERVICES**	**60,111,098,211.72**	**60,657,890,272.41**	**31,216,151,386.48**	**57,334,635,082.09**	**57,334,635,082.09**	**57,334,635,082.09**	-
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AN**	**37,784,804,476.01**	**38,311,596,536.70**	**20,276,949,675.74**	**32,424,818,874.59**	**32,424,818,874.59**	**32,424,818,874.59**	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,537,086,003.67	4,306,381,531.72	1,418,573,072.24	2,630,711,873.22	2,630,711,873.22	2,630,711,873.22	-
70112	FINANCIAL AND FISCAL AFFAIRS	35,247,718,472.34	34,005,215,004.98	18,858,376,603.50	29,794,107,001.37	29,794,107,001.37	29,794,107,001.37	-
7013	**GENERAL SERVICES**	**22,009,009,414.71**	**22,029,009,414.71**	**10,714,872,527.17**	**24,435,957,463.75**	**24,435,957,463.75**	**24,435,957,463.75**	-
70131	GENERAL PERSONNEL SERVICES	456,956,320.36	456,956,320.36	283,912,961.65	684,883,736.78	684,883,736.78	684,883,736.78	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	184,854,746.84	184,854,746.84	121,637,590.18	331,443,670.61	331,443,670.61	331,443,670.61	-
70133	OTHER GENERAL SERVICES	21,367,198,347.51	21,387,198,347.51	10,309,322,025.34	23,419,630,056.36	23,419,630,056.36	23,419,630,056.36	-
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**317,284,321.00**	**317,284,321.00**	**224,329,133.57**	**473,858,743.75**	**473,858,743.75**	**473,858,743.75**	-
70161	GENERAL PUBLIC SERVICES N.E.C.	317,284,321.00	317,284,321.00	224,329,133.57	473,858,743.75	473,858,743.75	473,858,743.75	-
703	**PUBLIC ORDER AND SAFETY**	**3,423,136,815.88**	**3,423,136,815.88**	**1,443,784,732.94**	**2,852,197,823.35**	**2,852,197,823.35**	**2,852,197,823.35**	-
7033	**LAW COURTS**	**3,423,136,815.88**	**3,423,136,815.88**	**1,443,784,732.94**	**2,852,197,823.35**	**2,852,197,823.35**	**2,852,197,823.35**	-
70331	LAW COURTS	3,423,136,815.88	3,423,136,815.88	1,443,784,732.94	2,852,197,823.35	2,852,197,823.35	2,852,197,823.35	-
704	**ECONOMIC AFFAIRS**	**2,946,296,001.88**	**2,893,011,335.88**	**1,896,850,797.10**	**3,916,001,182.93**	**3,916,001,182.93**	**3,916,001,182.93**	-
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFA**	**439,329,339.68**	**439,329,339.68**	**300,017,534.83**	**787,459,990.22**	**787,459,990.22**	**787,459,990.22**	-
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	349,913,326.84	349,913,326.84	246,514,904.87	637,802,807.11	637,802,807.11	637,802,807.11	-
70412	GENERAL LABOUR AFFAIRS	89,416,012.84	89,416,012.84	53,502,629.96	149,657,183.11	149,657,183.11	149,657,183.11	-
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**600,045,601.84**	**600,045,601.84**	**464,811,704.00**	**961,009,936.53**	**961,009,936.53**	**961,009,936.53**	-
70421	AGRICULTURE	600,045,601.84	600,045,601.84	464,811,704.00	961,009,936.53	961,009,936.53	961,009,936.53	-
7043	**FUEL AND ENERGY**	**278,666,530.00**	**278,666,530.00**	**183,453,134.04**	**367,128,299.63**	**367,128,299.63**	**367,128,299.63**	-
70431	COAL AND OTHER SOLID MINERAL FUEL	178,591,333.16	178,591,333.16	112,160,459.10	263,543,772.57	263,543,772.57	263,543,772.57	-
70435	ELECTRICITY	100,075,196.84	100,075,196.84	71,292,674.94	163,584,527.06	163,584,527.06	163,584,527.06	-
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**267,929,670.84**	**287,929,670.84**	**196,964,782.90**	**405,901,783.81**	**405,901,783.81**	**405,901,783.81**	-
70443	CONSTRUCTION	267,929,670.84	287,929,670.84	196,964,782.90	405,901,783.81	405,901,783.81	405,901,783.81	-
7045	**TRANSPORT**	**411,505,978.84**	**412,505,978.84**	**222,208,685.94**	**178,085,220.67**	**178,085,220.67**	**178,085,220.67**	-
70451	ROAD TRANSPORT	411,505,978.84	412,505,978.84	222,208,685.94	178,085,220.67	178,085,220.67	178,085,220.67	-
7046	**COMMUNICATION**	**264,005,066.84**	**264,005,066.84**	**177,550,064.35**	**392,808,036.26**	**392,808,036.26**	**392,808,036.26**	-
70461	COMMUNICATION	264,005,066.84	264,005,066.84	177,550,064.35	392,808,036.26	392,808,036.26	392,808,036.26	-
7047	**OTHER INDUSTRIES**	**654,012,745.84**	**569,729,869.84**	**319,643,735.87**	**657,789,054.74**	**657,789,054.74**	**657,789,054.74**	-
70472	HOTELS AND RESTUARANTS	25,247,619.00	25,247,619.00	14,783,354.86	31,285,360.95	31,285,360.95	31,285,360.95	-
70473	TOURISM	628,765,126.84	544,482,250.84	304,858,381.01	626,503,693.79	626,503,693.79	626,503,693.79	-
7049	**ECONOMIC AFFAIRS N.E.C**	**30,799,278.00**	**40,799,278.00**	**32,201,155.17**	**165,818,861.07**	**165,818,861.07**	**165,818,861.07**	-
70491	ECONOMIC AFFAIRS N.E.C.	30,799,278.00	40,799,278.00	32,201,155.17	165,818,861.07	165,818,861.07	165,818,861.07	-
705	**ENVIRONMENTAL PROTECTION**	**3,938,484,052.04**	**3,938,484,052.04**	**2,654,284,325.27**	**5,698,333,368.56**	**5,698,333,368.56**	**5,698,333,368.56**	-
7051	**WASTE MANAGEMENT**	**2,572,056,371.68**	**2,572,056,371.68**	**1,779,791,154.58**	**3,786,724,661.18**	**3,786,724,661.18**	**3,786,724,661.18**	-
70511	WASTE MANAGEMENT	2,572,056,371.68	2,572,056,371.68	1,779,791,154.58	3,786,724,661.18	3,786,724,661.18	3,786,724,661.18	-
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**1,366,427,680.36**	**1,366,427,680.36**	**874,493,070.69**	**1,911,608,707.38**	**1,911,608,707.38**	**1,911,608,707.38**	-
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,366,427,680.36	1,366,427,680.36	874,493,070.69	1,911,608,707.38	1,911,608,707.38	1,911,608,707.38	-
706	**HOUSING AND COMMUNITY AMMENITIES**	**1,133,395,132.36**	**1,163,395,132.36**	**745,135,673.20**	**1,800,902,005.06**	**1,800,902,005.06**	**1,800,902,005.06**	-
7061	**HOUSING DEVELOPMENT**	**383,027,702.84**	**383,027,702.84**	**248,584,791.78**	**645,528,660.86**	**645,528,660.86**	**645,528,660.86**	-
70611	HOUSING DEVELOPMENT	383,027,702.84	383,027,702.84	248,584,791.78	645,528,660.86	645,528,660.86	645,528,660.86	-
7062	**COMMUNITY DEVELOPMENT**	**464,611,242.84**	**464,611,242.84**	**288,555,686.32**	**606,575,581.83**	**606,575,581.83**	**606,575,581.83**	-
70621	COMMUNITY DEVELOPMENT	464,611,242.84	464,611,242.84	288,555,686.32	606,575,581.83	606,575,581.83	606,575,581.83	-
7063	**WATER SUPPLY**	**285,756,186.68**	**315,756,186.68**	**207,995,195.10**	**548,797,762.37**	**548,797,762.37**	**548,797,762.37**	-
70631	WATER SUPPLY	285,756,186.68	315,756,186.68	207,995,195.10	548,797,762.37	548,797,762.37	548,797,762.37	-
707	**HEALTH**	**7,832,566.40**	**9,198,945,546.76**	**4,957,454,689.29**	**14,764,537,861.96**	**15,026,141,162.51**	**15,026,141,162.51**	-
7072	**OUTPATIENT SERVICES**	**1,972,413,269.00**	**1,972,413,269.00**	**845,237,549.45**	**3,300,743,755.67**	**3,300,743,755.67**	**3,300,743,755.67**	-
70722	SPECIALIZED MEDICAL SERVICES	1,972,413,269.00	1,972,413,269.00	845,237,549.45	3,300,743,755.67	3,300,743,755.67	3,300,743,755.67	-
7073	**HOSPITAL SERVICES**	**4,619,437,406.72**	**4,619,437,406.72**	**3,149,768,929.82**	**7,814,405,740.38**	**7,814,405,740.38**	**7,814,405,740.38**	-
70731	GENERAL HOSPITAL SERVICES	4,619,437,406.72	4,619,437,406.72	3,149,768,929.82	7,814,405,740.38	7,814,405,740.38	7,814,405,740.38	-
7074	**PUBLIC HEALTH SERVICES**	**1,240,667,190.68**	**1,240,667,190.68**	**962,448,210.02**	**1,429,548,472.20**	**1,691,151,772.75**	**1,691,151,772.75**	-
70741	PUBLIC HEALTH SERVICES	1,240,667,190.68	1,240,667,190.68	962,448,210.02	1,429,548,472.20	1,691,151,772.75	1,691,151,772.75	-
7076	**HEALTH N.E.C.**	**-**	**1,366,427,680.36**	**-**	**2,219,839,893.70**	**2,219,839,893.70**	**2,219,839,893.70**	-
70761	HEALTH N.E.C.	-	1,366,427,680.36	-	2,219,839,893.70	2,219,839,893.70	2,219,839,893.70	-
708	**RECREATION, CULTURE AND RELIGION**	**2,552,129,966.10**	**2,507,628,629.10**	**1,708,589,428.16**	**4,385,689,188.62**	**4,385,689,188.62**	**4,385,689,188.62**	-
7081	**RECREATIONAL AND SPORTING SERVICES**	**641,454,563.84**	**601,813,226.84**	**410,618,796.06**	**928,197,485.72**	**928,197,485.72**	**928,197,485.72**	-
70811	RECREATIONAL AND SPORTING SERVICES	641,454,563.84	601,813,226.84	410,618,796.06	928,197,485.72	928,197,485.72	928,197,485.72	-
7082	**CULTURAL SERVICES**	**618,061,017.92**	**618,061,017.92**	**422,430,407.77**	**1,227,383,968.71**	**1,227,383,968.71**	**1,227,383,968.71**	-
70821	CULTURAL SERVICES	618,061,017.92	618,061,017.92	422,430,407.77	1,227,383,968.71	1,227,383,968.71	1,227,383,968.71	-
7083	**BROADCASTING AND PUBLISHING SERVICES**	**1,274,228,908.34**	**1,269,368,908.34**	**857,214,748.33**	**2,172,486,202.94**	**2,172,486,202.94**	**2,172,486,202.94**	-
70831	BROADCASTING AND PUBLISHING SERVICES	1,274,228,908.34	1,269,368,908.34	857,214,748.33	2,172,486,202.94	2,172,486,202.94	2,172,486,202.94	-
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**18,385,476.00**	**18,385,476.00**	**18,325,476.00**	**57,621,531.25**	**57,621,531.25**	**57,621,531.25**	-
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	18,385,476.00	18,385,476.00	18,325,476.00	57,621,531.25	57,621,531.25	57,621,531.25	-
709	**EDUCATION**	**12,345,563,077.35**	**12,243,423,077.36**	**10,121,935,087.17**	**17,755,764,492.24**	**17,755,764,492.24**	**17,755,764,492.24**	-
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**1,625,556,580.29**	**1,625,556,580.29**	**1,224,933,587.01**	**2,237,597,636.61**	**2,237,597,636.61**	**2,237,597,636.61**	-
70912	PRIMARY EDUCATION	1,625,556,580.29	1,625,556,580.29	1,224,933,587.01	2,237,597,636.61	2,237,597,636.61	2,237,597,636.61	-
7092	**SECONDARY EDUCATION**	**9,277,889,506.70**	**9,175,949,506.71**	**8,319,389,986.35**	**14,222,930,955.90**	**14,222,930,955.90**	**14,222,930,955.90**	-
70922	UPPER-SECONDARY EDUCATION	9,277,889,506.70	9,175,949,506.71	8,319,389,986.35	14,222,930,955.90	14,222,930,955.90	14,222,930,955.90	-
7093	**POSTSECONDARY NONTERTIARY EDUCATION**	**189,783,798.08**	**189,783,798.08**	**103,268,465.50**	**302,003,598.92**	**302,003,598.92**	**302,003,598.92**	-
70931	POST-SECONDARY NON-TERTIARY EDUCATION	189,783,798.08	189,783,798.08	103,268,465.50	302,003,598.92	302,003,598.92	302,003,598.92	-
7094	**TERTIARY EDUCATION**	**1,037,210,481.28**	**1,037,210,481.28**	**350,165,944.48**	**674,766,392.06**	**674,766,392.06**	**674,766,392.06**	-
70941	FIRST STAGE OF TERTIARY EDUCATION	1,037,210,481.28	1,037,210,481.28	350,165,944.48	674,766,392.06	674,766,392.06	674,766,392.06	-
7096	**SUBSIDIARY SERVICES TO EDUCATION**	**147,818,249.00**	**147,618,249.00**	**69,724,094.02**	**209,804,553.75**	**209,804,553.75**	**209,804,553.75**	-
70961	SUBSIDIARY SERVICES TO EDUCATION	147,818,249.00	147,618,249.00	69,724,094.02	209,804,553.75	209,804,553.75	209,804,553.75	-
7097	**R & D EDUCATION**	**67,304,462.00**	**67,304,462.00**	**54,453,009.81**	**108,661,355.00**	**108,661,355.00**	**108,661,355.00**	-
70971	R & D EDUCATION	67,304,462.00	67,304,462.00	54,453,009.81	108,661,355.00	108,661,355.00	108,661,355.00	-
710	**SOCIAL PROTECTION**	**19,931,859,789.50**	**20,037,859,789.50**	**11,821,580,487.65**	**25,370,845,035.98**	**25,370,845,035.98**	**25,370,845,035.98**	-
7102	**OLD AGE**	**19,378,943,173.50**	**19,378,943,173.50**	**11,350,588,650.82**	**24,369,881,956.52**	**24,369,881,956.52**	**24,369,881,956.52**	-
71021	OLD AGE	19,378,943,173.50	19,378,943,173.50	11,350,588,650.82	24,369,881,956.52	24,369,881,956.52	24,369,881,956.52	-
7109	**SOCIAL PROTECTION N.E.C.**	**552,916,616.00**	**658,916,616.00**	**470,991,836.83**	**1,000,963,079.46**	**1,000,963,079.46**	**1,000,963,079.46**	-
71091	SOCIAL PROTECTION N.E.C.	552,916,616.00	658,916,616.00	470,991,836.83	1,000,963,079.46	1,000,963,079.46	1,000,963,079.46	-

Bayelsa State Government 2026 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
	Total Other Non-Debt Recurrent Expenditure	***99,148,621,349.10***	***140,028,437,349.10***	***54,225,017,751.47***	***142,157,955,621.09***	***141,095,955,621.09***	***140,595,955,621.09***	***876,558,353.00***
701	**GENERAL PUBLIC SERVICES**	**49,678,867,484.86**	**75,102,683,484.86**	**29,870,816,029.31**	**73,060,416,621.09**	**72,560,416,621.09**	**72,560,416,621.09**	**108,000,000.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AN**	**38,367,021,349.10**	**46,846,837,349.10**	**22,818,656,025.84**	**48,651,057,000.00**	**48,151,057,000.00**	**48,151,057,000.00**	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	26,552,021,349.10	30,392,837,349.10	13,067,238,131.66	36,603,857,000.00	36,103,857,000.00	36,103,857,000.00	-
70112	FINANCIAL AND FISCAL AFFAIRS	11,815,000,000.00	16,454,000,000.00	9,751,417,894.18	12,047,200,000.00	12,047,200,000.00	12,047,200,000.00	-
7013	**GENERAL SERVICES**	**10,815,846,135.76**	**27,659,846,135.76**	**6,980,252,603.47**	**19,413,359,621.09**	**19,413,359,621.09**	**19,413,359,621.09**	**108,000,000.00**
70131	GENERAL PERSONNEL SERVICES	966,100,000.00	966,100,000.00	270,581,440.00	982,761,000.00	982,761,000.00	982,761,000.00	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	5,865,746,135.76	10,839,746,135.76	2,974,044,211.47	10,078,998,621.09	10,078,998,621.09	10,078,998,621.09	108,000,000.00
70133	OTHER GENERAL SERVICES	3,984,000,000.00	15,854,000,000.00	3,735,626,952.30	8,351,600,000.00	8,351,600,000.00	8,351,600,000.00	-
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**496,000,000.00**	**596,000,000.00**	**71,907,400.00**	**496,000,000.00**	**496,000,000.00**	**496,000,000.00**	-
70161	GENERAL PUBLIC SERVICES N.E.C.	496,000,000.00	596,000,000.00	71,907,400.00	496,000,000.00	496,000,000.00	496,000,000.00	-
7018	**TRANSFERS OFA GENERAL CHARACTER BETWEEN DIFFE**	**-**	**-**	**-**	**4,500,000,000.00**	**4,500,000,000.00**	**4,500,000,000.00**	-
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT	-	-	-	4,500,000,000.00	4,500,000,000.00	4,500,000,000.00	-
703	**PUBLIC ORDER AND SAFETY**	**11,812,750,000.00**	**15,332,750,000.00**	**6,285,077,338.20**	**13,915,970,000.00**	**13,915,970,000.00**	**13,915,970,000.00**	-
7032	**FIRE PROTECTION SERVICES**	**145,000,000.00**	**145,000,000.00**	**23,500,000.00**	**146,000,000.00**	**146,000,000.00**	**146,000,000.00**	-
70321	FIRE PROTECTION SERVICES	145,000,000.00	145,000,000.00	23,500,000.00	146,000,000.00	146,000,000.00	146,000,000.00	-
7033	**LAW COURTS**	**7,667,750,000.00**	**8,187,750,000.00**	**2,879,977,338.20**	**8,269,970,000.00**	**8,269,970,000.00**	**8,269,970,000.00**	-
70331	LAW COURTS	7,667,750,000.00	8,187,750,000.00	2,879,977,338.20	8,269,970,000.00	8,269,970,000.00	8,269,970,000.00	-

7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**4,000,000,000.00**	**7,000,000,000.00**	**3,381,600,000.00**	**5,500,000,000.00**	**5,500,000,000.00**	**5,500,000,000.00**	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	4,000,000,000.00	7,000,000,000.00	3,381,600,000.00	5,500,000,000.00	5,500,000,000.00	5,500,000,000.00	-
704	**ECONOMIC AFFAIRS**	**6,993,070,000.00**	**7,513,070,000.00**	**1,176,619,247.19**	**7,788,170,000.00**	**7,988,170,000.00**	**7,988,170,000.00**	**2,000,000.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFA**	**3,865,700,000.00**	**3,965,700,000.00**	**275,975,220.00**	**4,578,650,000.00**	**4,578,650,000.00**	**4,578,650,000.00**	-
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	3,366,000,000.00	3,466,000,000.00	154,562,820.00	4,378,950,000.00	4,378,950,000.00	4,378,950,000.00	-
70412	GENERAL LABOUR AFFAIRS	499,700,000.00	499,700,000.00	121,411,400.00	199,700,000.00	199,700,000.00	199,700,000.00	-
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**335,100,000.00**	**335,100,000.00**	**63,780,575.00**	**346,100,000.00**	**346,100,000.00**	**346,100,000.00**	**2,000,000.00**
70421	AGRICULTURE	335,100,000.00	335,100,000.00	63,780,575.00	346,100,000.00	346,100,000.00	346,100,000.00	2,000,000.00
7043	**FUEL AND ENERGY**	**569,020,000.00**	**569,020,000.00**	**88,480,821.44**	**678,420,000.00**	**678,420,000.00**	**678,420,000.00**	-
70431	COAL AND OTHER SOLID MINERAL FUEL	219,800,000.00	219,800,000.00	16,457,850.00	329,200,000.00	329,200,000.00	329,200,000.00	-
70435	ELECTRICITY	349,220,000.00	349,220,000.00	72,022,971.44	349,220,000.00	349,220,000.00	349,220,000.00	-
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	-	-	-	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	-
70443	CONSTRUCTION	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
7045	**TRANSPORT**	**1,208,750,000.00**	**1,208,750,000.00**	**365,391,689.00**	**994,500,000.00**	**1,194,500,000.00**	**1,194,500,000.00**	-
70451	ROAD TRANSPORT	1,208,750,000.00	1,208,750,000.00	365,391,689.00	994,500,000.00	1,194,500,000.00	1,194,500,000.00	-
7046	**COMMUNICATION**	**346,900,000.00**	**346,900,000.00**	**42,470,221.75**	**440,500,000.00**	**440,500,000.00**	**440,500,000.00**	-
70461	COMMUNICATION	346,900,000.00	346,900,000.00	42,470,221.75	440,500,000.00	440,500,000.00	440,500,000.00	-
7047	**OTHER INDUSTRIES**	**563,800,000.00**	**583,800,000.00**	**197,737,500.00**	**545,000,000.00**	**545,000,000.00**	**545,000,000.00**	-
70472	HOTELS AND RESTUARANTS	99,000,000.00	99,000,000.00	10,839,800.00	100,000,000.00	100,000,000.00	100,000,000.00	-
70473	TOURISM	444,800,000.00	444,800,000.00	184,717,700.00	445,000,000.00	445,000,000.00	445,000,000.00	-
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	20,000,000.00	40,000,000.00	2,180,000.00	-	-	-	-
7049	**ECONOMIC AFFAIRS N.E.C**	**103,800,000.00**	**503,800,000.00**	**142,783,220.00**	**105,000,000.00**	**105,000,000.00**	**105,000,000.00**	-
70491	ECONOMIC AFFAIRS N.E.C.	103,800,000.00	503,800,000.00	142,783,220.00	105,000,000.00	105,000,000.00	105,000,000.00	-
705	**ENVIRONMENTAL PROTECTION**	**4,919,746,667.00**	**6,660,396,667.00**	**3,230,474,884.00**	**6,114,579,000.00**	**6,112,579,000.00**	**6,112,579,000.00**	-
7051	**WASTE MANAGEMENT**	**4,016,746,667.00**	**5,757,396,667.00**	**3,161,574,884.00**	**5,354,579,000.00**	**5,352,579,000.00**	**5,352,579,000.00**	-
70511	WASTE MANAGEMENT	4,016,746,667.00	5,757,396,667.00	3,161,574,884.00	5,354,579,000.00	5,352,579,000.00	5,352,579,000.00	-
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**903,000,000.00**	**903,000,000.00**	**68,900,000.00**	**760,000,000.00**	**760,000,000.00**	**760,000,000.00**	-
70561	ENVIRONMENTAL PROTECTION N.E.C.	903,000,000.00	903,000,000.00	68,900,000.00	760,000,000.00	760,000,000.00	760,000,000.00	-
706	**HOUSING AND COMMUNITY AMMENITIES**	**1,615,670,000.00**	**1,710,670,000.00**	**282,035,450.00**	**1,672,920,000.00**	**1,672,920,000.00**	**1,672,920,000.00**	**76,350,000.00**
7061	**HOUSING DEVELOPMENT**	**576,870,000.00**	**671,870,000.00**	**157,182,850.00**	**625,620,000.00**	**625,620,000.00**	**625,620,000.00**	-
70611	HOUSING DEVELOPMENT	576,870,000.00	671,870,000.00	157,182,850.00	625,620,000.00	625,620,000.00	625,620,000.00	-
7062	**COMMUNITY DEVELOPMENT**	**695,800,000.00**	**695,800,000.00**	**110,273,400.00**	**697,300,000.00**	**697,300,000.00**	**697,300,000.00**	**16,000,000.00**
70621	COMMUNITY DEVELOPMENT	695,800,000.00	695,800,000.00	110,273,400.00	697,300,000.00	697,300,000.00	697,300,000.00	16,000,000.00
7063	**WATER SUPPLY**	**343,000,000.00**	**343,000,000.00**	**14,579,200.00**	**345,000,000.00**	**345,000,000.00**	**345,000,000.00**	**60,350,000.00**
70631	WATER SUPPLY	343,000,000.00	343,000,000.00	14,579,200.00	345,000,000.00	345,000,000.00	345,000,000.00	60,350,000.00
7066	**HOUSING AND COMMUNITY AMENITIES N.E.C.**	-	-	-	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	-
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.				5,000,000.00	5,000,000.00	5,000,000.00	-
707	**HEALTH**	**2,448,433,333.00**	**3,628,433,333.00**	**1,724,124,106.20**	**5,291,600,000.00**	**5,129,600,000.00**	**5,129,600,000.00**	**602,708,353.00**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**277,208,353.00**	**338,208,353.00**	**108,033,700.00**	**521,415,835.00**	**425,708,353.00**	**425,708,353.00**	**425,708,353.00**
70711	PHARMACEUTICAL PRODUCTS	277,208,353.00	338,208,353.00	108,033,700.00	521,415,835.00	425,708,353.00	425,708,353.00	425,708,353.00
7073	**HOSPITAL SERVICES**	**218,824,980.00**	**218,824,980.00**	**73,557,400.00**	**211,491,647.00**	**211,491,647.00**	**211,491,647.00**	-
70731	GENERAL HOSPITAL SERVICES	68,991,647.00	68,991,647.00	21,452,000.00	68,991,647.00	68,991,647.00	68,991,647.00	-
70732	SPECIALIZED HOSPITAL SERVICES	149,833,333.00	149,833,333.00	52,105,400.00	142,500,000.00	142,500,000.00	142,500,000.00	-
7074	**PUBLIC HEALTH SERVICES**	**259,400,000.00**	**678,400,000.00**	**139,378,067.20**	**1,584,000,000.00**	**1,422,000,000.00**	**1,422,000,000.00**	**107,000,000.00**
70741	PUBLIC HEALTH SERVICES	259,400,000.00	678,400,000.00	139,378,067.20	1,584,000,000.00	1,422,000,000.00	1,422,000,000.00	107,000,000.00
7076	**HEALTH N.E.C.**	**1,693,000,000.00**	**2,393,000,000.00**	**1,403,154,939.00**	**2,974,692,518.00**	**3,070,400,000.00**	**3,070,400,000.00**	**70,000,000.00**
70761	HEALTH N.E.C.	1,693,000,000.00	2,393,000,000.00	1,403,154,939.00	2,974,692,518.00	3,070,400,000.00	3,070,400,000.00	70,000,000.00
708	**RECREATION, CULTURE AND RELIGION**	**4,675,050,000.00**	**7,338,400,000.00**	**3,353,387,246.83**	**11,053,800,000.00**	**10,655,800,000.00**	**10,155,800,000.00**	**12,500,000.00**
7081	**RECREATIONAL AND SPORTING SERVICES**	**2,046,500,000.00**	**3,696,500,000.00**	**1,901,676,071.73**	**6,745,350,000.00**	**6,745,350,000.00**	**6,245,350,000.00**	-
70811	RECREATIONAL AND SPORTING SERVICES	2,046,500,000.00	3,696,500,000.00	1,901,676,071.73	6,745,350,000.00	6,745,350,000.00	6,245,350,000.00	-
7082	**CULTURAL SERVICES**	**1,191,550,000.00**	**1,935,550,000.00**	**639,752,600.00**	**1,385,100,000.00**	**987,100,000.00**	**987,100,000.00**	-
70821	CULTURAL SERVICES	1,191,550,000.00	1,935,550,000.00	639,752,600.00	1,385,100,000.00	987,100,000.00	987,100,000.00	-
7083	**BROADCASTING AND PUBLISHING SERVICES**	**1,117,900,000.00**	**1,117,900,000.00**	**804,972,575.10**	**2,594,300,000.00**	**2,594,300,000.00**	**2,594,300,000.00**	**12,500,000.00**
70831	BROADCASTING AND PUBLISHING SERVICES	1,117,900,000.00	1,117,900,000.00	804,972,575.10	2,594,300,000.00	2,594,300,000.00	2,594,300,000.00	12,500,000.00
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**299,700,000.00**	**569,050,000.00**	**2,326,000.00**	**299,650,000.00**	**299,650,000.00**	**299,650,000.00**	-
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	299,700,000.00	569,050,000.00	2,326,000.00	299,650,000.00	299,650,000.00	299,650,000.00	-
7085	**R & D RECREATION, CULTURE AND RELIGION**	**19,400,000.00**	**19,400,000.00**	**4,660,000.00**	**29,400,000.00**	**29,400,000.00**	**29,400,000.00**	-
70851	R & D RECREATION, CULTURE AND RELIGION	19,400,000.00	19,400,000.00	4,660,000.00	29,400,000.00	29,400,000.00	29,400,000.00	-
709	**EDUCATION**	**14,318,233,864.24**	**17,856,233,864.24**	**7,734,463,388.58**	**19,868,200,000.00**	**19,668,200,000.00**	**19,668,200,000.00**	**60,000,000.00**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**2,600,000,000.00**	**2,600,000,000.00**	**572,819,517.53**	**4,098,000,000.00**	**4,098,000,000.00**	**4,098,000,000.00**	**60,000,000.00**
70912	PRIMARY EDUCATION	2,600,000,000.00	2,600,000,000.00	572,819,517.53	4,098,000,000.00	4,098,000,000.00	4,098,000,000.00	60,000,000.00
7092	**SECONDARY EDUCATION**	**146,000,000.00**	**146,000,000.00**	**6,700,000.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	-
70922	UPPER-SECONDARY EDUCATION	146,000,000.00	146,000,000.00	6,700,000.00	150,000,000.00	150,000,000.00	150,000,000.00	-
7093	**POSTSECONDARY NONTERTIARY EDUCATION**	**198,780,000.00**	**1,656,780,000.00**	**9,913,360.00**	**291,500,000.00**	**291,500,000.00**	**291,500,000.00**	-
70931	POST-SECONDARY NON-TERTIARY EDUCATION	198,780,000.00	1,656,780,000.00	9,913,360.00	291,500,000.00	291,500,000.00	291,500,000.00	-
7094	**TERTIARY EDUCATION**	**9,227,953,864.24**	**9,227,953,864.24**	**5,668,260,272.72**	**14,130,900,000.00**	**13,930,900,000.00**	**13,930,900,000.00**	-
70941	FIRST STAGE OF TERTIARY EDUCATION	8,805,953,864.24	8,805,953,864.24	5,280,043,854.90	13,086,900,000.00	13,086,900,000.00	13,086,900,000.00	-
70942	SECOND STAGE OF TERTIARY EDUCATION	422,000,000.00	422,000,000.00	388,216,417.82	844,000,000.00	844,000,000.00	844,000,000.00	-
7095	**EDUCATION NOT DEFINABLE BY LEVEL**	**10,000,000.00**	**10,000,000.00**	**1,400,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	-
70951	EDUCATION NOT DEFINABLE BY LEVEL	10,000,000.00	10,000,000.00	1,400,000.00	10,000,000.00	10,000,000.00	10,000,000.00	-
7096	**SUBSIDIARY SERVICES TO EDUCATION**	**949,300,000.00**	**1,189,300,000.00**	**176,415,792.33**	**1,049,300,000.00**	**1,049,300,000.00**	**1,049,300,000.00**	-
70961	SUBSIDIARY SERVICES TO EDUCATION	949,300,000.00	1,189,300,000.00	176,415,792.33	1,049,300,000.00	1,049,300,000.00	1,049,300,000.00	-
7097	**R & D EDUCATION**	**30,000,000.00**	**30,000,000.00**	**6,000,897.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	-
70971	R & D EDUCATION	30,000,000.00	30,000,000.00	6,000,897.00	30,000,000.00	30,000,000.00	30,000,000.00	-
7098	**EDUCATION N.E.C.**	**1,156,200,000.00**	**2,996,200,000.00**	**1,292,953,549.00**	**108,500,000.00**	**108,500,000.00**	**108,500,000.00**	-
70981	EDUCATION N.E.C	1,156,200,000.00	2,996,200,000.00	1,292,953,549.00	108,500,000.00	108,500,000.00	108,500,000.00	-
710	**SOCIAL PROTECTION**	**2,686,800,000.00**	**4,886,800,000.00**	**568,020,061.16**	**3,392,300,000.00**	**3,392,300,000.00**	**3,392,300,000.00**	**15,000,000.00**
7102	**OLD AGE**	**70,000,000.00**	**70,000,000.00**	**13,287,000.00**	**79,300,000.00**	**79,300,000.00**	**79,300,000.00**	-
71021	OLD AGE	70,000,000.00	70,000,000.00	13,287,000.00	79,300,000.00	79,300,000.00	79,300,000.00	-
7104	**FAMILY AND CHILDREN**	**1,210,000,000.00**	**1,210,000,000.00**	**30,495,223.12**	**1,295,000,000.00**	**1,295,000,000.00**	**1,295,000,000.00**	-
71041	FAMILY AND CHILDREN	1,210,000,000.00	1,210,000,000.00	30,495,223.12	1,295,000,000.00	1,295,000,000.00	1,295,000,000.00	-
7105	**UNEMPLOYMENT**	**908,800,000.00**	**3,108,800,000.00**	**376,677,100.00**	**310,000,000.00**	**310,000,000.00**	**310,000,000.00**	-
71051	UNEMPLOYMENT	908,800,000.00	3,108,800,000.00	376,677,100.00	310,000,000.00	310,000,000.00	310,000,000.00	-
7109	**SOCIAL PROTECTION N.E.C.**	**498,000,000.00**	**498,000,000.00**	**147,560,738.04**	**1,708,000,000.00**	**1,708,000,000.00**	**1,708,000,000.00**	**15,000,000.00**
71091	SOCIAL PROTECTION N.E.C.	498,000,000.00	498,000,000.00	147,560,738.04	1,708,000,000.00	1,708,000,000.00	1,708,000,000.00	15,000,000.00

Bayelsa State Government 2026 Approved Budget - Debt Service Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
	Total Debt Service Expenditure	*52,944,847,915.90*	*52,944,847,915.90*	*36,220,370,386.02*	*78,497,440,000.00*	*78,497,440,000.00*	*78,497,440,000.00*	-
701	**GENERAL PUBLIC SERVICES**	**52,944,847,915.90**	**52,944,847,915.90**	**36,220,370,386.02**	**78,497,440,000.00**	**78,497,440,000.00**	**78,497,440,000.00**	-
7017	**PUBLIC DEBT TRANSACTIONS**	**52,944,847,915.90**	**52,944,847,915.90**	**36,220,370,386.02**	**78,497,440,000.00**	**78,497,440,000.00**	**78,497,440,000.00**	-
70171	PUBLIC DEBT TRANSACTIONS	52,944,847,915.90	52,944,847,915.90	36,220,370,386.02	78,497,440,000.00	78,497,440,000.00	78,497,440,000.00	-

Bayelsa State Government 2026 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
	Total Capital Expenditure	*433,265,219,203.69*	*985,769,855,789.82*	*427,895,945,921.50*	*661,537,012,281.15*	*640,459,257,281.15*	*641,914,457,281.15*	*940,715,236.91*
701	**GENERAL PUBLIC SERVICES**	**50,291,000,000.00**	**79,591,000,000.00**	**11,363,579,284.07**	**105,899,330,614.06**	**108,909,830,614.06**	**110,321,830,614.06**	**693,715,236.91**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AN**	**26,887,000,000.00**	**27,187,000,000.00**	**7,973,656,976.08**	**30,840,000,000.00**	**33,473,000,000.00**	**34,483,000,000.00**	-
70111	EXECUTIVE AND LEGISLATIVE ORGANS	20,542,000,000.00	20,842,000,000.00	7,927,264,976.08	20,437,000,000.00	23,070,000,000.00	24,070,000,000.00	-
70112	FINANCIAL AND FISCAL AFFAIRS	6,345,000,000.00	6,345,000,000.00	46,392,000.00	10,403,000,000.00	10,403,000,000.00	10,413,000,000.00	-
7013	**GENERAL SERVICES**	**23,204,000,000.00**	**51,204,000,000.00**	**3,390,257,307.99**	**74,859,330,614.06**	**75,256,830,614.06**	**75,658,830,614.06**	**693,715,236.91**
70131	GENERAL PERSONNEL SERVICES	291,000,000.00	291,000,000.00	8,094,900.00	418,480,000.00	418,480,000.00	418,480,000.00	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	15,590,000,000.00	40,590,000,000.00	983,356,065.00	72,972,850,614.06	72,972,850,614.06	72,972,850,614.06	693,715,236.91
70133	OTHER GENERAL SERVICES	7,323,000,000.00	10,323,000,000.00	2,398,806,342.99	1,468,000,000.00	1,865,500,000.00	2,267,500,000.00	-
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**200,000,000.00**	**200,000,000.00**	-	**200,000,000.00**	**180,000,000.00**	**180,000,000.00**	-
70161	GENERAL PUBLIC SERVICES N.E.C.	200,000,000.00	200,000,000.00		200,000,000.00	180,000,000.00	180,000,000.00	-
703	**PUBLIC ORDER AND SAFETY**	**8,100,000,000.00**	**8,100,000,000.00**	**6,005,087,137.73**	**21,290,220,000.00**	**15,803,220,000.00**	**15,818,220,000.00**	-
7032	**FIRE PROTECTION SERVICES**	-	-	-	**90,220,000.00**	**103,220,000.00**	**118,220,000.00**	-
70321	FIRE PROTECTION SERVICES				90,220,000.00	103,220,000.00	118,220,000.00	-
7033	**LAW COURTS**	**4,100,000,000.00**	**4,100,000,000.00**	**2,661,507,664.82**	**5,200,000,000.00**	**5,200,000,000.00**	**5,200,000,000.00**	-
70331	LAW COURTS	4,100,000,000.00	4,100,000,000.00	2,661,507,664.82	5,200,000,000.00	5,200,000,000.00	5,200,000,000.00	-
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**4,000,000,000.00**	**4,000,000,000.00**	**3,343,579,472.91**	**16,000,000,000.00**	**10,500,000,000.00**	**10,500,000,000.00**	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	4,000,000,000.00	4,000,000,000.00	3,343,579,472.91	16,000,000,000.00	10,500,000,000.00	10,500,000,000.00	-
704	**ECONOMIC AFFAIRS**	**230,451,438,407.32**	**666,758,507,177.91**	**298,296,705,931.65**	**352,556,030,870.76**	**349,356,030,870.76**	**349,356,030,870.76**	**100,000,000.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFA**	**4,100,000,000.00**	**7,600,000,000.00**	**25,850,000.00**	**7,798,000,000.00**	**7,598,000,000.00**	**7,598,000,000.00**	-
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	3,000,000,000.00	6,500,000,000.00	25,850,000.00	6,698,000,000.00	6,498,000,000.00	6,498,000,000.00	-
70412	GENERAL LABOUR AFFAIRS	1,100,000,000.00	1,100,000,000.00		1,100,000,000.00	1,100,000,000.00	1,100,000,000.00	-
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**16,310,000,000.00**	**18,310,000,000.00**	**1,544,795,226.38**	**14,310,000,000.00**	**14,310,000,000.00**	**14,310,000,000.00**	**100,000,000.00**
70421	AGRICULTURE	16,310,000,000.00	18,310,000,000.00	1,544,795,226.38	14,310,000,000.00	14,310,000,000.00	14,310,000,000.00	100,000,000.00
7043	**FUEL AND ENERGY**	**14,240,350,000.00**	**63,646,896,237.48**	**25,067,086,524.55**	**16,100,000,000.00**	**16,100,000,000.00**	**16,100,000,000.00**	-
70431	COAL AND OTHER SOLID MINERAL FUEL	100,000,000.00	100,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00	-
70435	ELECTRICITY	14,140,350,000.00	63,546,896,237.48	25,067,086,524.55	16,000,000,000.00	16,000,000,000.00	16,000,000,000.00	-
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**1,510,000,000.00**	**1,510,000,000.00**	**51,790,454.00**	**298,170,030,870.76**	**295,470,030,870.76**	**295,470,030,870.76**	-

70443	CONSTRUCTION	1,510,000,000.00	1,510,000,000.00	51,790,454.00	298,170,030,870.76	295,470,030,870.76	295,470,030,870.76	-
7045	**TRANSPORT**	**187,661,088,407.32**	**563,082,257,221.11**	**266,461,120,158.56**	**8,998,000,000.00**	**8,998,000,000.00**	**8,998,000,000.00**	-
70451	ROAD TRANSPORT	186,661,088,407.32	562,082,257,221.11	266,453,475,158.56	8,998,000,000.00	8,998,000,000.00	8,998,000,000.00	-
70454	AIR TRANSPORT	1,000,000,000.00	1,000,000,000.00	7,645,000.00	-	-	-	-
7046	**COMMUNICATION**	**2,000,000,000.00**	**3,500,000,000.00**	**2,299,354,135.91**	**2,100,000,000.00**	**1,800,000,000.00**	**1,800,000,000.00**	-
70461	COMMUNICATION	2,000,000,000.00	3,500,000,000.00	2,299,354,135.91	2,100,000,000.00	1,800,000,000.00	1,800,000,000.00	-
7047	**OTHER INDUSTRIES**	**1,630,000,000.00**	**4,140,665,435.82**	**77,300,000.00**	**2,080,000,000.00**	**2,080,000,000.00**	**2,080,000,000.00**	-
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	50,000,000.00	50,000,000.00	-	-	-	-	-
70473	TOURISM	1,580,000,000.00	4,090,665,435.82	77,300,000.00	2,080,000,000.00	2,080,000,000.00	2,080,000,000.00	-
7049	**ECONOMIC AFFAIRS N.E.C**	**3,000,000,000.00**	**4,968,688,283.50**	**2,769,409,432.25**	**3,000,000,000.00**	**3,000,000,000.00**	**3,000,000,000.00**	-
70491	ECONOMIC AFFAIRS N.E.C.	3,000,000,000.00	4,968,688,283.50	2,769,409,432.25	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	-
705	**ENVIRONMENTAL PROTECTION**	**9,500,000,000.00**	**9,500,000,000.00**	**3,091,304,600.00**	**9,550,000,000.00**	**9,625,000,000.00**	**9,625,000,000.00**	-
7051	**WASTE MANAGEMENT**	**4,000,000,000.00**	**4,000,000,000.00**	**2,148,304,600.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	-
70511	WASTE MANAGEMENT	4,000,000,000.00	4,000,000,000.00	2,148,304,600.00	50,000,000.00	50,000,000.00	50,000,000.00	-
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**5,500,000,000.00**	**5,500,000,000.00**	**943,000,000.00**	**9,500,000,000.00**	**9,575,000,000.00**	**9,575,000,000.00**	-
70561	ENVIRONMENTAL PROTECTION N.E.C.	5,500,000,000.00	5,500,000,000.00	943,000,000.00	9,500,000,000.00	9,575,000,000.00	9,575,000,000.00	-
706	**HOUSING AND COMMUNITY AMMENITIES**	**30,116,750,000.00**	**42,860,219,072.53**	**14,119,167,032.12**	**53,460,000,000.00**	**41,460,000,000.00**	**41,460,000,000.00**	**7,000,000.00**
7061	**HOUSING DEVELOPMENT**	**15,600,000,000.00**	**18,476,678,768.97**	**5,164,902,032.12**	**16,500,000,000.00**	**16,500,000,000.00**	**16,500,000,000.00**	-
70611	HOUSING DEVELOPMENT	15,600,000,000.00	18,476,678,768.97	5,164,902,032.12	16,500,000,000.00	16,500,000,000.00	16,500,000,000.00	-
7062	**COMMUNITY DEVELOPMENT**	**13,000,000,000.00**	**22,866,790,303.56**	**8,954,265,000.00**	**26,960,000,000.00**	**14,960,000,000.00**	**14,960,000,000.00**	-
70621	COMMUNITY DEVELOPMENT	13,000,000,000.00	22,866,790,303.56	8,954,265,000.00	26,960,000,000.00	14,960,000,000.00	14,960,000,000.00	-
7063	**WATER SUPPLY**	**1,516,750,000.00**	**1,516,750,000.00**	**-**	**10,000,000,000.00**	**10,000,000,000.00**	**10,000,000,000.00**	**7,000,000.00**
70631	WATER SUPPLY	1,516,750,000.00	1,516,750,000.00	-	10,000,000,000.00	10,000,000,000.00	10,000,000,000.00	7,000,000.00
707	**HEALTH**	**16,150,000,000.00**	**40,785,148,786.10**	**27,628,174,887.35**	**19,489,000,000.00**	**18,139,000,000.00**	**18,139,000,000.00**	**100,000,000.00**
7072	**OUTPATIENT SERVICES**	-	-	-	**500,000,000.00**	**50,000,000.00**	**50,000,000.00**	-
70722	SPECIALIZED MEDICAL SERVICES	-	-	-	500,000,000.00	50,000,000.00	50,000,000.00	-
7073	**HOSPITAL SERVICES**	**150,000,000.00**	**150,000,000.00**	**28,067,765.99**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	-
70731	GENERAL HOSPITAL SERVICES	100,000,000.00	100,000,000.00	22,567,765.99	100,000,000.00	100,000,000.00	100,000,000.00	-
70732	SPECIALIZED HOSPITAL SERVICES	50,000,000.00	50,000,000.00	5,500,000.00	-	-	-	-
7074	**PUBLIC HEALTH SERVICES**	-	-	-	**499,000,000.00**	**499,000,000.00**	**499,000,000.00**	-
70741	PUBLIC HEALTH SERVICES	-	-	-	499,000,000.00	499,000,000.00	499,000,000.00	-
7076	**HEALTH N.E.C.**	**16,000,000,000.00**	**40,635,148,786.10**	**27,600,107,121.36**	**18,390,000,000.00**	**17,490,000,000.00**	**17,490,000,000.00**	**100,000,000.00**
70761	HEALTH N.E.C.	16,000,000,000.00	40,635,148,786.10	27,600,107,121.36	18,390,000,000.00	17,490,000,000.00	17,490,000,000.00	100,000,000.00
708	**RECREATION, CULTURE AND RELIGION**	**44,508,900,000.00**	**64,494,276,966.24**	**29,696,766,068.41**	**51,046,000,000.00**	**49,109,745,000.00**	**49,127,945,000.00**	-
7081	**RECREATIONAL AND SPORTING SERVICES**	**35,000,000,000.00**	**50,000,000,000.00**	**28,706,427,546.51**	**42,800,000,000.00**	**40,800,000,000.00**	**40,800,000,000.00**	-
70811	RECREATIONAL AND SPORTING SERVICES	35,000,000,000.00	50,000,000,000.00	28,706,427,546.51	42,800,000,000.00	40,800,000,000.00	40,800,000,000.00	-
7082	**CULTURAL SERVICES**	**4,610,000,000.00**	**6,095,376,966.24**	**670,552,521.90**	**3,147,000,000.00**	**3,097,000,000.00**	**3,097,000,000.00**	-
70821	CULTURAL SERVICES	4,610,000,000.00	6,095,376,966.24	670,552,521.90	3,147,000,000.00	3,097,000,000.00	3,097,000,000.00	-
7083	**BROADCASTING AND PUBLISHING SERVICES**	**4,898,900,000.00**	**8,398,900,000.00**	**319,786,000.00**	**5,099,000,000.00**	**5,212,745,000.00**	**5,230,945,000.00**	-
70831	BROADCASTING AND PUBLISHING SERVICES	4,898,900,000.00	8,398,900,000.00	319,786,000.00	5,099,000,000.00	5,212,745,000.00	5,230,945,000.00	-
709	**EDUCATION**	**37,847,130,796.33**	**68,380,703,787.04**	**37,592,045,480.17**	**42,746,430,796.33**	**42,556,430,796.33**	**42,566,430,796.33**	**20,000,000.00**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**5,462,181,817.94**	**5,462,181,817.94**	**2,881,936,418.17**	**40,347,130,796.33**	**40,357,130,796.33**	**40,367,130,796.33**	**20,000,000.00**
70912	PRIMARY EDUCATION	5,462,181,817.94	5,462,181,817.94	2,881,936,418.17	40,347,130,796.33	40,357,130,796.33	40,367,130,796.33	20,000,000.00
7092	**SECONDARY EDUCATION**	**2,337,818,182.06**	**3,458,119,254.06**	**858,883,200.44**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	-
70921	LOWER SECONDARY EDUCATION	2,237,818,182.06	3,358,119,254.06	825,437,300.11	-	-	-	-
70922	UPPER-SECONDARY EDUCATION	100,000,000.00	100,000,000.00	33,445,900.33	100,000,000.00	100,000,000.00	100,000,000.00	-
7093	**POSTSECONDARY NONTERTIARY EDUCATION**	-	-	-	**499,300,000.00**	**499,300,000.00**	**499,300,000.00**	-
70931	POST-SECONDARY NON-TERTIARY EDUCATION	-	-	-	499,300,000.00	499,300,000.00	499,300,000.00	-
7094	**TERTIARY EDUCATION**	**11,547,130,796.33**	**11,547,130,796.33**	**4,210,476,949.53**	**1,800,000,000.00**	**1,600,000,000.00**	**1,600,000,000.00**	-
70941	FIRST STAGE OF TERTIARY EDUCATION	1,400,000,000.00	1,400,000,000.00	-	1,800,000,000.00	1,600,000,000.00	1,600,000,000.00	-
70942	SECOND STAGE OF TERTIARY EDUCATION	10,147,130,796.33	10,147,130,796.33	4,210,476,949.53	-	-	-	-
7098	**EDUCATION N.E.C.**	**18,500,000,000.00**	**47,913,271,918.71**	**29,640,748,912.03**	-	-	-	-
70981	EDUCATION N.E.C	18,500,000,000.00	47,913,271,918.71	29,640,748,912.03	-	-	-	-
710	**SOCIAL PROTECTION**	**6,300,000,000.00**	**6,300,000,000.00**	**102,780,500.00**	**5,500,000,000.00**	**5,500,000,000.00**	**5,500,000,000.00**	**20,000,000.00**
7104	**FAMILY AND CHILDREN**	**5,500,000,000.00**	**5,500,000,000.00**	**102,780,500.00**	**3,800,000,000.00**	**3,800,000,000.00**	**3,800,000,000.00**	-
71041	FAMILY AND CHILDREN	5,500,000,000.00	5,500,000,000.00	102,780,500.00	3,800,000,000.00	3,800,000,000.00	3,800,000,000.00	-
7105	**UNEMPLOYMENT**	**800,000,000.00**	**800,000,000.00**	**-**	-	-	-	-
71051	UNEMPLOYMENT	800,000,000.00	800,000,000.00	-	-	-	-	-
7109	**SOCIAL PROTECTION N.E.C.**	-	-	-	**1,700,000,000.00**	**1,700,000,000.00**	**1,700,000,000.00**	**20,000,000.00**
71091	SOCIAL PROTECTION N.E.C.	-	-	-	1,700,000,000.00	1,700,000,000.00	1,700,000,000.00	20,000,000.00

Bayelsa State Government 2026 Approved Budget - Total Expenditure by Location

Code	Location	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
506	**BAYELSA STATE**	**699,573,167,591.88**	**1,294,807,915,706.10**	**584,907,100,566.25**	**1,016,071,313,943.04**	**994,193,162,243.59**	**995,148,362,243.59**	**1,817,273,589.91**
5061	**BAYELSA CENTRAL (SENATORIAL DISTRICT 1)**	**406,520,073,393.00**	**914,580,314,970.80**	**376,766,209,087.47**	**96,651,436,500.00**	**93,373,681,500.00**	**94,818,881,500.00**	**36,000,000.00**
50610300	KOLOKUMA/OPOKUMA LOCAL GOVERNMENT	37,121,454,545.41	52,121,454,545.41	29,012,237,368.10	3,612,500,000.00	3,612,500,000.00	3,612,500,000.00	-
50610700	SOUTHERN IJAW LOCAL GOVERNMENT	1,316,363,636.65	2,436,664,708.65	980,948,065.10	612,500,000.00	612,500,000.00	612,500,000.00	-
50610800	YENAGOA LOCAL GOVERNMENT	368,082,255,210.94	860,022,195,716.74	346,773,023,654.27	92,426,436,500.00	89,148,681,500.00	90,593,881,500.00	36,000,000.00
5062	**BAYELSA EAST (SENATORIAL DISTRICT 2)**	**2,630,090,908.97**	**2,630,090,908.97**	**999,516,848.25**	**2,302,500,000.00**	**2,302,500,000.00**	**2,302,500,000.00**	**-**
50620100	BRASS LOCAL GOVERNMENT	787,181,818.15	787,181,818.15	324,212,100.55	1,057,500,000.00	1,057,500,000.00	1,057,500,000.00	-
50620400	NEMBE LOCAL GOVERNMENT	921,454,545.41	921,454,545.41	333,494,257.51	632,500,000.00	632,500,000.00	632,500,000.00	-
50620500	OGBIA LOCAL GOVERNMENT	921,454,545.41	921,454,545.41	341,810,490.19	612,500,000.00	612,500,000.00	612,500,000.00	-
5063	**BAYELSA WEST (SENATORIAL DISTRICT 3)**	**2,074,545,454.45**	**2,114,545,454.45**	**1,130,829,442.23**	**1,225,000,000.00**	**1,225,000,000.00**	**1,225,000,000.00**	**-**
50630200	EKEREMOR LOCAL GOVERNMENT	921,454,545.41	921,454,545.41	425,433,294.42	612,500,000.00	612,500,000.00	612,500,000.00	-
50630600	SAGBAMA	1,153,090,909.04	1,193,090,909.04	705,396,147.81	612,500,000.00	612,500,000.00	612,500,000.00	-
5064	**OTHERS**	**288,348,457,835.46**	**375,482,964,371.88**	**206,010,545,188.30**	**915,892,377,443.04**	**897,291,980,743.59**	**896,801,980,743.59**	**1,781,273,589.91**
50640100	STATEWIDE	288,348,457,835.46	375,482,964,371.88	206,010,545,188.30	915,892,377,443.04	897,291,980,743.59	896,801,980,743.59	1,781,273,589.91

Bayelsa State Government 2026 Approved Budget - Personnel Expenditure by Location

Code	Location	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
506	**BAYELSA STATE**	**114,214,479,123.23**	**116,063,774,651.28**	**66,565,766,507.26**	**133,878,906,040.80**	**134,140,509,341.35**	**134,140,509,341.35**	-
5064	**OTHERS**	**114,214,479,123.23**	**116,063,774,651.28**	**66,565,766,507.26**	**133,878,906,040.80**	**134,140,509,341.35**	**134,140,509,341.35**	-
50640100	STATEWIDE	114,214,479,123.23	116,063,774,651.28	66,565,766,507.26	133,878,906,040.80	134,140,509,341.35	134,140,509,341.35	-

Bayelsa State Government 2026 Approved Budget - Other Non-Debt Recurrent Expenditure by Location

Code	Location	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
506	**BAYELSA STATE**	**99,148,621,349.10**	**140,029,437,349.10**	**54,225,017,751.47**	**142,157,955,621.09**	**141,095,955,621.09**	**140,595,955,621.09**	**876,558,353.00**
5061	**BAYELSA CENTRAL (SENATORIAL DISTRICT 1)**	**45,531,621,349.10**	**65,052,437,349.10**	**23,778,272,705.69**	**33,006,936,500.00**	**32,506,936,500.00**	**32,506,936,500.00**	**36,000,000.00**
50610300	KOLOKUMA/OPOKUMA LOCAL GOVERNMENT	-	-	-	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	-
50610800	YENAGOA LOCAL GOVERNMENT	45,531,621,349.10	65,052,437,349.10	23,778,272,705.69	30,006,936,500.00	29,506,936,500.00	29,506,936,500.00	36,000,000.00
5062	**BAYELSA EAST (SENATORIAL DISTRICT 2)**	**5,000,000.00**	**5,000,000.00**	**530,000.00**	**445,000,000.00**	**445,000,000.00**	**445,000,000.00**	**-**
50620100	BRASS LOCAL GOVERNMENT	5,000,000.00	5,000,000.00	530,000.00	445,000,000.00	445,000,000.00	445,000,000.00	-
5063	**BAYELSA WEST (SENATORIAL DISTRICT 3)**	**100,000,000.00**	**140,000,000.00**	**64,857,500.00**	-	-	-	**-**
50630600	SAGBAMA	100,000,000.00	140,000,000.00	64,857,500.00	-	-	-	-
5064	**OTHERS**	**53,512,000,000.00**	**74,832,000,000.00**	**30,381,357,545.78**	**108,706,019,121.09**	**108,144,019,121.09**	**107,644,019,121.09**	**840,558,353.00**
50640100	STATEWIDE	53,512,000,000.00	74,832,000,000.00	30,381,357,545.78	108,706,019,121.09	108,144,019,121.09	107,644,019,121.09	840,558,353.00

Bayelsa State Government 2026 Approved Budget - Debt Service Expenditure by Location

Code	Location	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
506	**BAYELSA STATE**	**52,944,847,915.90**	**52,944,847,915.90**	**36,220,370,386.02**	**78,497,440,000.00**	**78,497,440,000.00**	**78,497,440,000.00**	-
5064	**OTHERS**	**52,944,847,915.90**	**52,944,847,915.90**	**36,220,370,386.02**	**78,497,440,000.00**	**78,497,440,000.00**	**78,497,440,000.00**	-
50640100	STATEWIDE	52,944,847,915.90	52,944,847,915.90	36,220,370,386.02	78,497,440,000.00	78,497,440,000.00	78,497,440,000.00	-

Bayelsa State Government 2026 Approved Budget - Capital Expenditure by Location

Code	Location	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
506	**BAYELSA STATE**	**433,265,219,203.65**	**985,769,855,789.82**	**427,895,945,921.50**	**661,537,012,281.15**	**640,459,257,281.15**	**641,914,457,281.15**	**940,715,236.91**
5061	**BAYELSA CENTRAL (SENATORIAL DISTRICT 1)**	**360,988,452,043.90**	**849,527,877,621.70**	**352,987,936,381.78**	**63,644,500,000.00**	**60,866,745,000.00**	**62,311,945,000.00**	**-**
50610300	KOLOKUMA/OPOKUMA LOCAL GOVERNMENT	37,121,454,545.41	52,121,454,545.41	29,012,237,368.10	612,500,000.00	612,500,000.00	612,500,000.00	-
50610700	SOUTHERN IJAW LOCAL GOVERNMENT	1,316,363,636.65	2,436,664,708.65	980,948,065.10	612,500,000.00	612,500,000.00	612,500,000.00	-
50610800	YENAGOA LOCAL GOVERNMENT	322,550,633,861.84	794,969,758,367.64	322,994,750,948.58	62,419,500,000.00	59,641,745,000.00	61,086,945,000.00	-
5062	**BAYELSA EAST (SENATORIAL DISTRICT 2)**	**2,625,090,908.97**	**2,625,090,908.97**	**998,986,848.25**	**1,857,500,000.00**	**1,857,500,000.00**	**1,857,500,000.00**	**-**
50620100	BRASS LOCAL GOVERNMENT	782,181,818.15	782,181,818.15	323,682,100.55	612,500,000.00	612,500,000.00	612,500,000.00	-
50620400	NEMBE LOCAL GOVERNMENT	921,454,545.41	921,454,545.41	333,494,257.51	632,500,000.00	632,500,000.00	632,500,000.00	-
50620500	OGBIA LOCAL GOVERNMENT	921,454,545.41	921,454,545.41	341,810,490.19	612,500,000.00	612,500,000.00	612,500,000.00	-
5063	**BAYELSA WEST (SENATORIAL DISTRICT 3)**	**1,974,545,454.45**	**1,974,545,454.45**	**1,065,971,942.23**	**1,225,000,000.00**	**1,225,000,000.00**	**1,225,000,000.00**	**-**
50630200	EKEREMOR LOCAL GOVERNMENT	921,454,545.41	921,454,545.41	425,433,294.42	612,500,000.00	612,500,000.00	612,500,000.00	-
50630600	SAGBAMA	1,053,090,909.04	1,053,090,909.04	640,538,647.81	612,500,000.00	612,500,000.00	612,500,000.00	-
5064	**OTHERS**	**67,677,130,796.33**	**131,642,341,804.70**	**72,843,050,749.24**	**594,810,012,281.15**	**576,510,012,281.15**	**576,520,012,281.15**	**940,715,236.91**

50640100	STATEWIDE	67,677,130,796.33	131,642,341,804.70	72,843,050,749.24	594,810,012,281.15	576,510,012,281.15	576,520,012,281.15	940,715,236.91

Bayelsa State Government 2026 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Sector, Objective and Programme	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
	Total Expenditure	*699,523,167,591.98*	*1,294,807,915,706.10*	*584,907,100,566.25*	*1,016,071,313,843.04*	*994,193,162,243.59*	*995,146,162,243.59*	*1,817,273,589.91*
01	**Agriculture**	**17,750,045,601.84**	**19,250,045,601.84**	**2,074,277,505.38**	**15,621,009,936.53**	**15,621,009,936.53**	**15,621,009,936.53**	**102,000,000.00**
0101	**Effective governance of the Agriculture Sector**	**1,395,045,601.84**	**1,395,045,601.84**	**529,482,279.00**	**5,621,009,936.53**	**5,621,009,936.53**	**5,621,009,936.53**	**2,000,000.00**
010102	Agriculture sector coordination mechanisms	1,395,045,601.84	1,395,045,601.84	529,482,279.00	5,621,009,936.53	5,621,009,936.53	5,621,009,936.53	2,000,000.00
0102	**Development of the livestock value chain**	**3,360,000,000.00**	**3,360,000,000.00**	**267,320,120.00**	**450,000,000.00**	**450,000,000.00**	**450,000,000.00**	**-**
010202	Poultry, pig, and micro livestock production	400,000,000.00	400,000,000.00	-	-	-	-	-
010205	Animal health and livestock diseases management	2,960,000,000.00	2,960,000,000.00	267,320,120.00	-	-	-	-
010206	Livestock feeds development	-	-	-	450,000,000.00	450,000,000.00	450,000,000.00	-
0103	**Enhancement of food production and productivity**	**3,105,000,000.00**	**3,105,000,000.00**	**996,175,106.38**	**3,325,000,000.00**	**3,325,000,000.00**	**3,325,000,000.00**	**100,000,000.00**
010301	Crop value chains and food systems promotion (food and cash c	35,000,000.00	35,000,000.00	-	-	-	-	-
010303	Farm inputs supply and service delivery system (improved seeds,	3,070,000,000.00	3,070,000,000.00	996,175,106.38	3,325,000,000.00	3,325,000,000.00	3,325,000,000.00	100,000,000.00
0104	**Reduction of post-harvest losses**	**300,000,000.00**	**300,000,000.00**	-	-	-	-	**-**
010404	Agricultural produce and quality control	300,000,000.00	300,000,000.00	-	-	-	-	-
0105	**Enhancement of fisheries resources development (aqua**	**8,925,000,000.00**	**10,925,000,000.00**	**281,300,000.00**	**6,125,000,000.00**	**6,125,000,000.00**	**6,125,000,000.00**	**-**
010501	Commercial aquaculture development (fish production, feed mill	3,655,000,000.00	3,655,000,000.00	-	6,125,000,000.00	6,125,000,000.00	6,125,000,000.00	-
010503	Fish processing and post-harvest management	5,270,000,000.00	7,270,000,000.00	281,300,000.00	-	-	-	-
0107	**Promotion of enabling environment for increased agricu**	**165,000,000.00**	**165,000,000.00**	**-**	**-**	**-**	**-**	**-**
010704	Adaptive research, unified and all-inclusive extension services de	165,000,000.00	165,000,000.00	-	-	-	-	-
0110	**Agriculture Sector Expenditures Not Elsewhere Classifie**	**-**	**-**	**-**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**-**
011001	Agriculture Programme Not Elsewhere Classified	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
02	**Societal Re-orientation**	**20,232,046,144.80**	**23,243,508,235.04**	**9,061,165,938.46**	**27,411,264,209.61**	**26,961,264,209.61**	**26,961,264,209.61**	**12,000,000.00**
0210	**Societal Re-orientation - General**	**20,232,046,144.80**	**23,243,508,235.04**	**9,061,165,938.46**	**27,411,264,209.61**	**26,961,264,209.61**	**26,961,264,209.61**	**12,000,000.00**
021001	Societal Re-orientation - General	20,232,046,144.80	23,243,508,235.04	9,061,165,938.46	27,411,264,209.61	26,961,264,209.61	26,961,264,209.61	12,000,000.00
03	**Poverty Alleviation**	**40,734,416,012.84**	**60,234,416,012.84**	**33,643,813,712.38**	**48,604,657,183.11**	**46,304,657,183.11**	**46,304,657,183.11**	**-**
0310	**Poverty Alleviation - General**	**40,734,416,012.84**	**60,234,416,012.84**	**33,643,813,712.38**	**48,604,657,183.11**	**46,304,657,183.11**	**46,304,657,183.11**	**-**
031001	Poverty Alleviation - General	40,734,416,012.84	60,234,416,012.84	33,643,813,712.38	48,604,657,183.11	46,304,657,183.11	46,304,657,183.11	-
04	**Health**	**28,731,713,177.58**	**55,783,289,644.04**	**34,829,028,793.59**	**41,829,531,588.46**	**40,179,134,889.01**	**40,179,134,889.01**	**610,708,353.00**
0401	**Effective governance of the health system**	**11,616,896,510.58**	**14,033,324,190.94**	**7,206,353,906.24**	**23,518,831,588.46**	**23,008,434,889.01**	**23,008,434,889.01**	**510,708,353.00**
040103	Health sector coordination mechanisms	11,616,896,510.58	14,033,324,190.94	7,206,353,906.24	23,518,831,588.46	23,008,434,889.01	23,008,434,889.01	510,708,353.00
0402	**Community engagement and participation in health**	**800,000,000.00**	**800,000,000.00**	**786,401,160.00**	**260,000,000.00**	**260,000,000.00**	**260,000,000.00**	**-**
040201	Community interventions	800,000,000.00	800,000,000.00	786,401,160.00	260,000,000.00	260,000,000.00	260,000,000.00	-
0403	**Enhancement of the delivery of Essential Package of He**	**-**	**-**	**-**	**350,000,000.00**	**350,000,000.00**	**350,000,000.00**	**-**
040307	Emergency services	-	-	-	350,000,000.00	350,000,000.00	350,000,000.00	-
0405	**Provision of adequate and modern health infrastructure**	**16,254,458,333.00**	**40,889,607,119.10**	**26,836,273,727.35**	**16,550,200,000.00**	**15,410,200,000.00**	**15,410,200,000.00**	**-**
040501	Functional health facilities	15,238,520,833.00	39,873,669,619.10	25,927,173,727.35	16,275,200,000.00	15,135,200,000.00	15,135,200,000.00	-
040502	Planned Preventive Maintenance (PPM)	1,015,000,000.00	1,015,000,000.00	909,100,000.00	35,000,000.00	35,000,000.00	35,000,000.00	-
040503	Facility electrification, water and sanitation	937,500.00	937,500.00	-	240,000,000.00	240,000,000.00	240,000,000.00	-
0406	**Provision of quality, affordable, available, and safe medi**	**-**	**-**	**-**	**500,000.00**	**500,000.00**	**500,000.00**	**-**
040602	Vaccines supply chain	-	-	-	500,000.00	500,000.00	500,000.00	-
0407	**Evidence generation and utilisation**	**57,216,667.00**	**57,216,667.00**	**-**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**
040703	Research and development (Institutional Review Board, Clinical	466,667.00	466,667.00	-	-	-	-	-
040704	Monitoring and Evaluation (M&E)	56,750,000.00	56,750,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
0408	**Institution and maintenance of a responsive public heal**	**-**	**-**	**-**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**-**
040801	Integrated national disease surveillance	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-
040803	Emergency Operation Centres (EOC)	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
0410	**Health Sector Expenditures Not Elsewhere Classified**	**3,141,667.00**	**3,141,667.00**	**-**	**1,000,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	**-**
041001	Health Not Elsewhere Classified	3,141,667.00	3,141,667.00	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	-
05	**Education**	**60,925,048,790.58**	**94,924,481,781.30**	**54,604,647,189.61**	**76,702,128,896.51**	**76,712,128,896.51**	**76,722,128,896.51**	**86,000,000.00**
0501	**Effective governance of the education system**	**24,512,917,994.25**	**27,978,777,994.26**	**17,017,601,709.44**	**35,754,998,100.18**	**35,754,998,100.18**	**35,754,998,100.18**	**66,000,000.00**
050103	Education sector coordination mechanisms	24,492,917,994.25	27,958,777,994.26	17,012,601,709.44	35,754,998,100.18	35,754,998,100.18	35,754,998,100.18	66,000,000.00
050104	Integrated supportive supervision	20,000,000.00	20,000,000.00	5,000,000.00	-	-	-	-
0503	**Equity and inclusiveness in the provision of educational**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**-**	**-**	**-**	**-**
050305	Girls/Boys child education	20,000,000.00	20,000,000.00	20,000,000.00	-	-	-	-
0504	**Improved quality of teaching and learning outcomes**	**10,554,130,796.33**	**10,554,130,796.33**	**4,439,287,030.04**	**-**	**-**	**-**	**-**
050401	All levels of education quality assurance	10,207,130,796.33	10,207,130,796.33	4,230,130,949.53	-	-	-	-
050402	Instructional and learning materials	347,000,000.00	347,000,000.00	209,156,080.51	-	-	-	-
0505	**Adequate infrastructure at all levels**	**25,806,000,000.00**	**56,339,572,990.71**	**33,127,758,450.13**	**40,947,130,796.33**	**40,957,130,796.33**	**40,967,130,796.33**	**20,000,000.00**
050501	Schools' infrastructure construction and rehabilitation	25,801,000,000.00	56,334,572,990.71	33,127,758,450.13	40,577,130,796.33	40,587,130,796.33	40,597,130,796.33	20,000,000.00
050502	Furnishing	-	-	-	250,000,000.00	250,000,000.00	250,000,000.00	-
050503	Libraries and laboratories	5,000,000.00	5,000,000.00	-	120,000,000.00	120,000,000.00	120,000,000.00	-
0506	**Improved education information management system (**	**22,000,000.00**	**22,000,000.00**	**-**	**-**	**-**	**-**	**-**
050602	Research and development	22,000,000.00	22,000,000.00	-	-	-	-	-
0510	**Education Sector Expenditures Not Elsewhere Classified**	**10,000,000.00**	**10,000,000.00**	**-**	**-**	**-**	**-**	**-**
051001	Education Not Elsewhere Classified	10,000,000.00	10,000,000.00	-	-	-	-	-
06	**Housing and Urban Development**	**42,240,005,039.84**	**55,078,474,112.37**	**17,231,611,881.32**	**43,836,580,715.86**	**31,836,580,715.86**	**31,836,580,715.86**	**-**
0610	**Housing and Urban Development - General**	**42,240,005,039.84**	**55,078,474,112.37**	**17,231,611,881.32**	**43,836,580,715.86**	**31,836,580,715.86**	**31,836,580,715.86**	**-**
061001	Housing and Urban Development - General	42,240,005,039.84	55,078,474,112.37	17,231,611,881.32	43,836,580,715.86	31,836,580,715.86	31,836,580,715.86	-
07	**Gender**	**5,533,385,476.00**	**5,533,385,476.00**	**124,708,429.12**	**157,621,531.25**	**157,621,531.25**	**157,621,531.25**	**-**
0710	**Gender - General**	**5,533,385,476.00**	**5,533,385,476.00**	**124,708,429.12**	**157,621,531.25**	**157,621,531.25**	**157,621,531.25**	**-**
071001	Gender - General	5,533,385,476.00	5,533,385,476.00	124,708,429.12	157,621,531.25	157,621,531.25	157,621,531.25	-
08	**Youth**	**4,401,454,563.84**	**8,211,813,226.84**	**2,688,971,967.79**	**8,788,197,485.72**	**8,788,197,485.72**	**8,288,197,485.72**	**-**
0810	**Youth - General**	**4,401,454,563.84**	**8,211,813,226.84**	**2,688,971,967.79**	**8,788,197,485.72**	**8,788,197,485.72**	**8,288,197,485.72**	**-**
081001	Youth - General	4,401,454,563.84	8,211,813,226.84	2,688,971,967.79	8,788,197,485.72	8,788,197,485.72	8,288,197,485.72	-
09	**Environmental Improvement**	**12,921,821,313.04**	**14,595,453,313.04**	**8,315,576,313.97**	**15,674,505,197.56**	**15,674,505,197.56**	**15,674,505,197.56**	**-**
0910	**Environmental Improvement - General**	**12,921,821,313.04**	**14,595,453,313.04**	**8,315,576,313.97**	**15,674,505,197.56**	**15,674,505,197.56**	**15,674,505,197.56**	**-**
091001	Environmental Improvement - General	12,921,821,313.04	14,595,453,313.04	8,315,576,313.97	15,674,505,197.56	15,674,505,197.56	15,674,505,197.56	-
10	**Water Resources and Rural Development**	**2,602,006,186.68**	**2,632,006,186.68**	**241,574,395.10**	**10,998,797,762.37**	**10,998,797,762.37**	**10,998,797,762.37**	**67,350,000.00**
1010	**Water Resources and Rural Deve - General**	**2,602,006,186.68**	**2,632,006,186.68**	**241,574,395.10**	**10,998,797,762.37**	**10,998,797,762.37**	**10,998,797,762.37**	**67,350,000.00**
101001	Water Resources and Rural Deve - General	2,602,006,186.68	2,632,006,186.68	241,574,395.10	10,998,797,762.37	10,998,797,762.37	10,998,797,762.37	67,350,000.00
11	**Information Communication and Technology**	**7,986,633,975.18**	**11,481,773,975.18**	**2,202,493,609.53**	**10,785,294,239.20**	**10,899,039,239.20**	**10,917,239,239.20**	**12,500,000.00**
1110	**Information Communication and Technology - General**	**7,986,633,975.18**	**11,481,773,975.18**	**2,202,493,609.53**	**10,785,294,239.20**	**10,899,039,239.20**	**10,917,239,239.20**	**12,500,000.00**
111001	Information Communication and Technology - General	7,986,633,975.18	11,481,773,975.18	2,202,493,609.53	10,785,294,239.20	10,899,039,239.20	10,917,239,239.20	12,500,000.00
12	**Growing the Private Sector**	**8,684,913,326.84**	**14,745,578,762.66**	**431,873,924.87**	**14,172,802,807.11**	**13,972,802,807.11**	**13,972,802,807.11**	**-**
1210	**Growing the Private Sector - General**	**8,684,913,326.84**	**14,745,578,762.66**	**431,873,924.87**	**14,172,802,807.11**	**13,972,802,807.11**	**13,972,802,807.11**	**-**
121001	Growing the Private Sector - General	8,684,913,326.84	14,745,578,762.66	431,873,924.87	14,172,802,807.11	13,972,802,807.11	13,972,802,807.11	-
13	**Reform of Government and Governance**	**235,205,421,501.82**	**289,336,029,562.51**	**123,289,701,956.41**	**362,915,994,274.34**	**360,014,494,274.34**	**361,441,494,274.34**	**890,715,236.91**
1310	**Reform of Government and Governance - General**	**235,205,421,501.82**	**289,336,029,562.51**	**123,289,701,956.41**	**362,915,994,274.34**	**360,014,494,274.34**	**361,441,494,274.34**	**890,715,236.91**
131001	Reform of Government and Governance - General	235,205,421,501.82	289,336,029,562.51	123,289,701,956.41	362,915,994,274.34	360,014,494,274.34	361,441,494,274.34	890,715,236.91
14	**Power**	**15,307,425,196.84**	**65,013,971,434.32**	**25,210,402,170.93**	**16,513,584,527.06**	**16,513,584,527.06**	**16,513,584,527.06**	**-**
1410	**Power - General**	**15,307,425,196.84**	**65,013,971,434.32**	**25,210,402,170.93**	**16,513,584,527.06**	**16,513,584,527.06**	**16,513,584,527.06**	**-**
141001	Power - General	15,307,425,196.84	65,013,971,434.32	25,210,402,170.93	16,513,584,527.06	16,513,584,527.06	16,513,584,527.06	-
16	**Water Ways**	**3,144,799,278.00**	**5,523,487,561.50**	**2,944,393,807.42**	**3,270,818,861.07**	**3,270,818,861.07**	**3,270,818,861.07**	**-**
1610	**Water Ways - General**	**3,144,799,278.00**	**5,523,487,561.50**	**2,944,393,807.42**	**3,270,818,861.07**	**3,270,818,861.07**	**3,270,818,861.07**	**-**
161001	Water Ways - General	3,144,799,278.00	5,523,487,561.50	2,944,393,807.42	3,270,818,861.07	3,270,818,861.07	3,270,818,861.07	-
17	**Road**	**188,900,524,057.00**	**564,342,692,870.79**	**267,220,040,316.40**	**308,754,017,875.24**	**306,254,017,875.24**	**306,254,017,875.24**	**-**
1710	**Road - General**	**188,900,524,057.00**	**564,342,692,870.79**	**267,220,040,316.40**	**308,754,017,875.24**	**306,254,017,875.24**	**306,254,017,875.24**	**-**
171001	Road - General	188,900,524,057.00	564,342,692,870.79	267,220,040,316.40	308,754,017,875.24	306,254,017,875.24	306,254,017,875.24	-
18	**Airways**	**1,000,000,000.00**	**1,000,000,000.00**	**7,645,000.00**	**-**	**-**	**-**	**-**
1810	**Airways - General**	**1,000,000,000.00**	**1,000,000,000.00**	**7,645,000.00**	**-**	**-**	**-**	**-**
181001	Airways - General	1,000,000,000.00	1,000,000,000.00	7,645,000.00	-	-	-	-
21	**Oil and Gas Infrastructure**	**478,591,333.16**	**478,591,333.16**	**123,728,309.10**	**603,543,772.57**	**603,543,772.57**	**603,543,772.57**	**-**
2110	**Oil and Gas Infrastructure - General**	**478,591,333.16**	**478,591,333.16**	**123,728,309.10**	**603,543,772.57**	**603,543,772.57**	**603,543,772.57**	**-**
211001	Oil and Gas Infrastructure - General	478,591,333.16	478,591,333.16	123,728,309.10	603,543,772.57	603,543,772.57	603,543,772.57	-
23	**Social Protection**	**3,292,916,616.00**	**3,398,916,616.00**	**661,445,344.87**	**9,430,963,079.46**	**9,430,963,079.46**	**9,430,963,079.46**	**36,000,000.00**
2301	**Effective Governance of Social Protection**	**3,292,916,616.00**	**3,398,916,616.00**	**661,445,344.87**	**8,230,963,079.46**	**8,230,963,079.46**	**8,230,963,079.46**	**36,000,000.00**
230102	Social protection coordination and mechanisms	2,740,000,000.00	2,740,000,000.00	190,453,508.04	7,230,000,000.00	7,230,000,000.00	7,230,000,000.00	36,000,000.00
230103	Integrated Supportive supervision	552,916,616.00	658,916,616.00	470,991,836.83	1,000,963,079.46	1,000,963,079.46	1,000,963,079.46	-
2303	**Promote gender equity and social justice**	**-**	**-**	**-**	**1,200,000,000.00**	**1,200,000,000.00**	**1,200,000,000.00**	**-**
230304	Social Norms and Behaviour Change	-	-	-	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	-

Bayelsa State Government 2026 Approved Budget - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Sector, Objective and Programme	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
	Total Personnel Expenditure	*114,214,479,123.23*	*116,063,774,651.28*	*66,565,766,927.26*	*133,878,906,040.80*	*134,140,509,341.35*	*134,140,509,341.35*	-
01	**Agriculture**	**600,045,601.84**	**600,045,601.84**	**464,811,704.00**	**961,009,936.53**	**961,009,936.53**	**961,009,936.53**	**-**
0101	**Effective governance of the Agriculture Sector**	**600,045,601.84**	**600,045,601.84**	**464,811,704.00**	**961,009,936.53**	**961,009,936.53**	**961,009,936.53**	**-**
010102	Agriculture sector coordination mechanisms	600,045,601.84	600,045,601.84	464,811,704.00	961,009,936.53	961,009,936.53	961,009,936.53	-
02	**Societal Re-orientation**	**4,482,046,144.80**	**4,474,131,268.80**	**2,177,279,324.54**	**4,711,264,209.61**	**4,711,264,209.61**	**4,711,264,209.61**	**-**
0210	**Societal Re-orientation - General**	**4,482,046,144.80**	**4,474,131,268.80**	**2,177,279,324.54**	**4,711,264,209.61**	**4,711,264,209.61**	**4,711,264,209.61**	**-**
021001	Societal Re-orientation - General	4,482,046,144.80	4,474,131,268.80	2,177,279,324.54	4,711,264,209.61	4,711,264,209.61	4,711,264,209.61	-

03	**Poverty Alleviation**	**89,416,012.84**	**89,416,012.84**	**53,502,629.96**	**149,657,183.11**	**149,657,183.11**	**149,657,183.11**	**-**
0310	**Poverty Alleviation - General**	**89,416,012.84**	**89,416,012.84**	**53,502,629.96**	**149,657,183.11**	**149,657,183.11**	**149,657,183.11**	**-**
031001	Poverty Alleviation - General	89,416,012.84	89,416,012.84	53,502,629.96	149,657,183.11	149,657,183.11	149,657,183.11	-
04	**Health**	**8,478,524,711.52**	**9,844,952,391.88**	**5,041,861,867.21**	**14,929,531,588.46**	**15,191,134,889.01**	**15,191,134,889.01**	**-**
0401	**Effective governance of the health system**	**8,478,524,711.52**	**9,844,952,391.88**	**5,041,861,867.21**	**14,929,531,588.46**	**15,191,134,889.01**	**15,191,134,889.01**	**-**
040103	Health sector coordination mechanisms	8,478,524,711.52	9,844,952,391.88	5,041,861,867.21	14,929,531,588.46	15,191,134,889.01	15,191,134,889.01	-
05	**Education**	**11,308,352,596.07**	**11,206,212,596.08**	**9,771,769,142.69**	**17,080,998,100.18**	**17,080,998,100.18**	**17,080,998,100.18**	**-**
0501	**Effective governance of the education system**	**11,308,352,596.07**	**11,206,212,596.08**	**9,771,769,142.69**	**17,080,998,100.18**	**17,080,998,100.18**	**17,080,998,100.18**	**-**
050103	Education sector coordination mechanisms	11,308,352,596.07	11,206,212,596.08	9,771,769,142.69	17,080,998,100.18	17,080,998,100.18	17,080,998,100.18	-
06	**Housing and Urban Development**	**425,005,039.84**	**425,005,039.84**	**280,276,761.70**	**706,580,715.86**	**706,580,715.86**	**706,580,715.86**	**-**
0610	**Housing and Urban Development - General**	**425,005,039.84**	**425,005,039.84**	**280,276,761.70**	**706,580,715.86**	**706,580,715.86**	**706,580,715.86**	**-**
061001	Housing and Urban Development - General	425,005,039.84	425,005,039.84	280,276,761.70	706,580,715.86	706,580,715.86	706,580,715.86	-
07	**Gender**	**18,385,476.00**	**18,385,476.00**	**18,325,476.00**	**57,621,531.25**	**57,621,531.25**	**57,621,531.25**	**-**
0710	**Gender - General**	**18,385,476.00**	**18,385,476.00**	**18,325,476.00**	**57,621,531.25**	**57,621,531.25**	**57,621,531.25**	**-**
071001	Gender - General	18,385,476.00	18,385,476.00	18,325,476.00	57,621,531.25	57,621,531.25	57,621,531.25	-
08	**Youth**	**641,454,563.84**	**601,813,226.84**	**410,618,796.06**	**928,197,485.72**	**928,197,485.72**	**928,197,485.72**	**-**
0810	**Youth - General**	**641,454,563.84**	**601,813,226.84**	**410,618,796.06**	**928,197,485.72**	**928,197,485.72**	**928,197,485.72**	**-**
081001	Youth - General	641,454,563.84	601,813,226.84	410,618,796.06	928,197,485.72	928,197,485.72	928,197,485.72	-
09	**Environmental Improvement**	**4,482,821,313.04**	**4,406,453,313.04**	**2,910,903,313.97**	**6,194,505,197.56**	**6,194,505,197.56**	**6,194,505,197.56**	**-**
0910	**Environmental Improvement - General**	**4,482,821,313.04**	**4,406,453,313.04**	**2,910,903,313.97**	**6,194,505,197.56**	**6,194,505,197.56**	**6,194,505,197.56**	**-**
091001	Environmental Improvement - General	4,482,821,313.04	4,406,453,313.04	2,910,903,313.97	6,194,505,197.56	6,194,505,197.56	6,194,505,197.56	-
10	**Water Resources and Rural Development**	**285,756,186.68**	**315,756,186.68**	**207,995,195.10**	**548,797,762.37**	**548,797,762.37**	**548,797,762.37**	**-**
1010	**Water Resources and Rural Deve - General**	**285,756,186.68**	**315,756,186.68**	**207,995,195.10**	**548,797,762.37**	**548,797,762.37**	**548,797,762.37**	**-**
101001	Water Resources and Rural Deve - General	285,756,186.68	315,756,186.68	207,995,195.10	548,797,762.37	548,797,762.37	548,797,762.37	-
11	**Information Communication and Technology**	**1,538,233,975.18**	**1,533,373,975.18**	**1,034,764,812.68**	**2,565,294,239.20**	**2,565,294,239.20**	**2,565,294,239.20**	**-**
1110	**Information Communication and Technology - General**	**1,538,233,975.18**	**1,533,373,975.18**	**1,034,764,812.68**	**2,565,294,239.20**	**2,565,294,239.20**	**2,565,294,239.20**	**-**
111001	Information Communication and Technology - General	1,538,233,975.18	1,533,373,975.18	1,034,764,812.68	2,565,294,239.20	2,565,294,239.20	2,565,294,239.20	-
12	**Growing the Private Sector**	**349,913,326.84**	**349,913,326.84**	**246,514,904.87**	**637,802,807.11**	**637,802,807.11**	**637,802,807.11**	**-**
1210	**Growing the Private Sector - General**	**349,913,326.84**	**349,913,326.84**	**246,514,904.87**	**637,802,807.11**	**637,802,807.11**	**637,802,807.11**	**-**
121001	Growing the Private Sector - General	349,913,326.84	349,913,326.84	246,514,904.87	637,802,807.11	637,802,807.11	637,802,807.11	-
13	**Reform of Government and Governance**	**79,972,706,101.06**	**80,519,498,161.75**	**42,841,322,983.60**	**82,289,748,039.19**	**82,289,748,039.19**	**82,289,748,039.19**	**-**
1310	**Reform of Government and Governance - General**	**79,972,706,101.06**	**80,519,498,161.75**	**42,841,322,983.60**	**82,289,748,039.19**	**82,289,748,039.19**	**82,289,748,039.19**	**-**
131001	Reform of Government and Governance - General	79,972,706,101.06	80,519,498,161.75	42,841,322,983.60	82,289,748,039.19	82,289,748,039.19	82,289,748,039.19	-
14	**Power**	**100,075,196.84**	**100,075,196.84**	**71,292,674.94**	**163,584,527.06**	**163,584,527.06**	**163,584,527.06**	**-**
1410	**Power - General**	**100,075,196.84**	**100,075,196.84**	**71,292,674.94**	**163,584,527.06**	**163,584,527.06**	**163,584,527.06**	**-**
141001	Power - General	100,075,196.84	100,075,196.84	71,292,674.94	163,584,527.06	163,584,527.06	163,584,527.06	-
16	**Water Ways**	**30,799,278.00**	**40,799,278.00**	**32,201,155.17**	**165,818,861.07**	**165,818,861.07**	**165,818,861.07**	**-**
1610	**Water Ways - General**	**30,799,278.00**	**40,799,278.00**	**32,201,155.17**	**165,818,861.07**	**165,818,861.07**	**165,818,861.07**	**-**
161001	Water Ways - General	30,799,278.00	40,799,278.00	32,201,155.17	165,818,861.07	165,818,861.07	165,818,861.07	-
17	**Road**	**679,435,649.68**	**700,435,649.68**	**419,173,468.84**	**583,987,004.48**	**583,987,004.48**	**583,987,004.48**	**-**
1710	**Road - General**	**679,435,649.68**	**700,435,649.68**	**419,173,468.84**	**583,987,004.48**	**583,987,004.48**	**583,987,004.48**	**-**
171001	Road - General	679,435,649.68	700,435,649.68	419,173,468.84	583,987,004.48	583,987,004.48	583,987,004.48	-
21	**Oil and Gas Infrastructure**	**178,591,333.16**	**178,591,333.16**	**112,160,459.10**	**203,543,772.57**	**203,543,772.57**	**203,543,772.57**	**-**
2110	**Oil and Gas Infrastructure - General**	**178,591,333.16**	**178,591,333.16**	**112,160,459.10**	**203,543,772.57**	**203,543,772.57**	**203,543,772.57**	**-**
211001	Oil and Gas Infrastructure - General	178,591,333.16	178,591,333.16	112,160,459.10	203,543,772.57	203,543,772.57	203,543,772.57	-
23	**Social Protection**	**552,916,616.00**	**658,916,616.00**	**470,991,836.83**	**1,000,963,079.46**	**1,000,963,079.46**	**1,000,963,079.46**	**-**
2301	**Effective Governance of Social Protection**	**552,916,616.00**	**658,916,616.00**	**470,991,836.83**	**1,000,963,079.46**	**1,000,963,079.46**	**1,000,963,079.46**	**-**
230103	Integrated Supportive supervision	552,916,616.00	658,916,616.00	470,991,836.83	1,000,963,079.46	1,000,963,079.46	1,000,963,079.46	-

Bayelsa State Government 2026 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Sector, Objective and Programme	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
	Total Non-Debt Recurrent Expenditure	*99,148,621,349.10*	*140,029,437,349.10*	*54,225,017,751.47*	*142,157,955,621.09*	*141,095,955,621.09*	*140,595,955,621.09*	*876,558,353.00*
01	**Agriculture**	**340,000,000.00**	**340,000,000.00**	**64,670,575.00**	**350,000,000.00**	**350,000,000.00**	**350,000,000.00**	**2,000,000.00**
0101	**Effective governance of the Agriculture Sector**	**340,000,000.00**	**340,000,000.00**	**64,670,575.00**	**350,000,000.00**	**350,000,000.00**	**350,000,000.00**	**2,000,000.00**
010102	Agriculture sector coordination mechanisms	340,000,000.00	340,000,000.00	64,670,575.00	350,000,000.00	350,000,000.00	350,000,000.00	2,000,000.00
02	**Societal Re-orientation**	**9,730,000,000.00**	**11,264,000,000.00**	**3,646,826,427.20**	**10,350,000,000.00**	**9,950,000,000.00**	**9,950,000,000.00**	**12,000,000.00**
0210	**Societal Re-orientation - General**	**9,730,000,000.00**	**11,264,000,000.00**	**3,646,826,427.20**	**10,350,000,000.00**	**9,950,000,000.00**	**9,950,000,000.00**	**12,000,000.00**
021001	Societal Re-orientation - General	9,730,000,000.00	11,264,000,000.00	3,646,826,427.20	10,350,000,000.00	9,950,000,000.00	9,950,000,000.00	12,000,000.00
03	**Poverty Alleviation**	**2,545,000,000.00**	**5,545,000,000.00**	**2,584,529,400.00**	**3,255,000,000.00**	**3,255,000,000.00**	**3,255,000,000.00**	**-**
0310	**Poverty Alleviation - General**	**2,545,000,000.00**	**5,545,000,000.00**	**2,584,529,400.00**	**3,255,000,000.00**	**3,255,000,000.00**	**3,255,000,000.00**	**-**
031001	Poverty Alleviation - General	2,545,000,000.00	5,545,000,000.00	2,584,529,400.00	3,255,000,000.00	3,255,000,000.00	3,255,000,000.00	-
04	**Health**	**3,103,188,466.06**	**4,153,188,466.06**	**2,158,992,039.03**	**6,000,000,000.00**	**5,638,000,000.00**	**5,638,000,000.00**	**510,708,353.00**
0401	**Effective governance of the health system**	**3,103,188,466.06**	**4,153,188,466.06**	**2,158,992,039.03**	**6,000,000,000.00**	**5,638,000,000.00**	**5,638,000,000.00**	**510,708,353.00**
040103	Health sector coordination mechanisms	3,103,188,466.06	4,153,188,466.06	2,158,992,039.03	6,000,000,000.00	5,638,000,000.00	5,638,000,000.00	510,708,353.00
05	**Education**	**13,164,565,398.18**	**16,732,565,398.18**	**7,240,832,566.75**	**18,674,000,000.00**	**18,674,000,000.00**	**18,674,000,000.00**	**66,000,000.00**
0501	**Effective governance of the education system**	**13,164,565,398.18**	**16,732,565,398.18**	**7,240,832,566.75**	**18,674,000,000.00**	**18,674,000,000.00**	**18,674,000,000.00**	**66,000,000.00**
050103	Education sector coordination mechanisms	13,164,565,398.18	16,732,565,398.18	7,240,832,566.75	18,674,000,000.00	18,674,000,000.00	18,674,000,000.00	66,000,000.00
06	**Housing and Urban Development**	**580,000,000.00**	**675,000,000.00**	**157,382,850.00**	**630,000,000.00**	**630,000,000.00**	**630,000,000.00**	**-**
0610	**Housing and Urban Development - General**	**580,000,000.00**	**675,000,000.00**	**157,382,850.00**	**630,000,000.00**	**630,000,000.00**	**630,000,000.00**	**-**
061001	Housing and Urban Development - General	580,000,000.00	675,000,000.00	157,382,850.00	630,000,000.00	630,000,000.00	630,000,000.00	-
07	**Gender**	**15,000,000.00**	**15,000,000.00**	**3,602,453.12**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**-**
0710	**Gender - General**	**15,000,000.00**	**15,000,000.00**	**3,602,453.12**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**-**
071001	Gender - General	15,000,000.00	15,000,000.00	3,602,453.12	100,000,000.00	100,000,000.00	100,000,000.00	-
08	**Youth**	**2,960,000,000.00**	**6,810,000,000.00**	**2,278,353,171.73**	**7,060,000,000.00**	**7,060,000,000.00**	**6,560,000,000.00**	**-**
0810	**Youth - General**	**2,960,000,000.00**	**6,810,000,000.00**	**2,278,353,171.73**	**7,060,000,000.00**	**7,060,000,000.00**	**6,560,000,000.00**	**-**
081001	Youth - General	2,960,000,000.00	6,810,000,000.00	2,278,353,171.73	7,060,000,000.00	7,060,000,000.00	6,560,000,000.00	-
09	**Environmental Improvement**	**4,350,000,000.00**	**6,050,000,000.00**	**3,179,068,400.00**	**5,350,000,000.00**	**5,350,000,000.00**	**5,350,000,000.00**	**-**
0910	**Environmental Improvement - General**	**4,350,000,000.00**	**6,050,000,000.00**	**3,179,068,400.00**	**5,350,000,000.00**	**5,350,000,000.00**	**5,350,000,000.00**	**-**
091001	Environmental Improvement - General	4,350,000,000.00	6,050,000,000.00	3,179,068,400.00	5,350,000,000.00	5,350,000,000.00	5,350,000,000.00	-
10	**Water Resources and Rural Development**	**450,000,000.00**	**450,000,000.00**	**33,579,200.00**	**450,000,000.00**	**450,000,000.00**	**450,000,000.00**	**60,350,000.00**
1010	**Water Resources and Rural Deve - General**	**450,000,000.00**	**450,000,000.00**	**33,579,200.00**	**450,000,000.00**	**450,000,000.00**	**450,000,000.00**	**60,350,000.00**
101001	Water Resources and Rural Deve - General	450,000,000.00	450,000,000.00	33,579,200.00	450,000,000.00	450,000,000.00	450,000,000.00	60,350,000.00
11	**Information Communication and Technology**	**1,500,000,000.00**	**1,500,000,000.00**	**847,942,796.85**	**3,120,000,000.00**	**3,120,000,000.00**	**3,120,000,000.00**	**12,500,000.00**
1110	**Information Communication and Technology - General**	**1,500,000,000.00**	**1,500,000,000.00**	**847,942,796.85**	**3,120,000,000.00**	**3,120,000,000.00**	**3,120,000,000.00**	**12,500,000.00**
111001	Information Communication and Technology - General	1,500,000,000.00	1,500,000,000.00	847,942,796.85	3,120,000,000.00	3,120,000,000.00	3,120,000,000.00	12,500,000.00
12	**Growing the Private Sector**	**3,435,000,000.00**	**3,535,000,000.00**	**159,509,020.00**	**4,435,000,000.00**	**4,435,000,000.00**	**4,435,000,000.00**	**-**
1210	**Growing the Private Sector - General**	**3,435,000,000.00**	**3,535,000,000.00**	**159,509,020.00**	**4,435,000,000.00**	**4,435,000,000.00**	**4,435,000,000.00**	**-**
121001	Growing the Private Sector - General	3,435,000,000.00	3,535,000,000.00	159,509,020.00	4,435,000,000.00	4,435,000,000.00	4,435,000,000.00	-
13	**Reform of Government and Governance**	**52,470,867,484.86**	**78,054,683,484.86**	**31,105,509,613.31**	**77,698,955,621.09**	**77,198,955,621.09**	**77,198,955,621.09**	**197,000,000.00**
1310	**Reform of Government and Governance - General**	**52,470,867,484.86**	**78,054,683,484.86**	**31,105,509,613.31**	**77,698,955,621.09**	**77,198,955,621.09**	**77,198,955,621.09**	**197,000,000.00**
131001	Reform of Government and Governance - General	52,470,867,484.86	78,054,683,484.86	31,105,509,613.31	77,698,955,621.09	77,198,955,621.09	77,198,955,621.09	197,000,000.00
14	**Power**	**350,000,000.00**	**350,000,000.00**	**72,022,971.44**	**350,000,000.00**	**350,000,000.00**	**350,000,000.00**	**-**
1410	**Power - General**	**350,000,000.00**	**350,000,000.00**	**72,022,971.44**	**350,000,000.00**	**350,000,000.00**	**350,000,000.00**	**-**
141001	Power - General	350,000,000.00	350,000,000.00	72,022,971.44	350,000,000.00	350,000,000.00	350,000,000.00	-
16	**Water Ways**	**105,000,000.00**	**505,000,000.00**	**142,783,220.00**	**105,000,000.00**	**105,000,000.00**	**105,000,000.00**	**-**
1610	**Water Ways - General**	**105,000,000.00**	**505,000,000.00**	**142,783,220.00**	**105,000,000.00**	**105,000,000.00**	**105,000,000.00**	**-**
161001	Water Ways - General	105,000,000.00	505,000,000.00	142,783,220.00	105,000,000.00	105,000,000.00	105,000,000.00	-
17	**Road**	**1,110,000,000.00**	**1,110,000,000.00**	**347,391,689.00**	**1,000,000,000.00**	**1,200,000,000.00**	**1,200,000,000.00**	**-**
1710	**Road - General**	**1,110,000,000.00**	**1,110,000,000.00**	**347,391,689.00**	**1,000,000,000.00**	**1,200,000,000.00**	**1,200,000,000.00**	**-**
171001	Road - General	1,110,000,000.00	1,110,000,000.00	347,391,689.00	1,000,000,000.00	1,200,000,000.00	1,200,000,000.00	-
21	**Oil and Gas Infrastructure**	**200,000,000.00**	**200,000,000.00**	**11,567,850.00**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	**-**
2110	**Oil and Gas Infrastructure - General**	**200,000,000.00**	**200,000,000.00**	**11,567,850.00**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	**-**
211001	Oil and Gas Infrastructure - General	200,000,000.00	200,000,000.00	11,567,850.00	300,000,000.00	300,000,000.00	300,000,000.00	-
23	**Social Protection**	**2,740,000,000.00**	**2,740,000,000.00**	**190,453,508.04**	**2,930,000,000.00**	**2,930,000,000.00**	**2,930,000,000.00**	**16,000,000.00**
2301	**Effective Governance of Social Protection**	**2,740,000,000.00**	**2,740,000,000.00**	**190,453,508.04**	**2,930,000,000.00**	**2,930,000,000.00**	**2,930,000,000.00**	**16,000,000.00**
230102	Social protection coordination and mechanisms	2,740,000,000.00	2,740,000,000.00	190,453,508.04	2,930,000,000.00	2,930,000,000.00	2,930,000,000.00	16,000,000.00

Bayelsa State Government 2026 Approved Budget - Debt Service Expenditure by Programme (Sector, Objective and Programme)

Code	Sector, Objective and Programme	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
	Total Debt Service Expenditure	*52,944,847,915.90*	*52,944,847,915.90*	*36,220,370,386.02*	*78,497,440,000.00*	*78,497,440,000.00*	*78,497,440,000.00*	*-*
13	**Reform of Government and Governance**	**52,944,847,915.90**	**52,944,847,915.90**	**36,220,370,386.02**	**78,497,440,000.00**	**78,497,440,000.00**	**78,497,440,000.00**	**-**
1310	**Reform of Government and Governance - General**	**52,944,847,915.90**	**52,944,847,915.90**	**36,220,370,386.02**	**78,497,440,000.00**	**78,497,440,000.00**	**78,497,440,000.00**	**-**
131001	Reform of Government and Governance - General	52,944,847,915.90	52,944,847,915.90	36,220,370,386.02	78,497,440,000.00	78,497,440,000.00	78,497,440,000.00	-

Bayelsa State Government 2026 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Sector, Objective and Programme	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
	Total Capital Expenditure	*433,265,219,203.65*	*985,768,855,789.82*	*427,895,945,521.50*	*661,537,012,281.15*	*640,459,427,281.15*	*641,914,427,281.15*	*940,715,236.91*
01	**Agriculture**	**16,310,000,000.00**	**18,310,000,000.00**	**1,544,795,226.38**	**14,310,000,000.00**	**14,310,000,000.00**	**14,310,000,000.00**	**100,000,000.00**
0101	**Effective governance of the Agriculture Sector**	**455,000,000.00**	**455,000,000.00**	**-**	**4,310,000,000.00**	**4,310,000,000.00**	**4,310,000,000.00**	**-**
010102	Agriculture sector coordination mechanisms	455,000,000.00	455,000,000.00	-	4,310,000,000.00	4,310,000,000.00	4,310,000,000.00	-
0102	**Development of the livestock value chain**	**3,360,000,000.00**	**3,360,000,000.00**	**267,320,120.00**	**450,000,000.00**	**450,000,000.00**	**450,000,000.00**	**-**
010203	Poultry, pig, and micro livestock production	400,000,000.00	400,000,000.00	-				

010205	Animal health and livestock diseases management	2,960,000,000.00	2,960,000,000.00	267,320,120.00	-	-	-	-
010206	Livestock feeds development	-	-	-	450,000,000.00	450,000,000.00	450,000,000.00	-
0103	**Enhancement of food production and productivity**	**3,105,000,000.00**	**3,105,000,000.00**	**996,175,106.38**	**3,325,000,000.00**	**3,325,000,000.00**	**3,325,000,000.00**	**100,000,000.00**
010301	Crop value chains and food systems promotion (food and cash c	35,000,000.00	35,000,000.00	-	-	-	-	-
010303	Farm inputs supply and service delivery system (improved seeds	3,070,000,000.00	3,070,000,000.00	996,175,106.38	3,325,000,000.00	3,325,000,000.00	3,325,000,000.00	100,000,000.00
0104	**Reduction of post-harvest losses**	**300,000,000.00**	**300,000,000.00**	-	-	-	-	-
010404	Agricultural produce and quality control	300,000,000.00	300,000,000.00	-	-	-	-	-
0105	**Enhancement of fisheries resources development (aqua**	**8,925,000,000.00**	**10,925,000,000.00**	**281,300,000.00**	**6,125,000,000.00**	**6,125,000,000.00**	**6,125,000,000.00**	**-**
010501	Commercial aquaculture development (fish production, feed mill	3,655,000,000.00	3,655,000,000.00	-	6,125,000,000.00	6,125,000,000.00	6,125,000,000.00	-
010503	Fish processing and post-harvest management	5,270,000,000.00	7,270,000,000.00	281,300,000.00	-	-	-	-
0107	**Promotion of enabling environment for increased agricu**	**165,000,000.00**	**165,000,000.00**	-	-	-	-	-
010704	Adaptive research, unified and all-inclusive extension services de	165,000,000.00	165,000,000.00	-	-	-	-	-
0110	**Agriculture Sector Expenditures Not Elsewhere Classifie**	**-**	**-**	-	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**-**
011001	Agriculture Programme Not Elsewhere Classified	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
02	**Societal Re-orientation**	**6,020,000,000.00**	**7,505,376,966.24**	**3,237,060,186.72**	**12,350,000,000.00**	**12,300,000,000.00**	**12,300,000,000.00**	**-**
0210	**Societal Re-orientation - General**	**6,020,000,000.00**	**7,505,376,966.24**	**3,237,060,186.72**	**12,350,000,000.00**	**12,300,000,000.00**	**12,300,000,000.00**	**-**
021001	Societal Re-orientation - General	6,020,000,000.00	7,505,376,966.24	3,237,060,186.72	12,350,000,000.00	12,300,000,000.00	12,300,000,000.00	-
03	**Poverty Alleviation**	**38,100,000,000.00**	**54,600,000,000.00**	**31,005,781,682.42**	**45,200,000,000.00**	**42,900,000,000.00**	**42,900,000,000.00**	**-**
0310	**Poverty Alleviation - General**	**38,100,000,000.00**	**54,600,000,000.00**	**31,005,781,682.42**	**45,200,000,000.00**	**42,900,000,000.00**	**42,900,000,000.00**	**-**
031001	Poverty Alleviation - General	38,100,000,000.00	54,600,000,000.00	31,005,781,682.42	45,200,000,000.00	42,900,000,000.00	42,900,000,000.00	-
04	**Health**	**17,150,000,000.00**	**41,785,148,786.10**	**27,628,174,887.35**	**20,900,000,000.00**	**19,350,000,000.00**	**19,350,000,000.00**	**100,000,000.00**
0401	**Effective governance of the health system**	**35,183,333.00**	**35,183,333.00**	**5,500,000.00**	**2,589,300,000.00**	**2,179,300,000.00**	**2,179,300,000.00**	**-**
040103	Health sector coordination mechanisms	35,183,333.00	35,183,333.00	5,500,000.00	2,589,300,000.00	2,179,300,000.00	2,179,300,000.00	-
0402	**Community engagement and participation in health**	**800,000,000.00**	**800,000,000.00**	**786,401,160.00**	**260,000,000.00**	**260,000,000.00**	**260,000,000.00**	**-**
040201	Community interventions	800,000,000.00	800,000,000.00	786,401,160.00	260,000,000.00	260,000,000.00	260,000,000.00	-
0403	**Enhancement of the delivery of Essential Package of He**	**-**	**-**	**-**	**350,000,000.00**	**350,000,000.00**	**350,000,000.00**	**-**
040307	Emergency services	-	-	-	350,000,000.00	350,000,000.00	350,000,000.00	-
0405	**Provision of adequate and modern health infrastructure**	**16,254,458,333.00**	**40,889,607,119.10**	**26,836,273,727.35**	**16,550,200,000.00**	**15,410,200,000.00**	**15,410,200,000.00**	**-**
040501	Functional health facilities	15,238,520,833.00	39,873,669,619.10	25,927,173,727.35	16,275,200,000.00	15,135,200,000.00	15,135,200,000.00	-
040502	Planned Preventive Maintenance (PPM)	1,015,000,000.00	1,015,000,000.00	909,100,000.00	35,000,000.00	35,000,000.00	35,000,000.00	-
040503	Facility electrification, water and sanitation	937,500.00	937,500.00	-	240,000,000.00	240,000,000.00	240,000,000.00	-
0406	**Provision of quality, affordable, available, and safe medi**	**-**	**-**	**-**	**500,000.00**	**500,000.00**	**500,000.00**	**-**
040602	Vaccines supply chain	-	-	-	500,000.00	500,000.00	500,000.00	-
0407	**Evidence generation and utilisation**	**57,216,667.00**	**57,216,667.00**	**-**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**
040703	Research and development (Institutional Review Board, Clinical	466,667.00	466,667.00	-	-	-	-	-
040704	Monitoring and Evaluation (M&E)	56,750,000.00	56,750,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
0408	**Institution and maintenance of a responsive public heal**	**-**	**-**	**-**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**-**
040801	Integrated national disease surveillance	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-
040803	Emergency Operation Centres (EOC)	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
0410	**Health Sector Expenditures Not Elsewhere Classified**	**3,141,667.00**	**3,141,667.00**	**-**	**1,000,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	**-**
041001	Health Not Elsewhere Classified	3,141,667.00	3,141,667.00	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	-
05	**Education**	**36,452,130,796.33**	**66,985,703,787.04**	**37,592,045,480.17**	**40,947,130,796.33**	**40,957,130,796.33**	**40,967,130,796.33**	**20,000,000.00**
0501	**Effective governance of the education system**	**40,000,000.00**	**40,000,000.00**	**5,000,000.00**	-	-	-	-
050103	Education sector coordination mechanisms	20,000,000.00	20,000,000.00	-	-	-	-	-
050104	Integrated supportive supervision	20,000,000.00	20,000,000.00	5,000,000.00	-	-	-	-
0503	**Equity and inclusiveness in the provision of educational**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**-**	**-**	**-**	**-**
050305	Girls/Boys child education	20,000,000.00	20,000,000.00	20,000,000.00	-	-	-	-
0504	**Improved quality of teaching and learning outcomes**	**10,554,130,796.33**	**10,554,130,796.33**	**4,439,287,030.04**	**-**	**-**	**-**	**-**
050401	All levels of education quality assurance	10,207,130,796.33	10,207,130,796.33	4,230,130,949.53	-	-	-	-
050402	Instructional and learning materials	347,000,000.00	347,000,000.00	209,156,080.51	-	-	-	-
0505	**Adequate infrastructure at all levels**	**25,806,000,000.00**	**56,339,572,990.71**	**33,127,758,450.13**	**40,947,130,796.33**	**40,957,130,796.33**	**40,967,130,796.33**	**20,000,000.00**
050501	Schools' infrastructure construction and rehabilitation	25,801,000,000.00	56,334,572,990.71	33,127,758,450.13	40,577,130,796.33	40,587,130,796.33	40,597,130,796.33	20,000,000.00
050502	Furnishing	-	-	-	250,000,000.00	250,000,000.00	250,000,000.00	-
050503	Libraries and laboratories	5,000,000.00	5,000,000.00	-	120,000,000.00	120,000,000.00	120,000,000.00	-
0506	**Improved education information management system (**	**22,000,000.00**	**22,000,000.00**	**-**	**-**	**-**	**-**	**-**
050602	Research and development	22,000,000.00	22,000,000.00	-	-	-	-	-
0510	**Education Sector Expenditures Not Elsewhere Classified**	**10,000,000.00**	**10,000,000.00**	**-**	**-**	**-**	**-**	**-**
051001	Education Not Elsewhere Classified	10,000,000.00	10,000,000.00	-	-	-	-	-
06	**Housing and Urban Development**	**41,235,000,000.00**	**53,978,469,072.53**	**16,793,952,269.62**	**42,500,000,000.00**	**30,500,000,000.00**	**30,500,000,000.00**	**-**
0610	**Housing and Urban Development - General**	**41,235,000,000.00**	**53,978,469,072.53**	**16,793,952,269.62**	**42,500,000,000.00**	**30,500,000,000.00**	**30,500,000,000.00**	**-**
061001	Housing and Urban Development - General	41,235,000,000.00	53,978,469,072.53	16,793,952,269.62	42,500,000,000.00	30,500,000,000.00	30,500,000,000.00	-
07	**Gender**	**5,500,000,000.00**	**5,500,000,000.00**	**102,780,500.00**	**-**	**-**	**-**	**-**
0710	**Gender - General**	**5,500,000,000.00**	**5,500,000,000.00**	**102,780,500.00**	-	-	-	-
071001	Gender - General	5,500,000,000.00	5,500,000,000.00	102,780,500.00	-	-	-	-
08	**Youth**	**800,000,000.00**	**800,000,000.00**	**-**	**800,000,000.00**	**800,000,000.00**	**800,000,000.00**	**-**
0810	**Youth - General**	**800,000,000.00**	**800,000,000.00**	**-**	**800,000,000.00**	**800,000,000.00**	**800,000,000.00**	**-**
081001	Youth - General	800,000,000.00	800,000,000.00	-	800,000,000.00	800,000,000.00	800,000,000.00	-
09	**Environmental Improvement**	**4,089,000,000.00**	**4,139,000,000.00**	**2,225,604,600.00**	**4,130,000,000.00**	**4,130,000,000.00**	**4,130,000,000.00**	**-**
0910	**Environmental Improvement - General**	**4,089,000,000.00**	**4,139,000,000.00**	**2,225,604,600.00**	**4,130,000,000.00**	**4,130,000,000.00**	**4,130,000,000.00**	**-**
091001	Environmental Improvement - General	4,089,000,000.00	4,139,000,000.00	2,225,604,600.00	4,130,000,000.00	4,130,000,000.00	4,130,000,000.00	-
10	**Water Resources and Rural Development**	**1,866,250,000.00**	**1,866,250,000.00**	**-**	**10,000,000,000.00**	**10,000,000,000.00**	**10,000,000,000.00**	**7,000,000.00**
1010	**Water Resources and Rural Deve - General**	**1,866,250,000.00**	**1,866,250,000.00**	**-**	**10,000,000,000.00**	**10,000,000,000.00**	**10,000,000,000.00**	**7,000,000.00**
101001	Water Resources and Rural Deve - General	1,866,250,000.00	1,866,250,000.00	-	10,000,000,000.00	10,000,000,000.00	10,000,000,000.00	7,000,000.00
11	**Information Communication and Technology**	**4,948,400,000.00**	**8,448,400,000.00**	**319,786,000.00**	**5,100,000,000.00**	**5,213,745,000.00**	**5,231,945,000.00**	**-**
1110	**Information Communication and Technology - General**	**4,948,400,000.00**	**8,448,400,000.00**	**319,786,000.00**	**5,100,000,000.00**	**5,213,745,000.00**	**5,231,945,000.00**	**-**
111001	Information Communication and Technology - General	4,948,400,000.00	8,448,400,000.00	319,786,000.00	5,100,000,000.00	5,213,745,000.00	5,231,945,000.00	-
12	**Growing the Private Sector**	**4,900,000,000.00**	**10,860,665,435.82**	**25,850,000.00**	**9,100,000,000.00**	**8,900,000,000.00**	**8,900,000,000.00**	**-**
1210	**Growing the Private Sector - General**	**4,900,000,000.00**	**10,860,665,435.82**	**25,850,000.00**	**9,100,000,000.00**	**8,900,000,000.00**	**8,900,000,000.00**	**-**
121001	Growing the Private Sector - General	4,900,000,000.00	10,860,665,435.82	25,850,000.00	9,100,000,000.00	8,900,000,000.00	8,900,000,000.00	-
13	**Reform of Government and Governance**	**49,817,000,000.00**	**77,817,000,000.00**	**13,122,498,973.48**	**124,429,850,614.06**	**122,028,350,614.06**	**123,455,350,614.06**	**693,715,236.91**
1310	**Reform of Government and Governance - General**	**49,817,000,000.00**	**77,817,000,000.00**	**13,122,498,973.48**	**124,429,850,614.06**	**122,028,350,614.06**	**123,455,350,614.06**	**693,715,236.91**
131001	Reform of Government and Governance - General	49,817,000,000.00	77,817,000,000.00	13,122,498,973.48	124,429,850,614.06	122,028,350,614.06	123,455,350,614.06	693,715,236.91
14	**Power**	**14,857,350,000.00**	**64,563,896,237.48**	**25,067,086,524.55**	**16,000,000,000.00**	**16,000,000,000.00**	**16,000,000,000.00**	**-**
1410	**Power - General**	**14,857,350,000.00**	**64,563,896,237.48**	**25,067,086,524.55**	**16,000,000,000.00**	**16,000,000,000.00**	**16,000,000,000.00**	**-**
141001	Power - General	14,857,350,000.00	64,563,896,237.48	25,067,086,524.55	16,000,000,000.00	16,000,000,000.00	16,000,000,000.00	-
16	**Water Ways**	**3,009,000,000.00**	**4,977,688,283.50**	**2,769,409,432.25**	**3,000,000,000.00**	**3,000,000,000.00**	**3,000,000,000.00**	**-**
1610	**Water Ways - General**	**3,009,000,000.00**	**4,977,688,283.50**	**2,769,409,432.25**	**3,000,000,000.00**	**3,000,000,000.00**	**3,000,000,000.00**	**-**
161001	Water Ways - General	3,009,000,000.00	4,977,688,283.50	2,769,409,432.25	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	-
17	**Road**	**187,111,088,407.32**	**562,532,257,221.11**	**266,453,475,158.56**	**307,170,030,870.76**	**304,470,030,870.76**	**304,470,030,870.76**	**-**
1710	**Road - General**	**187,111,088,407.32**	**562,532,257,221.11**	**266,453,475,158.56**	**307,170,030,870.76**	**304,470,030,870.76**	**304,470,030,870.76**	**-**
171001	Road - General	187,111,088,407.32	562,532,257,221.11	266,453,475,158.56	307,170,030,870.76	304,470,030,870.76	304,470,030,870.76	-
18	**Airways**	**1,000,000,000.00**	**1,000,000,000.00**	**7,645,000.00**	**-**	**-**	**-**	**-**
1810	**Airways - General**	**1,000,000,000.00**	**1,000,000,000.00**	**7,645,000.00**	**-**	**-**	**-**	**-**
181001	Airways - General	1,000,000,000.00	1,000,000,000.00	7,645,000.00	-	-	-	-
21	**Oil and Gas Infrastructure**	**100,000,000.00**	**100,000,000.00**	**-**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**-**
2110	**Oil and Gas Infrastructure - General**	**100,000,000.00**	**100,000,000.00**	**-**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**-**
211001	Oil and Gas Infrastructure - General	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00	-
23	**Social Protection**	**-**	**-**	**-**	**5,500,000,000.00**	**5,500,000,000.00**	**5,500,000,000.00**	**20,000,000.00**
2301	**Effective Governance of Social Protection**	**-**	**-**	**-**	**4,300,000,000.00**	**4,300,000,000.00**	**4,300,000,000.00**	**20,000,000.00**
230102	Social protection coordination and mechanisms	-	-	-	4,300,000,000.00	4,300,000,000.00	4,300,000,000.00	20,000,000.00
2303	**Promote gender equity and social justice**	**-**	**-**	**-**	**1,200,000,000.00**	**1,200,000,000.00**	**1,200,000,000.00**	**-**
230304	Social Norms and Behaviour Change	-	-	-	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	-

Bayelsa State Government 2026 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Sector, Objective and Programme	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
	Total Capital Health Sector Expenditure	*17,150,000,000.00*	*41,785,148,786.10*	*27,628,174,887.35*	*20,900,000,000.00*	*19,350,000,000.00*	*19,350,000,000.00*	*100,000,000.00*
04	Health	17,150,000,000.00	41,785,148,786.10	27,628,174,887.35	20,900,000,000.00	19,350,000,000.00	19,350,000,000.00	100,000,000.00
0401	Effective governance of the health system	35,183,333.00	35,183,333.00	5,500,000.00	2,589,300,000.00	2,179,300,000.00	2,179,300,000.00	-
040103	Health sector coordination mechanisms	35,183,333.00	35,183,333.00	5,500,000.00	2,589,300,000.00	2,179,300,000.00	2,179,300,000.00	-
040103000000001	*Primary Health Care*				*362,700,000.00*	*362,700,000.00*	*362,700,000.00*	-
040103000000002	*Secondary Health Care*	*11,000,000.00*	*11,000,000.00*		*39,500,000.00*	*39,500,000.00*	*39,500,000.00*	-
040103000000003	*Tertiary Health Care*	*24,183,333.00*	*24,183,333.00*	*5,500,000.00*	*2,087,300,000.00*	*1,677,300,000.00*	*1,677,300,000.00*	-
040103000000004	*Other/Multiple Level of Health Care*				*100,000,000.00*	*100,000,000.00*	*100,000,000.00*	-
0402	Community engagement and participation in health	800,000,000.00	800,000,000.00	786,401,160.00	260,000,000.00	260,000,000.00	260,000,000.00	-
040201	Community interventions	800,000,000.00	800,000,000.00	786,401,160.00	260,000,000.00	260,000,000.00	260,000,000.00	-
040201000000001	*Primary Health Care*				*10,000,000.00*	*10,000,000.00*	*10,000,000.00*	-
040201000000004	*Other/Multiple Level of Health Care*	*800,000,000.00*	*800,000,000.00*	*786,401,160.00*	*250,000,000.00*	*250,000,000.00*	*250,000,000.00*	-
0403	Enhancement of the delivery of Essential Package of He	-	-	-	350,000,000.00	350,000,000.00	350,000,000.00	-
040307	Emergency services	-	-	-	350,000,000.00	350,000,000.00	350,000,000.00	-
040307000000001	*Primary Health Care*				*200,000,000.00*	*200,000,000.00*	*200,000,000.00*	-
040307000000004	*Other/Multiple Level of Health Care*				*150,000,000.00*	*150,000,000.00*	*150,000,000.00*	-
0405	Provision of adequate and modern health infrastructure	16,254,458,333.00	40,889,607,119.10	26,836,273,727.35	16,550,200,000.00	15,410,200,000.00	15,410,200,000.00	-
040501	Functional health facilities	15,238,520,833.00	39,873,669,619.10	25,927,173,727.35	16,275,200,000.00	15,135,200,000.00	15,135,200,000.00	-
040501000000001	*Primary Health Care*				*2,617,700,000.00*	*2,617,700,000.00*	*2,617,700,000.00*	-
040501000000002	*Secondary Health Care*	*68,750,000.00*	*68,750,000.00*	*22,567,765.99*	*10,260,000,000.00*	*10,260,000,000.00*	*10,260,000,000.00*	-

040501000000002	Tertiary Health Care	1,024,770,833.00	1,024,770,833.00	-	1,432,500,000.00	1,192,500,000.00	1,192,500,000.00	-
040501000000004	Other/Multiple Level of Health Care	14,145,000,000.00	38,780,148,786.37	25,904,605,961.37	1,035,000,000.00	1,035,000,000.00	1,035,000,000.00	-
040502	Planned Preventive Maintenance (PPM)	1,015,000,000.00	1,015,000,000.00	909,100,000.00	35,000,000.00	35,000,000.00	35,000,000.00	-
040502000000001	Primary Health Care	1,015,000,000.00	1,015,000,000.00	909,100,000.00	15,000,000.00	15,000,000.00	15,000,000.00	-
040502000000003	Tertiary Health Care	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
040503	Facility electrification, water and sanitation	937,500.00	937,500.00	-	240,000,000.00	240,000,000.00	240,000,000.00	-
040503000000001	Primary Health Care	-	-	-	40,000,000.00	40,000,000.00	40,000,000.00	-
040503000000002	Secondary Health Care	500,000.00	500,000.00	-	-	-	-	-
040503000000003	Tertiary Health Care	437,500.00	437,500.00	-	200,000,000.00	200,000,000.00	200,000,000.00	-
0406	**Provision of quality, affordable, available, and safe medi**	**-**	**-**	**-**	**500,000.00**	**500,000.00**	**500,000.00**	**-**
040602	Vaccines supply chain	-	-	-	500,000.00	500,000.00	500,000.00	-
040602000000002	Secondary Health Care	-	-	-	500,000.00	500,000.00	500,000.00	-
0407	**Evidence generation and utilisation**	**57,216,667.00**	**57,216,667.00**	**-**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**
040703	Research and development (Institutional Review Board, Clinical	466,667.00	466,667.00	-	-	-	-	-
040703000000003	Tertiary Health Care	466,667.00	466,667.00	-	-	-	-	-
040704	Monitoring and Evaluation (M&E)	56,750,000.00	56,750,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
040704000000001	Primary Health Care	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
040704000000002	Secondary Health Care	16,750,000.00	16,750,000.00	-	-	-	-	-
040704000000004	Other/Multiple Level of Health Care	40,000,000.00	40,000,000.00	-	-	-	-	-
0408	**Institution and maintenance of a responsive public heal**	**-**	**-**	**-**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**-**
040801	Integrated national disease surveillance	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-
040801000000001	Primary Health Care	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-
040803	Emergency Operation Centres (EOC)	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
040803000000004	Other/Multiple Level of Health Care	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
0410	**Health Sector Expenditures Not Elsewhere Classified**	**3,141,667.00**	**3,141,667.00**	**-**	**1,000,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	**-**
041001	Health Not Elsewhere Classified	3,141,667.00	3,141,667.00	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	-
041001000000002	Secondary Health Care	3,000,000.00	3,000,000.00	-	-	-	-	-
041001000000003	Tertiary Health Care	141,667.00	141,667.00	-	-	-	-	-
041001000000004	Other/Multiple Level of Health Care	-	-	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	-

Bayelsa State Government 2026 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
Total Capital Expenditure						-	-	-	**661,537,012,281.15**	**640,459,257,281.15**	**641,914,457,281.15**	**940,715,236.91**
Purchase of 8in1 table, 20 office chairs, 20 single tables, 20 office office cabinet	13100126010600 - Reform of Government and Governance - General	01110010100 - GOVERNMENT HOUSE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	40,000,000.00	40,000,000.00	40,000,000.00	-
Purchase of 50 HP Pavilion laptop, 50 all in 10 HP Desktop, 50 cyber power UPS	13100126010700 - Reform of Government and Governance - General	01110010100 - GOVERNMENT HOUSE	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	300,000,000.00	300,000,000.00	300,000,000.00	-
Purchase of 10 HP Officejet Pro 9130 all in 1 printer	13100126010800 - Reform of Government and Governance - General	01110010100 - GOVERNMENT HOUSE	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
Purchase of Sharp-BP 20M22 Multifunctional Photocopier	13100126010900 - Reform of Government and Governance - General	01110010100 - GOVERNMENT HOUSE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
Purchase of Stage, Podium, canopies and curtains, tents for the anniversary celebration.	13100126011000 - Reform of Government and Governance - General	01110010100 - GOVERNMENT HOUSE	23050104 - ANNIVERSARIES/CELEBRATIONS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,560,000,000.00	2,560,000,000.00	2,560,000,000.00	-
Purchase of Executive Tables and Chairs Sets, Computer and Standing Desks, Meeting, Coffee and Breakroom Tables, Filing Cabinets, Monitor Stands, Dividers and Ov	13100126011300 - Reform of Government and Governance - General	01110030300 - SPECIAL ADVISER STATE SECURITY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	300,000,000.00	300,000,000.00	300,000,000.00	-
Prurchase of HP Core15, Core7 Laptops, Desktops etc	13100126011400 - Reform of Government and Governance - General	01110030300 - SPECIAL ADVISER STATE SECURITY	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
Purchase of HP Printers	13100126011500 - Reform of Government and Governance - General	01110030300 - SPECIAL ADVISER STATE SECURITY	23010114 - PURCHASE OF COMPUTER PRINTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
Purchase of Sanyo Shredding Machines	13100126011600 - Reform of Government and Governance - General	01110030300 - SPECIAL ADVISER STATE SECURITY	23010117 - PURCHASE OF SHREDDING MACHINES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
Purchase of HP Scannes	13100126011700 - Reform of Government and Governance - General	01110030300 - SPECIAL ADVISER STATE SECURITY	23010118 - PURCHASE OF SCANNERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
Purchase of Perkins Sound Proof Generator	13100126011800 - Reform of Government and Governance - General	01110030300 - SPECIAL ADVISER STATE SECURITY	23010119 - PURCHASE OF POWER GENERATING SET	70361 - PUBLIC ORDER AND SAFETY N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	150,000,000.00	150,000,000.00	150,000,000.00	-
Purchase of Refrigerators, Microwave, Pots and Pans, blenders, chairs, tables, serving canters, food warmer etc	13100126011900 - Reform of Government and Governance - General	01110030300 - SPECIAL ADVISER STATE SECURITY	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	300,000,000.00	300,000,000.00	300,000,000.00	-
Purchase of light firearms, CCTV Cameras, Metal detector, motion sensors, alarms and intrusion detection systems, panic buttons, infrared detectors	13100126012000 - Reform of Government and Governance - General	01110030300 - SPECIAL ADVISER STATE SECURITY	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	11,000,000,000.00	5,500,000,000.00	5,500,000,000.00	-
purchase of Stage platforms across the Eight Local Government for various Anniversaries	13100126011100 - Reform of Government and Governance - General	01110060010 0 - DIRECTORATE OF INTER-GOVERNMENTAL AFFAIRS	23050104 - ANNIVERSARIES/CELEBRATIONS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	-
Purchase of softwares and computer hardwares to carryout implementaion of Government reform agenda/prizes	13100126011200 - Reform of Government and Governance - General	01110060010 0 - DIRECTORATE OF INTER-GOVERNMENTAL AFFAIRS	23050126 - GOVERNANCE AND INSTITUTIONAL REFORMS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	-
PURCHASE OF FIVE (5) EXECUTIVE CHAIRS & TABLES, 20 WINDOW BLINDS, 3 VISITORS CHAIRS	13100126012100 - Reform of Government and Governance - General	01110100100 0 - DUE PROCESS BUREAU	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
PURCHASE OF 25 CUSTOMISE COMPUTERS	13100126012200 - Reform of Government and Governance - General	01110100100 0 - DUE PROCESS BUREAU	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	30,000,000.00	40,000,000.00	40,000,000.00	-
PURCHASE OF 8 PRINTERS	13100126012300 - Reform of Government and Governance - General	01110100100 0 - DUE PROCESS BUREAU	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	10,000,000.00	20,000,000.00	20,000,000.00	-
REPAIRS & RENOVATION OF OFFICE BUILDING	13100126012400 - Reform of Government and Governance - General	01110100100 0 - DUE PROCESS BUREAU	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	50,000,000.00	100,000,000.00	100,000,000.00	-

PRICE INTELLIGENCE & DEVELOPMENT OF CONTRACT RATE	13100126012500 - Reform of Government and Governance - General	011101000100 - DUE PROCESS BUREAU	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	30,000,000.00	40,000,000.00	80,000,000.00	-
DEVELOPMENT OF E - PROCUREMENT	13100126012600 - Reform of Government and Governance - General	011101000100 - DUE PROCESS BUREAU	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	30,000,000.00	40,000,000.00	70,000,000.00	-
PROCUREMENT MONITORING & EVALUATION	13100126012700 - Reform of Government and Governance - General	011101000100 - DUE PROCESS BUREAU	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	30,000,000.00	40,000,000.00	70,000,000.00	-
Procurement of Six Toyota Hilux, 60 CCTV, 6 Branded CC Module Accessories, 150 Body worn Cameras, 150 Body Armour, 2 Drones, 250 Tasers, 50 Medical Response kits, 500 Boots, uniforms and Accoutrements,	02100126007000 - Societal Re-orientation - General	011106000100 - BAYELSA STATE COMMUNITY SAFETY CORPS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	-
Construction of Staff Quarters BRALGA, EKELGA, KOLGA, NELGA, OLGA, SALGA, SILGA and YELGA	02100126007100 - Societal Re-orientation - General	011106000100 - BAYELSA STATE COMMUNITY SAFETY CORPS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	-
purchase of one toyota hilux	13100126012800 - Reform of Government and Governance - General	011108000100 - DIRECTORATE FOR FLOOD AND EROSION CONTROL	23010105 - PURCHASE OF MOTOR VEHICLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	70,000,000.00	100,000,000.00	100,000,000.00	-
purchase of one hiace bus	13100126012900 - Reform of Government and Governance - General	011108000100 - DIRECTORATE FOR FLOOD AND EROSION CONTROL	23010108 - PURCHASE OF BUSES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	55,000,000.00	100,000,000.00	100,000,000.00	-
2 filing cabinets, 4 executive chairs, 6 workstations, partitions etc.	13100126013000 - Reform of Government and Governance - General	011108000100 - DIRECTORATE FOR FLOOD AND EROSION CONTROL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
6 hp laptop computers, 5 desktop computers	13100126013100 - Reform of Government and Governance - General	011108000100 - DIRECTORATE FOR FLOOD AND EROSION CONTROL	23010113 - PURCHASE OF COMPUTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
2 industrial printers	13100126013200 - Reform of Government and Governance - General	011108000100 - DIRECTORATE FOR FLOOD AND EROSION CONTROL	23010114 - PURCHASE OF COMPUTER PRINTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
for flood mitigation control across the state	13100126013300 - Reform of Government and Governance - General	011108000100 - DIRECTORATE FOR FLOOD AND EROSION CONTROL	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,340,000,000.00	5,340,000,000.00	5,340,000,000.00	-
Acquisition of Land within Yenagoa	13100126013400 - Reform of Government and Governance - General	011200100100 - STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	41,184,000.00	5,000,000.00	5,000,000.00	-
Purchase of 10 executive chairs & tables,30 window blinds, 10 file cabinets, 3 waiting area chairs & benches, 2 meeting tables bookshelves drawer units, 2 conference tables, video conferencing	13100126013500 - Reform of Government and Governance - General	011200100100 - STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	150,000,000.00	5,000,000.00	5,000,000.00	-
Purchase of 8 Starry White HP All in one Computers,	13100126013600 - Reform of Government and Governance - General	011200100100 - STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	25,000,000.00	5,000,000.00	5,000,000.00	-
Purchase of 5 HP Laser Pro 320fdw Wireless Printer	13100126013700 - Reform of Government and Governance - General	011200100100 - STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
Purchase of 3 Ovens, 6 Deep fryer, 20 Cheese Slicer, 10 Blenders, 3 Cooking Equipment, 2 Food Processors, 2 Grills, 3 Microwave, 20 Pots, 40	13100126013800 - Reform of Government and Governance - General	011200100100 - STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	12,000,000.00	8,000,000.00	8,000,000.00	-
Purchase of Library Books & Equipment for the Office Library	13100126013900 - Reform of Government and Governance - General	011200100100 - STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	25,000,000.00	5,000,000.00	5,000,000.00	-
Construction / Provision of Office Buildings at Security Post	13100126014000 - Reform of Government and Governance - General	011200100100 - STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	150,000,000.00	5,000,000.00	5,000,000.00	-
Rehabilitation / Repairs of House of Assembly Guest House at Civil Servants' Quarters, Ovom, Yenagoa	13100126014100 - Reform of Government and Governance - General	011200100100 - STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	35,000,000.00	5,000,000.00	5,000,000.00	-
Rehabilitation Trafic / Street Lights within the assembly complex	13100126014200 - Reform of Government and Governance - General	011200100100 - STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	23030123 - REHABILITATION/REPAIRS-TRAFFIC /STREET LIGHTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
Rehabilitation of Perkins Power ` Generating Plants	13100126014300 - Reform of Government and Governance - General	011200100100 - STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	23030125 - REHABILITATION/REPAIRS-POWER GENERATING PLANTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	73,000,000.00	3,000,000.00	3,000,000.00	-
Erosion and Flood Control Measures at the Assemby Complex Gate	13100126014400 - Reform of Government and Governance - General	011200100100 - STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	23040102 - EROSION & FLOOD CONTROL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	14,000,000.00	4,000,000.00	4,000,000.00	-
Research and Development, Assembly Complex	13100126014500 - Reform of Government and Governance - General	011200100100 - STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
Purchase of ICT Facilities such as Routers, Witches, modems andComputer Software Acquisition and modern packages such as Win for the State House of Assembly	13100126014600 - Reform of Government and Governance - General	011200100100 - STATE ASSEMBLY MANAGEMENT / ADMINISTRATION	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
Purchase / Acquisition of Land for the Assembly at the back of the Assembly Complex	13100126014700 - Reform of Government and Governance - General	011200300100 - STATE HOUSE OF ASSEMBLY	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	780,000,000.00	1,009,900,000.00	1,009,900,000.00	-

Purchase of 30 Prado Jeep, 40 Toyota Saloon Cars, 5 Toyota Hiace Buses for the assembly principal officers and staff.	13100126014800 - Reform of Government and Governance - General	011200300100 - STATE HOUSE OF ASSEMBLY	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,635,605,333.31	4,690,000,000.00	4,690,000,000.00	-
Purchase of 30 executive chairs and tables, 40 High Back Chairs, 50 3 in 1 reception chairs, 10 4 man main office workstation, 20 luxury upholstery chairs etc for the Assembly complex	13100126014900 - Reform of Government and Governance - General	011200300100 - STATE HOUSE OF ASSEMBLY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	505,605,333.33	210,000,000.00	210,000,000.00	-
Purchase of 25 Core i5 and i7 Laptops for the Assembly official use.	13100126015000 - Reform of Government and Governance - General	011200300100 - STATE HOUSE OF ASSEMBLY	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	45,000,000.00	45,000,000.00	45,000,000.00	-
Purchase of 15 HP Officejet Pro 9135e Inkjet Printer for the Assembly	13100126015100 - Reform of Government and Governance - General	011200300100 - STATE HOUSE OF ASSEMBLY	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
Purchase of One 300 kva Perkins Generating Set for the Assembly	13100126015200 - Reform of Government and Governance - General	011200300100 - STATE HOUSE OF ASSEMBLY	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	120,000,000.00	120,000,000.00	120,000,000.00	-
Purchase of 5 Freezers and fridges, 4 Electric and gas ranges, 3 Ovens, 10 storage and containers, 5 Microwave for the Assembly	13100126015300 - Reform of Government and Governance - General	011200300100 - STATE HOUSE OF ASSEMBLY	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
Purchase of books and journals on legislative proceedings	13100126015400 - Reform of Government and Governance - General	011200300100 - STATE HOUSE OF ASSEMBLY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	111,850,000.02	12,000,000.00	12,000,000.00	-
Purchase of 40 digital cameras, 100 walkie talkie, 500 pepper sprays, 20 heated vest, bomb detectors, 30 security boots for the Assembly	13100126015500 - Reform of Government and Governance - General	011200300100 - STATE HOUSE OF ASSEMBLY	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	79,850,000.01	20,000,000.00	20,000,000.00	-
Purchase of 100 executive tables, for the use of Assembly, 50 office tables, 100 executive office shivel chairs, 50 office chairs, 80 office drawers, 30 air conditioners, 20 Fridges.	13100126015600 - Reform of Government and Governance - General	011200300100 - STATE HOUSE OF ASSEMBLY	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	550,000,000.00	550,000,000.00	550,000,000.00	-
Construction of new and modern assembly seating complex	13100126015700 - Reform of Government and Governance - General	011200300100 - STATE HOUSE OF ASSEMBLY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	1,028,905,333.33	1,313,100,000.00	1,313,100,000.00	-
Purchase of (4) Sienna Toyota Vehicles for the Ministry & Parastatals.	11100126000100 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION & ORIENTATION	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	141,750,000.00	141,750,000.00	141,750,000.00	-
Purchase of (2) Outside Broadcasting Vans (OB Vans) NDTV & Radio	11100126000200 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION & ORIENTATION	23010106 - PURCHASE OF VANS	70831 - BROADCASTING AND PUBLISHING SERVICES	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	300,000,000.00	300,000,000.00	300,000,000.00	-
Purchase of (18) Sitter Toyota Hiace Buses For The Ministry & Parastatals.	11100126000300 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION & ORIENTATION	23010108 - PURCHASE OF BUSES	70831 - BROADCASTING AND PUBLISHING SERVICES	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	400,000,000.00	400,000,000.00	400,000,000.00	-
Purchase of Staff Chairs, Conference Room Chairs, Staff Tables, Conference Room Tables, Cabinets For the Ministry and Parastatals	11100126000400 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION & ORIENTATION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	180,000,000.00	180,000,000.00	180,000,000.00	-
Purchase of (60) Desktop Computers, Gsm, Laptops, Calculators For the Ministry and Parastatals For	11100126000500 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION & ORIENTATION	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	150,000,000.00	150,000,000.00	150,000,000.00	-
Purchase of (60) Computer Printers For The Ministry and Parastatals.	11100126000600 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION & ORIENTATION	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
Purchase of (6) DI Photocopying Machines/Printers For The Ministry & Parastatals.	11100126000700 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION & ORIENTATION	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICES	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
Purchase of (400) Various Library Books & Equipments For Libra	11100126000800 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION & ORIENTATION	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	45,000,000.00	45,000,000.00	45,000,000.00	-
Purchase of 25 Flat Screen Television, 10 Air Conditioners, 20 Medium Refridgerator Etc, For the Minsitry & Parastatals	11100126000900 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION & ORIENTATION	23010140 - PURCHASE OF OFFICE EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	40,000,000.00	40,000,000.00	40,000,000.00	-
Provision of Recording Studio, Tv Upack, Nicom Sat Incoder, Video Cameras, Still Cameras, Lences, Editing Suit Etc, For the Ministry & Parastatals.	11100126001000 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION & ORIENTATION	23010141 - PURCHASE OF COMMUNICATIONS EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	1,023,250,000.00	1,023,250,000.00	1,023,250,000.00	-

For Achiever of State Projects, Ministry Project, Preservation of Government Both Classified and Non-Classified Etc, For Reference Purposes	1110012600110 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION & ORIENTATION	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
Building of Bunk House For Media Workers Of The State Owned Parastatals at The Ernest Ikoli Media Complex Ekeki Yenagoa	1110012600120 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION & ORIENTATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	1,300,000,000.00	1,300,000,000.00	1,300,000,000.00	-
Rehabilitation of water distribution facility at the Ernest Ikoli Media House in Ekeki	1110012600130 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION & ORIENTATION	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	50,000,000.00	61,105,000.00	61,105,000.00	-
Rehabilitation and repairs of Broken Windows, Doors, Craked Walls, Interior Texture Paint Touch-up, Leaking Roofs Etc, Of The Information House & Media Complex.	1110012600140 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION & ORIENTATION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	250,000,000.00	305,525,000.00	305,525,000.00	-
Rehahilitation of Perkins Generating sets of The Ministry & Its Parastatals.	1110012600150 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION & ORIENTATION	23030125 - REHABILITATION/REPAIRS-POWER GENERATING PLANTS	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	150,000,000.00	183,315,000.00	183,315,000.00	-
Purchase of Kobo Toolbox, Survey CTO and Open Data Kit (ODK) For Monitoring & Evaluation of The Ministry & State Projects	1110012600160 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION & ORIENTATION	23050103 - MONITORING AND EVALUATION	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
Purchase of podium and stage, tents and canopies, Curtains For Independece Day, BYSG Annual Thanksgiving Day, State Creation Celebration, Mefford Okilo Memorial Day & All Cultural Festivals	1110012600170 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION & ORIENTATION	23050104 - ANNIVERSARIES/CELEBRATIONS	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	500,000,000.00	500,000,000.00	500,000,000.00	-
Purchase of mobile devices and softwares to carryout the Implementation of Various Government Reforms Programmes	1110012600180 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION & ORIENTATION	23050126 - GOVERNANCE AND INSTITUTIONAL REFORMS	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00	-
1 Executive Desk @ 1.5m, 8 Medium Desk @ 0.7m each, 4 Junior Desk @ 450,000 each, and 3 Centre Tables @ 216,000 each	1110012600190 - Information Communication and Technology - General	012300200100 - NIGER DELTA TELEVISION AUTHORITY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
6 HP Desk Computers (All-in-One Pro One-i3) @ 666,00000 each	1110012600200 - Information Communication and Technology - General	012300200100 - NIGER DELTA TELEVISION AUTHORITY	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	4,000,000.00	4,000,000.00	4,000,000.00	-
3 Laser Jet Printer 107a Printer @ 333,0000 each	1110012600210 - Information Communication and Technology - General	012300200100 - NIGER DELTA TELEVISION AUTHORITY	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	-
Sharp -BP 20N22 All-in-One Photocopier @ 2,950,000 and 3 Sharp MX-B20Id Deskstop Photocopier @ 2,660,000	1110012600220 - Information Communication and Technology - General	012300200100 - NIGER DELTA TELEVISION AUTHORITY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
5 Pixel Auto 50x Paper Shredding Machines @ 400,0000 each	1110012600230 - Information Communication and Technology - General	012300200100 - NIGER DELTA TELEVISION AUTHORITY	23010117 - PURCHASE OF SHREDDING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-
4 HP Scanjet Pro2000 S2 Sheet Scanner @ 250,000 Each	1110012600240 - Information Communication and Technology - General	012300200100 - NIGER DELTA TELEVISION AUTHORITY	23010118 - PURCHASE OF SCANNERS	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	-
PURCHASE OF FIVE TABLES, FOUR FILE CABINET AND CHAIRS	1110012600250 - Information Communication and Technology - General	012300300100 - BAYELSA STATE BROADCASTING CORPORATION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,500,000.00	7,000,000.00	7,500,000.00	-
PURCHASE OF EIGHT COMPUTER SET	1110012600260 - Information Communication and Technology - General	012300300100 - BAYELSA STATE BROADCASTING CORPORATION	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	6,000,000.00	6,000,000.00	8,000,000.00	-
PURCHASE OF THREE INDUSTRIAL PRINTERS	1110012600270 - Information Communication and Technology - General	012300300100 - BAYELSA STATE BROADCASTING CORPORATION	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	3,200,000.00	4,000,000.00	5,500,000.00	-
PURCHASE RECORDING STUDIO EQUIPMENTS	1110012600280 - Information Communication and Technology - General	012300300100 - BAYELSA STATE BROADCASTING CORPORATION	23010140 - PURCHASE OF OFFICE EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,500,000.00	3,500,000.00	5,500,000.00	-
PURCHASE OF LIVE STUDIO EQUIPMENT/ INTER COMMUNICATION GADGET	1110012600290 - Information Communication and Technology - General	012300300100 - BAYELSA STATE BROADCASTING CORPORATION	23010141 - PURCHASE OF COMMUNICATIONS EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,500,000.00	6,000,000.00	8,000,000.00	-
COMPUTER SOFT WARE ACQUISITION	1110012600300 - Information Communication and Technology - General	012300300100 - BAYELSA STATE BROADCASTING CORPORATION	23050128 - ACQUISITION OF OTHER NON TANGIBLE ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,300,000.00	2,300,000.00	3,000,000.00	-
purchase of 10 tables, 10 chairs, 5 television sets and book rack(5)	1110012600310 - Information Communication and Technology - General	012300500100 - GOVERNMENT PRINTING PRESS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	-
purchase of 5 3 in 1 hp desk top computers	1110012600320 - Information Communication and Technology - General	012300500100 - GOVERNMENT PRINTING PRESS	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	-
5 hp laser jet printers	1110012600330 - Information Communication and Technology - General	012300500100 - GOVERNMENT PRINTING PRESS	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-
2 sharo photocoping machine	1110012600340 - Information Communication and Technology - General	012300500100 - GOVERNMENT PRINTING PRESS	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-

purchase of 7 fire extinguisher 9kg Co2 =	11100126003500 - Information Communication and Technology - General	012300500100 - GOVERNMENT PRINTING PRESS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	-
purchase of 5 file cabinets, and 1 standard bulletproof file cabinet	11100126003600 - Information Communication and Technology - General	012300500100 - GOVERNMENT PRINTING PRESS	23010140 - PURCHASE OF OFFICE EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	4,000,000.00	4,000,000.00	4,000,000.00	-
contruction of steps for machine placement and demacattion of office	11100126003700 - Information Communication and Technology - General	012300500100 - GOVERNMENT PRINTING PRESS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-
to sink borehole and treatment of water	11100126003800 - Information Communication and Technology - General	012300500100 - GOVERNMENT PRINTING PRESS	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	-
installation of solar panels and cctv cameras	11100126003900 - Information Communication and Technology - General	012300500100 - GOVERNMENT PRINTING PRESS	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-
purchase of newcommunicatio n softwares	11100126004000 - Information Communication and Technology - General	012300500100 - GOVERNMENT PRINTING PRESS	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	-
TABLES (5xN250,000) IN HRM, EIC, GM, ICT ,PRS,OREICE	11100126004100 - Information Communication and Technology - General	012300600100 - BAYELSA STATE NEWSPAPERS CORPORATION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,500,000.00	3,500,000.00	3,500,000.00	-
HP LAPTOPS (15xN1,000,000) IN COMPUTER, EDITORIAL ,ETC	11100126004200 - Information Communication and Technology - General	012300600100 - BAYELSA STATE NEWSPAPERS CORPORATION	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	15,000,000.00	20,000,000.00	25,000,000.00	-
HP LASERJET 5200 MODEL (5xN700,000) IN ICT, HRM, & ACCTS.	11100126004300 - Information Communication and Technology - General	012300600100 - BAYELSA STATE NEWSPAPERS CORPORATION	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	3,500,000.00	5,000,000.00	7,500,000.00	-
HP PHOTOCOPIER (4xN500,000) IN ICT, HRM, & GM OFFICE	11100126004400 - Information Communication and Technology - General	012300600100 - BAYELSA STATE NEWSPAPERS CORPORATION	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,000,000.00	3,000,000.00	4,500,000.00	-
HP SHREDDING MACHINE (5xN100,000) IN THE OFFICE	11100126004500 - Information Communication and Technology - General	012300600100 - BAYELSA STATE NEWSPAPERS CORPORATION	23010117 - PURCHASE OF SHREDDING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	500,000.00	500,000.00	1,000,000.00	-
HP MODEL SCANNERS (2xN500,000) IN ICT & HRM OFFICE	11100126004600 - Information Communication and Technology - General	012300600100 - BAYELSA STATE NEWSPAPERS CORPORATION	23010118 - PURCHASE OF SCANNERS	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	1,000,000.00	2,500,000.00	3,000,000.00	-
WATER FACILITY AT THE MEDIA COMPLEX	11100126004700 - Information Communication and Technology - General	012300600100 - BAYELSA STATE NEWSPAPERS CORPORATION	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	500,000.00	500,000.00	-	-
PURCHASE OF (1.) EIGHT (1) EXECUTIVE OFFICE TABLE @ N700,000.00; (2.) ONE (1) EXECUTIVE OFFICE CHAIR @ N600,000.00; (3.) TWO (2) VISITORS CHAIRS @ N150,000.00 = N300,000.00 ; (4. ONE (1) TABLE FRIDGE @ N280,000	13100126015800 - Reform of Government and Governance - General	012500100100 - HEAD OF SERVICE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	3,000,125.00	3,000,125.00	3,000,125.00	-
PURCHASE OF five (5) HP LAPTOPS @ N1,000,000.00 EACH	13100126015900 - Reform of Government and Governance - General	012500100100 - HEAD OF SERVICE	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
PURCHASE OF TWO (2) SHARP AR-6020 @ 1,275,000.00 = 2,550,000.00	13100126016000 - Reform of Government and Governance - General	012500100100 - HEAD OF SERVICE	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,550,000.00	2,550,000.00	2,550,000.00	-
PURCHASE OF THREE (3) SHARP MX-C301W COLOUR PHOTOCOPIER @834,000.00 EACH = 2,500,070.00	13100126016100 - Reform of Government and Governance - General	012500100100 - HEAD OF SERVICE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,500,070.00	2,500,070.00	2,500,070.00	-
THIRTEEN (13) SHREDDING MACHINES @ N184,700.00 EACH	13100126016200 - Reform of Government and Governance - General	012500100100 - HEAD OF SERVICE	23010117 - PURCHASE OF SHREDDING MACHINES	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,402,000.00	2,402,000.00	2,402,000.00	-
PUCHASE OF ONE (1) Fi-8820 A3 HEAVY DUTY IMAGE SCANNER @ 12,000,000.00	13100126016300 - Reform of Government and Governance - General	012500100100 - HEAD OF SERVICE	23010118 - PURCHASE OF SCANNERS	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	12,000,000.00	12,000,000.00	12,000,000.00	-
PURCHASE OF 1. TWENTY (20) SHOCKER DEFENCE TORCH SECURITY @ N39,525.00 = 790,500.00; 2. FIVE PACKS OF WALKIE TALKIE @ N60,000.00 EACH = 300,000.00; 3. TWENTY (20) SECURITY VEST = 49,959.00 =	13100126016400 - Reform of Government and Governance - General	012500100100 - HEAD OF SERVICE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,680,000.00	2,680,000.00	2,680,000.00	-
PURCHASE OF (1.) THREE (1) LG SMART INVERTER STANDING AIR CONDITIONER @ N1,800,000.00; (2.) TEN (7) 32" SMART TELEVISION @ N260,000.00 = N1,820,000.00;	13100126016500 - Reform of Government and Governance - General	012500100100 - HEAD OF SERVICE	23010140 - PURCHASE OF OFFICE EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	3,620,000.00	3,620,000.00	3,620,000.00	-
PURCHASE OF 10 Pcs OF PANASONIC TG1611 INTERCOM PHONE AND INSTALLATION EXPENDITURE AT N200,000.00	13100126016600 - Reform of Government and Governance - General	012500100100 - HEAD OF SERVICE	23010141 - PURCHASE OF COMMUNICATIONS EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-
CONSTRUCTION OF EIGHT (8) CARTONS OF CAT6 TRUNKING CABLE @ N280,000.00 AND NETWORKING ACCESSORIES =	13100126016700 - Reform of Government and Governance - General	012500100100 - HEAD OF SERVICE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,540,250.00	2,540,250.00	2,540,250.00	-

REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING (One (1) 4 DETACHED BUNGALOW)1. SAND 1 TRIP (N200,000 x 1)= 200,000.00; 2. CEMENT 25 BAGS (N10,500.00 50) = 270,000.00; 3. CHIPPINGS 15 TONS =	13100126016800 - Reform of Government and Governance - General	012500100100 - HEAD OF SERVICE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - GENERAL PERSONNEL SERVICES	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	1,010,150.00	1,010,150.00	1,010,150.00	-
REHABILITATION /REPAIR OF TWO (2) SERVER SYSTEMS IN ICT CENTRE	13100126016900 - Reform of Government and Governance - General	012500100100 - HEAD OF SERVICE	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,540,300.00	2,540,300.00	2,540,300.00	-
RESEARCH WORKS AND DEVELOPMENTAL PROJECT INITIATIVES	13100126017000 - Reform of Government and Governance - General	012500100100 - HEAD OF SERVICE	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	-
ACQUISITION OF MICROSOFT E3 LICENCE FOR SIX (6 USERS) @ N436,677.5/USER = N2,620,065.00	13100126017100 - Reform of Government and Governance - General	012500100100 - HEAD OF SERVICE	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,620,065.00	2,620,065.00	2,620,065.00	-
ANNIVERSARIES/ CELEBRATIONS FOR CIVIL SERVANTS	13100126017200 - Reform of Government and Governance - General	012500100100 - HEAD OF SERVICE	23050104 - ANNIVERSARIES/CELEBRATIONS	70131 - GENERAL PERSONNEL SERVICES	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,537,040.00	2,537,040.00	2,537,040.00	-
PURCHASE OF (1.) EIGHT (8) EXECUTIVE OFFICE TABLE @ N360,000.00 = N2,880,000.00; (2.) TEN (10) EXECUTIVE OFFICE CHAIRS @ N220,000.00 = N2,200,000.00; (3.) THREE (3) OFFICE SHELVES @ N156,866.00 =	13100126017300 - Reform of Government and Governance - General	012500200100 - WELFARE AND MANAGEMENT SERVICES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,550,600.00	5,550,600.00	5,550,600.00	-
PURCHASE SIX (6) HP ALL-IN-ONE 500GB SSD, 8GB RAM COREI5 @ N896,557.00	13100126017400 - Reform of Government and Governance - General	012500200100 - WELFARE AND MANAGEMENT SERVICES	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,449,400.00	5,449,400.00	5,449,400.00	-
PURCHASE OF TWO (2) SHARP AR-6020 @ 1,275,000.00 = 2,550,000.00	13100126017500 - Reform of Government and Governance - General	012500200100 - WELFARE AND MANAGEMENT SERVICES	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,575,000.00	2,575,000.00	2,575,000.00	-
PURCHASE OF THREE (3) SHARP DIGITAL COPIER @N858,333.00 EACH	13100126017600 - Reform of Government and Governance - General	012500200100 - WELFARE AND MANAGEMENT SERVICES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - GENERAL PERSONNEL SERVICES	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,530,500.00	2,530,500.00	2,530,500.00	-
PURCHASE OF EIGBT (8) FELLOWES POWERSHRED SB-80 SHREDDER @ N337,937.00 EACH	13100126017700 - Reform of Government and Governance - General	012500200100 - WELFARE AND MANAGEMENT SERVICES	23010117 - PURCHASE OF SHREDDING MACHINES	70131 - GENERAL PERSONNEL SERVICES	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,600,000.00	2,600,000.00	2,600,000.00	-
PURCHASE OF ONE (1) FI-7600 HEAVY DUTY DOCUMENT SCANNER@ N5,499,500.00	13100126017800 - Reform of Government and Governance - General	012500200100 - WELFARE AND MANAGEMENT SERVICES	23010118 - PURCHASE OF SCANNERS	70131 - GENERAL PERSONNEL SERVICES	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,499,500.00	5,499,500.00	5,499,500.00	-
PURCHASE OF (1.) TEN (5) FIRE EXTINGUISHERS @ N80,000.00 = N400,000.00; (2.) ONE (1) FIRE ALARM PANEL @ (N420,500.00); (3.) TWENTY - FIVE (25.) OF SMOKE DETECTOR @ N28,000.00 =	13100126017900 - Reform of Government and Governance - General	012500200100 - WELFARE AND MANAGEMENT SERVICES	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	1,520,000.00	1,520,000.00	1,520,000.00	-
PURCHASE OF (1.) FIVE (5pcs) OF 1.5HP AIR CONDITIONER (LG INVERTER) AT N480,000.00 EACH; (2.) ONE (1) PROJECTOR AT N775,000.00; (3.) EIGHT (8pcs) OF MERCURY 5KVA STABILIZER (A5000D) AT N100,000.00	13100126018000 - Reform of Government and Governance - General	012500200100 - WELFARE AND MANAGEMENT SERVICES	23010140 - PURCHASE OF OFFICE EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	4,375,000.00	4,375,000.00	4,375,000.00	-
PURCHASE OF 13 Pcs OF PANASONIC TG1611 INTERCOM PHONE AND INSTALLATION EXPENDITURE AT N208,000.00	13100126018100 - Reform of Government and Governance - General	012500200100 - WELFARE AND MANAGEMENT SERVICES	23010141 - PURCHASE OF COMMUNICATIONS EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,500,000.00	2,500,000.00	2,500,000.00	-
PURCHASE OF EIGHT (8) CARTONS OF CAT6 TRUNKING CABLE @ N280,000.00 AND NETWORKING ACCESSORIES =	13100126018200 - Reform of Government and Governance - General	012500200100 - WELFARE AND MANAGEMENT SERVICES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,325,000.00	2,325,000.00	2,325,000.00	-
Rehabilitation of computer installations in the ICT department and control centre	13100126018300 - Reform of Government and Governance - General	012500200100 - WELFARE AND MANAGEMENT SERVICES	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,475,000.00	2,475,000.00	2,475,000.00	-
ACQUISITION OF ONE-OFF STATISTICAL SOFTWARE LICENCES (SPSS (N1,000,000) & SAS (N1,000,000) FOR FIVE (5) USERS i.e. (N2,000,000.00 / USER)	13100126018400 - Reform of Government and Governance - General	012500200100 - WELFARE AND MANAGEMENT SERVICES	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-

PURCHASE OF CANOPIES AND CHAIRS, STAGE FOR CELEBRATIONS OF CIVIL SERVANTS WEEK	13100126018500 - Reform of Government and Governance - General	012500200100 - WELFARE AND MANAGEMENT SERVICES	23050104 - ANNIVERSARIES/CELEBRATIONS	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,600,000.00	2,600,000.00	2,600,000.00	-
PURCHASE OF (1.) EIGHT (4) EXECUTIVE OFFICE TABLE @ N360,000.00 = N1,440,000.00; (2.) TEN (5) EXECUTIVE OFFICE CHAIRS @ N220,000.00 = N1,100,000.00; (3.) EIGHT (8) OFFICE SHELVES @ N156,866.00 = N1,360,928.00	13100126018600 - Reform of Government and Governance - General	012500300100 - ESTABLISHMENT, TRAINING & PENSIONS BUREAU	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	50620400 - NEMBE LOCAL GOVERNMENT	-	-	-	3,800,000.00	3,800,000.00	3,800,000.00	-
PURCHASE OF (4) HP ALL-IN-ONE 500GB SSD, 8GB RAM COREI5 @ N896,557.00 = N3,586,228.00; AND ONE (1) HP LAPTOP 500GB SSD, 8GB RAM COREI3 = N913,322.00	13100126018700 - Reform of Government and Governance - General	012500300100 - ESTABLISHMENT, TRAINING & PENSIONS BUREAU	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	50620400 - NEMBE LOCAL GOVERNMENT	-	-	-	4,500,000.00	4,500,000.00	4,500,000.00	-
PURCHASE OF ONE (1) SHARP BP-10C20T COLOUR DIGITAL PRINTER @ = N2,630,000.00	13100126018800 - Reform of Government and Governance - General	012500300100 - ESTABLISHMENT, TRAINING & PENSIONS BUREAU	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	50620400 - NEMBE LOCAL GOVERNMENT	-	-	-	2,630,000.00	2,630,000.00	2,630,000.00	-
PURCHASE OF TWO (2) HP COLOUR LASEJET PRO MULTIFUNCTIONAL @ N1,240,000.00 EACH	13100126018900 - Reform of Government and Governance - General	012500300100 - ESTABLISHMENT, TRAINING & PENSIONS BUREAU	23010118 - PURCHASE OF SCANNERS	70131 - GENERAL PERSONNEL SERVICES	50620400 - NEMBE LOCAL GOVERNMENT	-	-	-	2,480,000.00	2,480,000.00	2,480,000.00	-
PURCHASE OF FOUR (4pcs) OF 1.5HP AIR CONDITIONER (LG INVERTER) @ N1,000,000.00 EACH	13100126019000 - Reform of Government and Governance - General	012500300100 - ESTABLISHMENT, TRAINING & PENSIONS BUREAU	23010140 - PURCHASE OF OFFICE EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	50620400 - NEMBE LOCAL GOVERNMENT	-	-	-	4,000,000.00	4,000,000.00	4,000,000.00	-
ANNIVERSARIES/ CELEBRATIONS FOR CIVIL SERVANTS.	13100126019100 - Reform of Government and Governance - General	012500300100 - ESTABLISHMENT, TRAINING & PENSIONS BUREAU	23050104 - ANNIVERSARIES/CELEBRATIONS	70131 - GENERAL PERSONNEL SERVICES	50620400 - NEMBE LOCAL GOVERNMENT	-	-	-	2,590,000.00	2,590,000.00	2,590,000.00	-
ONE TOYOTA 18 SEATER BUS/ DOCUMENTATION COST	13100126019200 - Reform of Government and Governance - General	014000100100 - OFFICE OF THE STATE AUDITOR GENERAL	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
PURCHASE OF 20 OFFICE CHAIRS @N100,000= N2,000,000 , 20 OFFICE TABLES @N200,000 =N4,000,000, 2 A/C x N350,000 =N700,000, 2FAN @75,000 =N150,000 FITTINGS @N150,000	13100126019300 - Reform of Government and Governance - General	014000100100 - OFFICE OF THE STATE AUDITOR GENERAL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	7,000,000.00	7,000,000.00	7,000,000.00	-
4 HP LASERJET PRO M255dw PRINTER @N875,000 =N3,500,000	13100126019400 - Reform of Government and Governance - General	014000100100 - OFFICE OF THE STATE AUDITOR GENERAL	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	3,500,000.00	3,500,000.00	3,500,000.00	-
1 SHARP AR-6031N INDUSTRIAL PHOTOCOPIER @N2,000,000 PLUS INSTALLATION COST	13100126019500 - Reform of Government and Governance - General	014000100100 - OFFICE OF THE STATE AUDITOR GENERAL	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	3,500,000.00	3,500,000.00	3,500,000.00	-
PURCHASE OF 2 DESKTOP COMPUTERS @N260K =N520,000, 2 LAPTOPS @N1,160,000 =N2,320,000 & COMPUTER ACCESSORY @N230,000	13100126019600 - Reform of Government and Governance - General	014000100100 - OFFICE OF THE STATE AUDITOR GENERAL	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-
1 GENERATOR SET OF 15 KVA @N4,000,000 PLUS INSTALLATION COST	13100126019700 - Reform of Government and Governance - General	014000100100 - OFFICE OF THE STATE AUDITOR GENERAL	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	-
FOUR (4) 30KG FIRE EXTINGUISHER @N1,400,000 AND REFILL OF THREE (3) OLD 20 KG EXTINGUISHER @N100,000	13100126019800 - Reform of Government and Governance - General	014000100100 - OFFICE OF THE STATE AUDITOR GENERAL	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-
AUDIT HOUSE STARTING FROM FOUNDATION WITH THE ESTIMATED AMOUNT OF N110,000,000	13100126019900 - Reform of Government and Governance - General	014000100100 - OFFICE OF THE STATE AUDITOR GENERAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	110,000,000.00	110,000,000.00	110,000,000.00	-
CONSTRUCTION OF ICT INFRASTRUCTURE	13100126020000 - Reform of Government and Governance - General	014000100100 - OFFICE OF THE STATE AUDITOR GENERAL	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-
DRILLING OF BOREHOLE INSTALLATION OF OVERHEAD TANK AND PIPPING AND PLUMBING WORK @2,000,000	13100126020100 - Reform of Government and Governance - General	014000100100 - OFFICE OF THE STATE AUDITOR GENERAL	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
REPAIRS/CHANGES OF ELECTRICAL CABLES AND CONNECTIONS ETC... @N3,000,000	13100126020200 - Reform of Government and Governance - General	014000100100 - OFFICE OF THE STATE AUDITOR GENERAL	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	-
REPAIRS OF BOREHOLE AND PLUMBING WORK @N2,000,000	13100126020300 - Reform of Government and Governance - General	014000100100 - OFFICE OF THE STATE AUDITOR GENERAL	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-

Rehabilitation of the state auditor general office	13100126020400 - Reform of Government and Governance - General	01400010100 - OFFICE OF THE STATE AUDITOR GENERAL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
Rehabilitation of Perkins Power Generating Plant	13100126020500 - Reform of Government and Governance - General	01400010100 - OFFICE OF THE STATE AUDITOR GENERAL	23030125 - REHABILITATION/REPAIRS-POWER GENERATING PLANTS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-
DESKS, CHAIRS, TABLES, ELECTRICAL FITTINGS. STORAGE UNITS E.T.C	13100126020600 - Reform of Government and Governance - General	01400020100 - AUDITOR GENERAL (LOCAL GOVERNMENTS)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	4,000,000.00	6,000,000.00	8,000,000.00	-
HP DESKTOP COMPUTERS (3 UNITS AT N1,500,000 EACH)	13100126020700 - Reform of Government and Governance - General	01400020100 - AUDITOR GENERAL (LOCAL GOVERNMENTS)	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	4,500,000.00	5,500,000.00	6,000,000.00	-
HP LASERJET PRINTER (4 UNITS AT N500,000 EACH)	13100126020800 - Reform of Government and Governance - General	01400020100 - AUDITOR GENERAL (LOCAL GOVERNMENTS)	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,000,000.00	3,000,000.00	4,000,000.00	-
HP LASERJET PHOTOCOPIER MACHINE (2 UNITS AT N750,000 EACH)	13100126020900 - Reform of Government and Governance - General	01400020100 - AUDITOR GENERAL (LOCAL GOVERNMENTS)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	1,500,000.00	3,000,000.00	3,500,000.00	-
PURCHASE TWO (2) SHREDDING MACHINES UNITS AT N250,000 EACH	13100126021000 - Reform of Government and Governance - General	01400020100 - AUDITOR GENERAL (LOCAL GOVERNMENTS)	23010117 - PURCHASE OF SHREDDING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	500,000.00	1,000,000.00	1,500,000.00	-
PURCHASE OF TWO (2) HP SCANNERS AT N250,000 EACH	13100126021100 - Reform of Government and Governance - General	01400020100 - AUDITOR GENERAL (LOCAL GOVERNMENTS)	23010118 - PURCHASE OF SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	500,000.00	1,500,000.00	2,000,000.00	-
PURCHASE OF MINI SOUND PROOF GENERATING PLANT	13100126021200 - Reform of Government and Governance - General	01400020100 - AUDITOR GENERAL (LOCAL GOVERNMENTS)	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	7,000,000.00	10,000,000.00	15,000,000.00	-
PURCHASE OF OFFICE FURNITURE & FITTINGS- PURCHASE OF FITTINGS:- PURCHASE OF 5 OFFICE TABLES @N100K = N500K PURCHASE OF 10 OFFICE CHAIRS @ N70K = N700K AND FITTINGS @N800K TOTAL = N2M	13100126022400 - Reform of Government and Governance - General	01400030100 - AUDIT SERVICE COMMISSION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-
PURCHASE OF 2 DESKTOP COMPUTERS @#N0NK EACH #NAME?	13100126022500 - Reform of Government and Governance - General	01400030100 - AUDIT SERVICE COMMISSION	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	-
PURCHASE OF 1 PHOTOCOPYING MACHINE @ N1M	13100126022600 - Reform of Government and Governance - General	01400030100 - AUDIT SERVICE COMMISSION	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	-
PURCHASE OF 1 POWER GENERATING SET @1M	13100126022700 - Reform of Government and Governance - General	01400030100 - AUDIT SERVICE COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	-
Office tables 14 @ 450,000 . Office Chairs 40@ 80,000. File cabnets30 @300,000 chairs for 6 office .executive 18. Three each and 2 tables5.@180,000 .Plastic chairs 300pieces@ 14,000	13100126021300 - Reform of Government and Governance - General	01470010100 - BAYELSA STATE CIVIL SERVICE COMMISSION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-
Three in 1 HP computers & assessaries 30 pieces.Cost #600,000.00 each	13100126021400 - Reform of Government and Governance - General	01470010100 - BAYELSA STATE CIVIL SERVICE COMMISSION	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
HP printers 28 pieces@ #300,000	13100126021500 - Reform of Government and Governance - General	01470010100 - BAYELSA STATE CIVIL SERVICE COMMISSION	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	8,000,000.00	8,000,000.00	8,000,000.00	-
Photocopying machines 22 pieces .Cost #350,000 each	13100126021600 - Reform of Government and Governance - General	01470010100 - BAYELSA STATE CIVIL SERVICE COMMISSION	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
twelve (12) pieces of shredder machines	13100126021700 - Reform of Government and Governance - General	01470010100 - BAYELSA STATE CIVIL SERVICE COMMISSION	23010117 - PURCHASE OF SHREDDING MACHINES	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	6,000,000.00	6,000,000.00	6,000,000.00	-
HP jet cartirage scanner ten (10) pieces	13100126021800 - Reform of Government and Governance - General	01470010100 - BAYELSA STATE CIVIL SERVICE COMMISSION	23010118 - PURCHASE OF SCANNERS	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	6,000,000.00	6,000,000.00	6,000,000.00	-
One perkins american cat power generating plant supply one	13100126021900 - Reform of Government and Governance - General	01470010100 - BAYELSA STATE CIVIL SERVICE COMMISSION	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
High save water & fire proof (1) pieces @6,000,000. Thermocool fridge (10) pieces@700,000. HP Desktop computers (12)pieces@#350 ,000 each.Air Conditioners split unit 25 pieces@5800000. Ceiling fans 50 pieces@50,000	13100126022000 - Reform of Government and Governance - General	01470010100 - BAYELSA STATE CIVIL SERVICE COMMISSION	23010140 - PURCHASE OF OFFICE EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	45,000,000.00	45,000,000.00	45,000,000.00	-
building and development of ict centre	13100126022100 - Reform of Government and Governance - General	01470010100 - BAYELSA STATE CIVIL SERVICE COMMISSION	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
RE CONSTRUCTION AND EXPANSION OF BUILDINGS WITH ADDITION OF TOILETS.REPAIR OF CEILING AND ROOFING etc.COST #40,000,000	13100126022200 - Reform of Government and Governance - General	01470010100 - BAYELSA STATE CIVIL SERVICE COMMISSION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
PERKINGS GENERATOR AND CAT AMERICAN GENERATOR REPAIRS & INSTALLATION.COST #30,000,000	13100126022300 - Reform of Government and Governance - General	01470010100 - BAYELSA STATE CIVIL SERVICE COMMISSION	23030125 - REHABILITATION/REPAIRS-POWER GENERATING PLANTS	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-

for 3 units of Toyota utility hilux	13100126022800 - Reform of Government and Governance - General	014800100100 - BAYELSA STATE INDEPENDENT ELECTORAL COMMISSION (BYSIEC)	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	90,000,000.00	70,000,000.00	70,000,000.00	-
for 15 units of executive chairs and table, bookshelf desk	13100126022900 - Reform of Government and Governance - General	014800100100 - BAYELSA STATE INDEPENDENT ELECTORAL COMMISSION (BYSIEC)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
10 units of core i7 hp laptop and desktop computers	13100126023000 - Reform of Government and Governance - General	014800100100 - BAYELSA STATE INDEPENDENT ELECTORAL COMMISSION (BYSIEC)	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
10 unitts of hp industrial printers	13100126023100 - Reform of Government and Governance - General	014800100100 - BAYELSA STATE INDEPENDENT ELECTORAL COMMISSION (BYSIEC)	23010114 - PURCHASE OF COMPUTER PRINTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
6 units of hp photocoping machines	13100126023200 - Reform of Government and Governance - General	014800100100 - BAYELSA STATE INDEPENDENT ELECTORAL COMMISSION (BYSIEC)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70161 - GENERAL PUBLIC SERVICES N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
30 units sanyo shredding machines	13100126023300 - Reform of Government and Governance - General	014800100100 - BAYELSA STATE INDEPENDENT ELECTORAL COMMISSION (BYSIEC)	23010117 - PURCHASE OF SHREDDING MACHINES	70161 - GENERAL PUBLIC SERVICES N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	-
20 units of hp scanners	13100126023400 - Reform of Government and Governance - General	014800100100 - BAYELSA STATE INDEPENDENT ELECTORAL COMMISSION (BYSIEC)	23010118 - PURCHASE OF SCANNERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-
1 unit of 10kva perkins generator	13100126023500 - Reform of Government and Governance - General	014800100100 - BAYELSA STATE INDEPENDENT ELECTORAL COMMISSION (BYSIEC)	23010119 - PURCHASE OF POWER GENERATING SET	70161 - GENERAL PUBLIC SERVICES N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
Purchase of Executive Office sets of tables and other Office Executive shelves cabinets and assessories for Political Appointees across the State	13100126023600 - Reform of Government and Governance - General	016100100100 - SECRETARY TO THE STATE GOVERNMENT(SSG)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
HP Pro 240 G4 All-in-one PC - 4 Nos	13100126023700 - Reform of Government and Governance - General	016100100100 - SECRETARY TO THE STATE GOVERNMENT(SSG)	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
HP LaserJet Enterprise MFP M528dn - Monochrome 2 Nos	13100126023800 - Reform of Government and Governance - General	016100100100 - SECRETARY TO THE STATE GOVERNMENT(SSG)	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
Purchase of Tents and canopies, podium, chairs, curtains State Creation Anniversary Celebrations, State Annual Thanks Giving, Independence day and special day celebrations, Christmas packages, Salah Celebrations etc.	13100126023900 - Reform of Government and Governance - General	016100100100 - SECRETARY TO THE STATE GOVERNMENT(SSG)	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	265,000,000.00	265,000,000.00	265,000,000.00	-
Purchase of Tables devices and modem softwares to carryout the Implementation of Various Government Reforms	13100126024000 - Reform of Government and Governance - General	016100100100 - SECRETARY TO THE STATE GOVERNMENT(SSG)	23050126 - GOVERNANCE AND INSTITUTIONAL REFORMS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00	-
Purchase of Executive Office sets of tables and other Office Executive shelves cabinets and assessories for Political Appointees across the State	13100126024100 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	250,000,000.00	250,000,000.00	250,000,000.00	-
HP Pro 240 G4 All-in-one PC - 3 Nos	13100126024200 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
HP LaserJet Enterprise MFP M528dn - Monochrome 2 Nos	13100126024300 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
Canon Imagerunner 2730i, multifunctional Copier Type S3	13100126024400 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
Purchase of Podium and stage, tents and canopies, curtains State Creation Anniversary Celebrations, State Annual Thanks Giving, Independence day and special day celebrations, Christmas packages, Salah Celebrations etc.	13100126024500 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	23050104 - ANNIVERSARIES/CELEBRATIONS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,735,000,000.00	3,735,000,000.00	4,735,000,000.00	-
Purchase of Video conferencing systems and multi-media equipment to carryout the Implementation of Various Government Reforms programmes	13100126024600 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	23050126 - GOVERNANCE AND INSTITUTIONAL REFORMS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	-
This amount will enable the ministry purchase furnitures. The costing is as follows: Office Tables: 11 units; unit cost: 2,272,728 = 25,000,000. Office Chairs: 11 units, cost is 1,363,637	13100126024700 - Reform of Government and Governance - General	016700100100 - MINISTRY OF SPECIAL DUTIES (GENERAL DUTIES)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	50,000,000.00	60,000,000.00	70,000,000.00	-

The purchase of Computer sets for the ministry for uptimal job performance and the costing is as follows: HP Desktops to 10 staffs @ 1,500,000 per unit, amounting to 15,000,000 and HP Laptops for 4 Staffers	13100126024800 - Reform of Government and Governance - General	016700100100 - MINISTRY OF SPECIAL DUTIES (GENERAL DUTIES)	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	20,000,000.00	30,000,000.00	40,000,000.00	-
Provission for Printers as the office is in dear need and the costing is as follow, 4 printers @ 1,250,000 amounting to 5,000,000 and inflation provission for the next years	13100126024900 - Reform of Government and Governance - General	016700100100 - MINISTRY OF SPECIAL DUTIES (GENERAL DUTIES)	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	30,000,000.00	30,000,000.00	-
The sum of 10,000,000 has been set aside for photocopy machines which amounts to 2,500,000 as per 4 units and inflationary provissions for the subsequent years	13100126025000 - Reform of Government and Governance - General	016700100100 - MINISTRY OF SPECIAL DUTIES (GENERAL DUTIES)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	10,000,000.00	20,000,000.00	30,000,000.00	-
shredding machines to enable the ministry dispose off official documents which amounts to 4 units @ the rate 1,250,000 totalling 5,000,000 and inflationary provision for the	13100126025100 - Reform of Government and Governance - General	016700100100 - MINISTRY OF SPECIAL DUTIES (GENERAL DUTIES)	23010117 - PURCHASE OF SHREDDING MACHINES	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	15,000,000.00	20,000,000.00	-
this amount is for the purchase of generating set and electrification of the ministry for efficiency and staff consistency	13100126025200 - Reform of Government and Governance - General	016700100100 - MINISTRY OF SPECIAL DUTIES (GENERAL DUTIES)	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	20,000,000.00	30,000,000.00	40,000,000.00	-
the neccessity of fire fighting equipment to tackle any fire out break, when there is emergency as relates to fire, the fire fighting equipment will enhance quick response	13100126025300 - Reform of Government and Governance - General	016700100100 - MINISTRY OF SPECIAL DUTIES (GENERAL DUTIES)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	10,000,000.00	15,000,000.00	30,000,000.00	-
Rehabilition of the ministry's office building	13100126025400 - Reform of Government and Governance - General	016700100100 - MINISTRY OF SPECIAL DUTIES (GENERAL DUTIES)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	20,000,000.00	50,000,000.00	70,000,000.00	-
Purchase of Tents and canopies, chairs, stage for celebration	13100126025500 - Reform of Government and Governance - General	016700100100 - MINISTRY OF SPECIAL DUTIES (GENERAL DUTIES)	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	40,000,000.00	50,000,000.00	70,000,000.00	-
Purchase of office 5 Chairs, 7 Tables, 4 LG Television set, 1 Air conditioners, 2 Aso ebi	13100126025600 - Reform of Government and Governance - General	016700100200 - MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	7,000,000.00	14,000,000.00	20,000,000.00	-
Purchase of 2 HP Laptop 8gb 256 sdd computer	13100126025700 - Reform of Government and Governance - General	016700100200 - MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	1,000,000.00	2,000,000.00	4,000,000.00	-
Purchase of 1 HP Digital Printer	13100126025800 - Reform of Government and Governance - General	016700100200 - MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	1,000,000.00	2,000,000.00	4,000,000.00	-
Purchase of 1 Sharp Digital photocopy machines	13100126025900 - Reform of Government and Governance - General	016700100200 - MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	1,000,000.00	2,000,000.00	4,000,000.00	-
Purchase of 7 Fellows Powershed SB-97CS Shredding Machines	13100126026000 - Reform of Government and Governance - General	016700100200 - MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	23010140 - PURCHASE OF OFFICE EQUIPMENT	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	10,000,000.00	20,000,000.00	-
Construction/Provision of residential quaters	13100126026100 - Reform of Government and Governance - General	016700100200 - MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	10,000,000.00	15,000,000.00	20,000,000.00	-
Construction/Provision of electricity in areas where it is needed	13100126026200 - Reform of Government and Governance - General	016700100200 - MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	10,000,000.00	-	-
Construction/Provision of quality pipeborn water where it is needed	13100126026300 - Reform of Government and Governance - General	016700100200 - MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	8,000,000.00	12,000,000.00	-
Construction/Provision of roads in areas where it is needed	13100126026400 - Reform of Government and Governance - General	016700100200 - MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	10,000,000.00	15,000,000.00	30,000,000.00	-
Construction/Provision infrastructures like schools etc	13100126026500 - Reform of Government and Governance - General	016700100200 - MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	150,000,000.00	150,000,000.00	170,000,000.00	-
Frequent monitoring of ongoing projrcts	13100126026600 - Reform of Government and Governance - General	016700100200 - MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	10,000,000.00	20,000,000.00	-
PURCHASE OF 1 TOYOTA SALOON CAR	13100126029000 - Reform of Government and Governance - General	016700100300 - MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	20,000,000.00	25,000,000.00	35,000,000.00	-
PURCHASE OF SEA BOAT FOR THE THREE L.G.A	13100126029100 - Reform of Government and Governance - General	016700100300 - MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	23010109 - PURCHASE OF SEA BOATS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	34,000,000.00	40,000,000.00	42,000,000.00	-

PURCHASE OF 3 SETS OF EXECUTIVE TABLES AND CHAIRS, 4 VISITORS CHAIRS, 20 WINDOW BLINDS AND CURTAINS, 2 CONFERENCE TABLES AND 20 CHAIRS	13100126029200 - Reform of Government and Governance - General	016700100300 - MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	10,000,000.00	11,000,000.00	30,000,000.00	-
PURCHASE OF 2 CORE I7 LAPTOPS	13100126029300 - Reform of Government and Governance - General	016700100300 - MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	4,000,000.00	12,000,000.00	15,000,000.00	-
PURCHASE OF 7 HP LASERJET PRINTER	13100126029400 - Reform of Government and Governance - General	016700100300 - MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	12,000,000.00	15,000,000.00	-
PURCHASE OF 4 SHARP MX-B427W PHOTOCOPING MACHINES	13100126029500 - Reform of Government and Governance - General	016700100300 - MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	10,000,000.00	10,000,000.00	-
PURCHASE OF 6 12.5 KVA PERKINS SOUNDPROOF POWER GENERATING SET FOR SELECTED COMMUNITIES	13100126029600 - Reform of Government and Governance - General	016700100300 - MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	30,000,000.00	37,000,000.00	50,000,000.00	-
PURCHASE OF 4 FREEZERS, 5 OVENS AND 2 GAS COOKERS	13100126029700 - Reform of Government and Governance - General	016700100300 - MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	10,000,000.00	5,000,000.00	-
PURCHASE OF 10 BEDS, 10 MATTRESSES, 3 WARDROBES AND 1 SET OF SOFA CHAIRS	13100126029800 - Reform of Government and Governance - General	016700100300 - MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	9,000,000.00	20,000,000.00	25,000,000.00	-
FIREFIGHTING EQUIPMENT FOR THE THREE LGA	13100126029900 - Reform of Government and Governance - General	016700100300 - MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,000,000.00	10,000,000.00	10,000,000.00	-
PURCHASE OF FARMING TOOLS/ FISHING GEARS FOR SELECTED PERSONS THE THREE LGA	13100126030000 - Reform of Government and Governance - General	016700100300 - MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	15,000,000.00	30,000,000.00	-
PURCHASE OF OFFICE EQUIPMENT	13100126030100 - Reform of Government and Governance - General	016700100300 - MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	23010140 - PURCHASE OF OFFICE EQUIPMENT	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	10,000,000.00	10,000,000.00	25,000,000.00	-
PROVISION OF BOYS QUARTERS IN THE GOVERNOR'S LODGE	13100126030200 - Reform of Government and Governance - General	016700100300 - MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	10,000,000.00	12,000,000.00	15,000,000.00	-
PROVISION OF ELETRICITY FOR THE SENATORAL DISTRICT	13100126030300 - Reform of Government and Governance - General	016700100300 - MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	10,000,000.00	12,000,000.00	15,000,000.00	-
CONTRUCTION OF WATER FACILITIES FOR COMMUNITIES IN THE SENATORAL DISTRICT	13100126030400 - Reform of Government and Governance - General	016700100300 - MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	25,000,000.00	32,000,000.00	35,000,000.00	-
CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	13100126030500 - Reform of Government and Governance - General	016700100300 - MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	10,000,000.00	10,000,000.00	-
REHABILITATION / REPAIR OF GOVERNOR'S LODGES IN THE SENATORIAL	13100126030600 - Reform of Government and Governance - General	016700100300 - MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	10,000,000.00	15,000,000.00	-
MONITORING AND EVALUATION OF PROJECTS DONE IN THE SENATORIAL DISTRICTS	13100126030700 - Reform of Government and Governance - General	016700100300 - MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	10,000,000.00	15,000,000.00	-
PURCHASE OF CHAIRS FOR END OF YEAR CELEBRATION	13100126030800 - Reform of Government and Governance - General	016700100300 - MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	1,000,000.00	2,000,000.00	3,000,000.00	-
Purchase of 5 Chairs, STables, 7 File Cabinets, 6 Fans, 3 Fridge, 4 Airconditioners	13100126026700 - Reform of Government and Governance - General	016700100400 - MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	9,000,000.00	9,000,000.00	9,000,000.00	-
Purchase of 3 HP Desktop Computers	13100126026800 - Reform of Government and Governance - General	016700100400 - MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
Purchase of 2 HP Printers	13100126026900 - Reform of Government and Governance - General	016700100400 - MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
Purchase of 1 Photocopier	13100126027000 - Reform of Government and Governance - General	016700100400 - MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
Purchase of E-Library Books for E-Library in Sagbama Town	13100126027100 - Reform of Government and Governance - General	016700100400 - MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
Purchase of Television, Fridge and window blinds	13100126027200 - Reform of Government and Governance - General	016700100400 - MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	23010140 - PURCHASE OF OFFICE EQUIPMENT	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
Construction of walkways, Borehole, roads and buildings in Sagbama and Ekeremor L.G.A	13100126027300 - Reform of Government and Governance - General	016700100400 - MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	148,000,000.00	200,500,000.00	251,500,000.00	-
Rehabilitation of 4 Water Facilities in Sagbama and Ekeremor L.G.A	13100126027400 - Reform of Government and Governance - General	016700100400 - MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
Monitoring and Projects in Sagbama and Ekeremor L.G.A	13100126027500 - Reform of Government and Governance - General	016700100400 - MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	-
Purchase of 2 Toyota Corolla Saloon Car	13100126027600 - Reform of Government and Governance - General	016800100100 - MINISTRY OF SPECIAL PROJECTS	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
Purchase of 2 Tata 16 Tonner Car Trucks	13100126027700 - Reform of Government and Governance - General	016800100100 - MINISTRY OF SPECIAL PROJECTS	23010107 - PURCHASE OF TRUCKS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
Purchase of 18 SEATER BUS VEHICLE	13100126027800 - Reform of Government and Governance - General	016800100100 - MINISTRY OF SPECIAL PROJECTS	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
Purchase of 10 Window Blinds, 3 Filing Cabinets, 4 Executives Chairs and 4 Tables, 2 Visitors chairs and 1 conference tables and 8 chairs	13100126027900 - Reform of Government and Governance - General	016800100100 - MINISTRY OF SPECIAL PROJECTS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
Purchase of 6 HP Core i7 Laptop computers	13100126028000 - Reform of Government and Governance - General	016800100100 - MINISTRY OF SPECIAL PROJECTS	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-

Purchase of 8 HP LaserJet Digital Printers	13100126028100 - Reform of Government and Governance - General	016800100100 - MINISTRY OF SPECIAL PROJECTS	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
Purchase of 8 Sanyo SBS-650ci shredding machines	13100126028200 - Reform of Government and Governance - General	016800100100 - MINISTRY OF SPECIAL PROJECTS	23010117 - PURCHASE OF SHREDDING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
Purchase of 150 fire extinguishers	13100126028300 - Reform of Government and Governance - General	016800100100 - MINISTRY OF SPECIAL PROJECTS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
Purchase of 10 Microwave machines, 30 coffee machines, 20 water dispensers, 10 air conditioners, 10 Projectors and Executive Chair	13100126028400 - Reform of Government and Governance - General	016800100100 - MINISTRY OF SPECIAL PROJECTS	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	40,000,000.00	40,000,000.00	40,000,000.00	-
Construction of Road(s) and Buildings and Bore holes	13100126028500 - Reform of Government and Governance - General	016800100100 - MINISTRY OF SPECIAL PROJECTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	-
6.Construction of Rest House @ Adagbabiri Town, Seiba	13100126028600 - Reform of Government and Governance - General	016800100100 - MINISTRY OF SPECIAL PROJECTS	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00	-
Road Maintenance (Rehabilitation).	13100126028700 - Reform of Government and Governance - General	016800100100 - MINISTRY OF SPECIAL PROJECTS	23030113 - REHABILITATION / REPAIRS - ROADS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00	-
Renovation of a section of Peace Park for games.	13100126028800 - Reform of Government and Governance - General	016800100100 - MINISTRY OF SPECIAL PROJECTS	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	150,000,000.00	150,000,000.00	150,000,000.00	-
Rehabilitation of Government Buildings Quarter/Offices in Bayelsa State, Secretariat Annexes, Yelga, Other Government Infrastructures in and outside the State.(3)Rehabilitation of Office Building.	13100126028900 - Reform of Government and Governance - General	016800100100 - MINISTRY OF SPECIAL PROJECTS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	150,000,000.00	150,000,000.00	150,000,000.00	-
Purchase of Plows, Harrows, Cultivators, Rotavators, Seed Drills, Planters and Transplanters, Sprinkler systems, Pumps and piles, Duster and Combine	01030326000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	50640100 - STATEWIDE	-	-	-	2,730,000,000.00	2,730,000,000.00	2,730,000,000.00	-
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	01050126000100 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	021500100100 - MINISTRY OF AGRICULTURE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	50640100 - STATEWIDE	-	-	-	6,125,000,000.00	6,125,000,000.00	6,125,000,000.00	-
Renovation of 500 capacity Poultry House at School-to-Land, Renovation of ADP Ware House, Renovation of Hatchery Complex at School-To-Land, Renovation of Buildings for Oil Palm Development at Bayelsa Palm.	01020626000100 - Livestock feeds development	021500100100 - MINISTRY OF AGRICULTURE	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - AGRICULTURE	50640100 - STATEWIDE	-	-	-	450,000,000.00	450,000,000.00	450,000,000.00	-
Purchase of equipment to carryout research in Animal Disease Prevention and Control (Emerging & Re-emerging), Cadre Harmonise (CH) in all LGA's in the State	01030326000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	50640100 - STATEWIDE	-	-	-	460,000,000.00	460,000,000.00	460,000,000.00	-
Purchase of equipment for the monitoring the various agricultural facilities across the state	01030326000300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	50640100 - STATEWIDE	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
Special Day Celebration (World Food Day and Launching of Farming Season)	01100126000100 - Agriculture Programme Not Elsewhere Classified	021500100100 - MINISTRY OF AGRICULTURE	23050104 - ANNIVERSARIES/CELEBRATIONS	70421 - AGRICULTURE	50640100 - STATEWIDE	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
Purchase of equipment to carryout the implementation of several agricultural programmes	01030326000400 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE	23050126 - GOVERNANCE AND INSTITUTIONAL REFORMS	70421 - AGRICULTURE	50640100 - STATEWIDE	-	-	-	35,000,000.00	35,000,000.00	35,000,000.00	-
PURCHASE OF THREE (3) TOYOTA HIACE BUSES.	01010226000100 - Agriculture sector coordination mechanisms	021500300100 - FADAMA	23010108 - PURCHASE OF BUSES	70421 - AGRICULTURE	50640100 - STATEWIDE	-	-	-	300,000,000.00	300,000,000.00	300,000,000.00	-
3 HILUX UTILITY VEHICLES	01010226000200 - Agriculture sector coordination mechanisms	021500300100 - FADAMA	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	50640100 - STATEWIDE	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
4 PCS OF STANDARD OFFICE TABLES AND EXECUTIVE CHAIRS.	01010226000300 - Agriculture sector coordination mechanisms	021500300100 - FADAMA	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	50640100 - STATEWIDE	-	-	-	25,000,000.00	25,000,000.00	25,000,000.00	-
9 CORE 15/10 TERABYTES TOUCH SCREEN LAPTOPS.	01010226000400 - Agriculture sector coordination mechanisms	021500300100 - FADAMA	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
PURCHASE OF THREE (3) SHARP DIGITAL PRINTERS.	01010226000500 - Agriculture sector coordination mechanisms	021500300100 - FADAMA	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - AGRICULTURE	50640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
3 DIGITAL PHOTOCOPIERS	01010226000600 - Agriculture sector coordination mechanisms	021500300100 - FADAMA	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - AGRICULTURE	50640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-

CONSTRUCTION OF ONE (1) LUMP FISH FARMING ARTISINAL SET	01010226000700 - Agriculture sector coordination mechanisms	021500300100 - FADAMA	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	50640100 - STATEWIDE	-	-	-	2,205,000,000.00	2,205,000,000.00	2,205,000,000.00	-
CONS. OF LUMP WET MARKET PROJECTS ACROSE THE 8 LGAs	01010226000800 - Agriculture sector coordination mechanisms	021500300100 - FADAMA	23020124 - CONSTRUCTION OF MARKETS/PARKS	70421 - AGRICULTURE	50640100 - STATEWIDE	-	-	-	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	-
REHABILITATION OF LUMP WET MARKET PROJECTS ACROSE THE 8 LGAs	01010226000900 - Agriculture sector coordination mechanisms	021500300100 - FADAMA	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	70421 - AGRICULTURE	50640100 - STATEWIDE	-	-	-	250,000,000.00	250,000,000.00	250,000,000.00	-
COMMUNITY ENTRY, SENSTAZATION, GROUP FORMATION & VERIFICATION	01010226001000 - Agriculture sector coordination mechanisms	021500300100 - FADAMA	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	50640100 - STATEWIDE	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00	-
Purchase of two HP Core i3 Laptops	01010226001100 - Agriculture sector coordination mechanisms	021500500100 - LIVESTOCK MANAGEMENT COMMITTEE	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	50640100 - STATEWIDE	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	-
Purchase of two HP Digital Printers	01010226001200 - Agriculture sector coordination mechanisms	021500500100 - LIVESTOCK MANAGEMENT COMMITTEE	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - AGRICULTURE	50640100 - STATEWIDE	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-
Purchase of Telephones, Modems, Routers, and wakie-talkie	01010226001300 - Agriculture sector coordination mechanisms	021500500100 - LIVESTOCK MANAGEMENT COMMITTEE	23010141 - PURCHASE OF COMMUNICATIONS EQUIPMENT	70421 - AGRICULTURE	50640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
Purchase of 2 Hilux vans, 2 Toyota Hiace buses and 2 Salon cars	13100126000100 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	50640100 - STATEWIDE	-	-	-	750,000,000.00	750,000,000.00	750,000,000.00	-
Purchase of 10 tables, 50 chairs, 5 fire-proof safes, 10 metalic filing cabinets, 8 flat screen TVs, 10 Acs and 28 blinds.	13100126000200 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	50640100 - STATEWIDE	-	-	-	550,000,000.00	550,000,000.00	550,000,000.00	-
Purchase of 30 laptops and 40 desktops	13100126000300 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	50640100 - STATEWIDE	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
Purchase of 18 photocopying machines.	13100126000400 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	50640100 - STATEWIDE	-	-	-	42,000,000.00	42,000,000.00	42,000,000.00	-
Purchase of 35 schredding machines.	13100126000500 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	23010117 - PURCHASE OF SHREDDING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	50640100 - STATEWIDE	-	-	-	7,500,000.00	7,500,000.00	7,500,000.00	-
Purchase of 20 scanners	13100126000600 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	23010118 - PURCHASE OF SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	50640100 - STATEWIDE	-	-	-	7,500,000.00	7,500,000.00	7,500,000.00	-
Purchase of two 350KVA Catapiller Generating sets.	13100126000700 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	50640100 - STATEWIDE	-	-	-	583,000,000.00	583,000,000.00	583,000,000.00	-
Purchase of 5 fire extinquishers, 5 fire hose reels, 5 blankets, 5 sprinkler systems, 5 smoke alems, smoke detector and heat detector.	13100126000800 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
Construction of 5 work out-stations in Sagbama, Amassoma, Igbogene, Ogbia and Odi.	13100126000900 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	50640100 - STATEWIDE	-	-	-	860,000,000.00	860,000,000.00	860,000,000.00	-
Renovation of Ministry of Finace Building	13100126001000 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	50640100 - STATEWIDE	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00	-
Replacement of complete engine, replacement of radiotor, complete replacement of alternator, replacement of cooling system, complete overhauling of electrical system. Replacement of complete gas pump.	13100126001100 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	23030125 - REHABILITATION/REPAIRS-POWER GENERATING PLANTS	70112 - FINANCIAL AND FISCAL AFFAIRS	50640100 - STATEWIDE	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00	-
Purchase of Equipment to carryout Research on Impact of Fintech Solutions	13100126001200 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	50640100 - STATEWIDE	-	-	-	120,000,000.00	110,000,000.00	110,000,000.00	-
Purchase of equipment and facilities Quarterly M&E of the Ministry and its parastatals projects/programs	13100126001300 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	23050103 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	50640100 - STATEWIDE	-	-	-	120,000,000.00	120,000,000.00	120,000,000.00	-
Purcase of canopies and stages, podium for June 12 celebration, October 1 celebration, Isaac Boro Day celebration, Bayelsa State Thanksgiving celebration	13100126001400 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	23050104 - ANNIVERSARIES/CELEBRATIONS	70112 - FINANCIAL AND FISCAL AFFAIRS	50640100 - STATEWIDE	-	-	-	6,500,000,000.00	6,500,000,000.00	6,500,000,000.00	-
PURCHASE OF 10 WINDOW BLINDS, 5 FILE CABINETS, 5 EXECUTIVE CHAIRS AND 5 TABLES	13100126001500 - Reform of Government and Governance - General	022000200100 - STATE BUDGET OFFICE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
PURCHASE OF FIVE (5) HP LAPTOP COMPUTERS	13100126001600 - Reform of Government and Governance - General	022000200100 - STATE BUDGET OFFICE	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
PURCHASE OF TWO (2) SHARP LASER JET PRO MFP PRINTERS.	13100126001700 - Reform of Government and Governance - General	022000200100 - STATE BUDGET OFFICE	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
PURCHASE OF TWO (2) BIG HP PHOTOCOPYING MACHINES	13100126001800 - Reform of Government and Governance - General	022000200100 - STATE BUDGET OFFICE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
Purchase of 120 Chairs, 55 tables and 80 window blinds (Day and Night)	13100126001900 - Reform of Government and Governance - General	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-

Purchase of 30 pieces of All in one HP computers	13100126002000 - Reform of Government and Governance - General	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-
Purchase of 10 pieces of Smart tank HP printer	13100126002100 - Reform of Government and Governance - General	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
Rehabilitation/Repair of leaking roofs at treasury building	13100126002200 - Reform of Government and Governance - General	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-
PURCHASE OF 10 EXECUTIVE OFFICE TABLES AND CHAIRS, 25 STANDARD OFFICE DESKS AND, 20 VISITORS CHAIRS, 10 FILLING CABINETS AND OFFICE SHELVES, CONFERENCE TABLE SET (1 UNIT, 20 SEATER)	12100126000100 - Growing the Private Sector - General	022200100100 - MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
PURCHASE OF 10 HP PRODESK 400 G9 DESKTOP COMPUTERS, 10 UNITS OF HP ELITEBOOK 840 G10 LAPTOPS	12100126000200 - Growing the Private Sector - General	022200100100 - MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
PURCHASE OF 5 CANO IMAGECLASS MF445DW MULTIFUNCTION PRINTERS AND 3 HP LASERJET PRO M404DW	12100126000300 - Growing the Private Sector - General	022200100100 - MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
PURCHASE OF 3 SHARP MULTI-PURPOSE PHOTOCOPYING MACHINES	12100126000400 - Growing the Private Sector - General	022200100100 - MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
PURCHASE OF 5 SCANNERS FOR THE COMMISIONERS OFFICE AND THAT OF THE DIRECTORS OF THE MINISTRY- HP Scanjet PRO 3000	12100126000500 - Growing the Private Sector - General	022200100100 - MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	23010118 - PURCHASE OF SCANNERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	-
TO PURCHASE A 100KVA MARACO POWER GENERATING SET FOR THE MINISTRY, AS THE PRESENT ONE IS BAD	12100126000600 - Growing the Private Sector - General	022200100100 - MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
PURCHASING OF FIRE FIGHTING EQUIPMENT FOR THE MINISTRY, IN CASE OF FIRE INCIDENT. TYPES - (WATER, FOAM, DRY POWDER, CO2, AND WET CHEMICAL)	12100126000700 - Growing the Private Sector - General	022200100100 - MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-
PURCHASING OF TEACHING / LEARNING AID - ELECTRIC FULL HD PROJECTOR SCREENEQUIPMENT FOR STAFF TRAINING	12100126000800 - Growing the Private Sector - General	022200100100 - MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	-
PURCHASING OF SECURITY EQUIPMENT FOR THE MINISTRY - BULLET PTZ(PAN-TILT-ZOOM) IP, AND DAY/NIGHT CCTV CAMERAS	12100126000900 - Growing the Private Sector - General	022200100100 - MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
PURCHASING OF WEAVING, SEMICONDUCTOR FABRICATION, PACKAGING INDUSTRIAL EQUIPMENT FOR EMPOWERMENT OF TRAINED YOUTHS	12100126001000 - Growing the Private Sector - General	022200100100 - MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
PURCHASING OF OFFICE EQUIPMENT FOR THE DAMAGED LASERJET PRINTER, INTEL INTER COM TELEPHONE OF THE MINISTRY	12100126001100 - Growing the Private Sector - General	022200100100 - MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	23010140 - PURCHASE OF OFFICE EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
TO SUPPORT THE MARKETS IN PROVIDING WATER FACILITIES BOTH AT SWALI AND KPANSIA MARKETS	12100126001200 - Growing the Private Sector - General	022200100100 - MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
CONSTRUCTION OF KPANSIA MARKET; ETEGWE MARKET; EST. OF TIMBER MARKETS IN THE 3 SENATORIAL DISTRICTS; EST OF SPARE PARTS MARKET IGBOGENE; EST. OF BUILDING MATERIALS MARKET AKAIBIRI; AND, MODERN MECHANIC VILLAGE AT	12100126001300 - Growing the Private Sector - General	022200100100 - MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	4,090,000,000.00	4,090,000,000.00	4,090,000,000.00	-
REHABILITATION OF BAD INNER ROAD WITHIN THE SWALI MARKET	12100126001400 - Growing the Private Sector - General	022200100100 - MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	205,000,000.00	5,000,000.00	5,000,000.00	-

PURCHASE OF EQUIPMENT AND FACILITIES TO STRENGHTEN THE MINISTRY'S OPERATIONAL CAPACITY THROUGH INNOVATIVE RESEARCH AND DATA DRIVEN DECISIONS	121001260015O0 - Growing the Private Sector - General	022200100100 - MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	686,000,000.00	686,000,000.00	686,000,000.00	-
PURCHASE OF EQUIPMENT TO CARRYOUT NEED ASSESSMENT ON ALL COMMUNITIES IN THE STATE	121001260016O0 - Growing the Private Sector - General	022200100100 - MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-
PURCHASE OF CANOPIES AND TENTS, DRAPES AND CURTAINS, PODIUM AND STAGES MINISTRY TO MARK SPECIAL DAYS IN THE YEAR	121001260017O0 - Growing the Private Sector - General	022200100100 - MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
PURCHASE OF 30 OFFICE CHAIRS, 50 OFFICE TABLES, 20 FILE CABINETS	121001260018O0 - Growing the Private Sector - General	022200200100 - MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	280,000,000.00	280,000,000.00	280,000,000.00	-
PURCHASE OF 10 HP200G4 22 ALL IN ONE INTE CORE IS DESKTOP AND 10 HP OMNIBOOK X FLIP 2IN1 CORE ULTRA LAPTOP	121001260019O0 - Growing the Private Sector - General	022200200100 - MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
PURCHASE OF 30 HP LASERJET MFDM236DW DUPLEX MULTIFUNCTION WIRELESS PRINTER	121001260020O0 - Growing the Private Sector - General	022200200100 - MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00	-
REHBILITATION/ REPAIR OF 100KVA MIKANO GENERATING SET	121001260021O0 - Growing the Private Sector - General	022200200100 - MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	23030125 - REHABILITATION/REPAIRS-POWER GENERATING PLANTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
PURCHASE OF SCALABILITY EQUIPMENT TO CARRYOUT RESEARCH AND PILOTING THE USE OF TECHNOLOGY TO LOWER COSTS	121001260022O0 - Growing the Private Sector - General	022200200100 - MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	1,085,000,000.00	1,085,000,000.00	1,085,000,000.00	-
PURCHASE OF CLOUD COMPUTING SYSTEMS TO REGULARLLY COLLECT DATA TO TRACK THE PROGRESS OF ACTIVITIES,TO ENSURE PROJECT IS ON TRACK, TO SYSTEMATIC ACCESS THE ACHIEVEMENT OF PROJECT AND ANALYSE	121001260023O0 - Growing the Private Sector - General	022200200100 - MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	S0610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
PURCHASE OF 2 2025 MERCEDEZ BENZ SPRINTER	031001260000100 - Poverty Alleviation - General	022700100100 - MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	23010106 - PURCHASE OF VANS	70412 - GENERAL LABOUR AFFAIRS	S0640100 - STATEWIDE	-	-	-	110,000,000.00	110,000,000.00	110,000,000.00	-
PURCHASE OF 2 18 SEATER TOYOTA HIACE BUS 2024	031001260000200 - Poverty Alleviation - General	022700100100 - MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	23010108 - PURCHASE OF BUSES	70412 - GENERAL LABOUR AFFAIRS	S0640100 - STATEWIDE	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
PURCHASE OF 22 EXECUTIVE TABLES, 22 EXECUTIVE CHAIRS, 22 OFFICE CHAIRS, 22 FILLING CABINET, 6 MODERN EXECUTIVE OFFICE DESKS	031001260000300 - Poverty Alleviation - General	022700100100 - MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70412 - GENERAL LABOUR AFFAIRS	S0640100 - STATEWIDE	-	-	-	52,000,000.00	52,000,000.00	52,000,000.00	-
PURCHASE OF 22 DESKSTOP COMPUTER HP 8GB INTEL CORE I5 SSD 256GB, 22 LAPTOP HP ELITEBOOK 840 G4 8GB INTEL CORE I5 SSD 256GB	031001260000400 - Poverty Alleviation - General	022700100100 - MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	23010113 - PURCHASE OF COMPUTERS	70412 - GENERAL LABOUR AFFAIRS	S0640100 - STATEWIDE	-	-	-	40,000,000.00	40,000,000.00	40,000,000.00	-
PURCHASE OF 5 HP 3 IN ONE PRINTERS	031001260000500 - Poverty Alleviation - General	022700100100 - MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	23010114 - PURCHASE OF COMPUTER PRINTERS	70412 - GENERAL LABOUR AFFAIRS	S0640100 - STATEWIDE	-	-	-	24,000,000.00	24,000,000.00	24,000,000.00	-
PURCHASE OF 5 INDUSTRIAL PHOTOCOPYING MACHINES	031001260000600 - Poverty Alleviation - General	022700100100 - MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70412 - GENERAL LABOUR AFFAIRS	S0640100 - STATEWIDE	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-
PURCHASE OF 2 SHREDDING MACHINES	031001260000700 - Poverty Alleviation - General	022700100100 - MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	23010117 - PURCHASE OF SHREDDING MACHINES	70412 - GENERAL LABOUR AFFAIRS	S0640100 - STATEWIDE	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-
PURCHASE OF 2 HP SCANNER	031001260000800 - Poverty Alleviation - General	022700100100 - MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	23010117 - PURCHASE OF SHREDDING MACHINES	70412 - GENERAL LABOUR AFFAIRS	S0640100 - STATEWIDE	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-
PURCHASE OF 20 INVERTER WELDING MACHINE, 50 INDUSTRIAL SEWING MACHINE, 20 WALL MOUNTED HAIR DRYER, 20 EQUATOR STANDING HAIR DRYER, 15 ELECTRIC HAIR DRYER	031001260000900 - Poverty Alleviation - General	022700100100 - MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70412 - GENERAL LABOUR AFFAIRS	S0640100 - STATEWIDE	-	-	-	150,000,000.00	150,000,000.00	150,000,000.00	-

PURCHASE OF 2 COMPUTERIZED OR AUTOMATED MACHINE, 1 EMBROIDERY ELECTRICAL MACHINE, 1 SEWING MACHINE TREADLE SEWING, 1 INDUSTRIAL SEWING MACHINE	03100126001000 - Poverty Alleviation - General	022700100100 - MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70412 - GENERAL LABOUR AFFAIRS	50640100 - STATEWIDE	-	-	-	90,000,000.00	90,000,000.00	90,000,000.00	-
PURCHASE OF 8 CEILING FAN, 2 RECHARGEABLE PUBLIC ADDRESS SYSTEM, 10 HAIER THERMOCOOL REFRIGERATOR, 15 UNIT OF AIR CONDITION, 3 PROJECTORS, 15 FILLING CABINETS, 1 FILE TRAY, 3 INDUSTRIAL	03100126001100 - Poverty Alleviation - General	022700100100 - MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	23010140 - PURCHASE OF OFFICE EQUIPMENT	70412 - GENERAL LABOUR AFFAIRS	50640100 - STATEWIDE	-	-	-	40,000,000.00	40,000,000.00	40,000,000.00	-
CONSTRUCTION OF BAYELSA ENTREPRENEURS HIP AND PRODUCTIVITY RESOURCE VILLAGE AT	03100126001200 - Poverty Alleviation - General	022700100100 - MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70412 - GENERAL LABOUR AFFAIRS	50640100 - STATEWIDE	-	-	-	150,000,000.00	150,000,000.00	150,000,000.00	-
REHABILITATION /REPAIRS OF HEAVY DUTY SOCKET, REPAIR OF AC, ARMOURED CABLE, ELECTRIC POLE AND INSTALLATION AT	03100126001300 - Poverty Alleviation - General	022700100100 - MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70412 - GENERAL LABOUR AFFAIRS	50640100 - STATEWIDE	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
REHABILATION OF THE MINISTRY SKILL TRAINING CENTRE AT OVOM, YENAGOA	03100126001400 - Poverty Alleviation - General	022700100100 - MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70412 - GENERAL LABOUR AFFAIRS	50640100 - STATEWIDE	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-
DESIGN AND DEVELOPMENT APPLICATION SYSTEM, 20 INFINIX, 1TERABYTE, 12 ALL IN HP DESKTOP 1 TERABYTE,10 BLUEGATE 4KVA UPS, 15 HP TERABYTE	03100126001500 - Poverty Alleviation - General	022700100100 - MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	23050102 - COMPUTER SOFTWARE ACQUISITION	70412 - GENERAL LABOUR AFFAIRS	50640100 - STATEWIDE	-	-	-	150,000,000.00	150,000,000.00	150,000,000.00	-
WORKERS DAY CELEBRATION, INDEPENDENT DAY CELEBRATION	03100126001600 - Poverty Alleviation - General	022700100100 - MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY	23050104 - ANNIVERSARIES/CELEBRATIONS	70412 - GENERAL LABOUR AFFAIRS	50640100 - STATEWIDE	-	-	-	80,000,000.00	80,000,000.00	80,000,000.00	-
Purchase of 5 Office Chairs, 5 Office tables, 5 File Cabinet	03100126001700 - Poverty Alleviation - General	022800100100 - MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70461 - COMMUNICATION	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
Purchase of 50 HP Desktops and 50 HP Laptops	03100126001800 - Poverty Alleviation - General	022800100100 - MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00	-
Purchase of (1) 15KVA Mikano Power Generating Set	03100126001900 - Poverty Alleviation - General	022800100100 - MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY	23010119 - PURCHASE OF POWER GENERATING SET	70461 - COMMUNICATION	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	60,000,000.00	60,000,000.00	60,000,000.00	-
Construction of 3 sets of solar farms at the ICT Village. Construction of ICT Innovation centers in the 3 Senatorial districts	03100126002000 - Poverty Alleviation - General	022800100100 - MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	1,830,000,000.00	1,530,000,000.00	1,530,000,000.00	-
PURCHASE OF OFFICIAL VEHICLES FOR PUBLIC FUNCTIONARIES, MINISTRIES & APPOINTEES: 15 UNITS OF TOYOTA HILUX, 10 UNITS OF 2024 MODEL TOYOTA LANDCRUISER PRADO JEEP, 20 UNITS OD HONDA	17100126000100 - Road - General	022900100100 - MINISTRY OF TRANSPORT	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	-	-	-	3,335,000,000.00	3,335,000,000.00	3,335,000,000.00	-
PURCHASE OF TOWING TRUCK FOR MOT: 2 UNITS OF FOTON AUMARK 4 TON TOWING VANS	17100126000200 - Road - General	022900100100 - MINISTRY OF TRANSPORT	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	-	-	-	250,000,000.00	250,000,000.00	250,000,000.00	-
PURCHASE OF OFFICIAL BUSES FOR MINISTRIES: 6 UNITS COASTER BUSES, 4 UNITS HIACE BUSES, 50 UNITS CAR BUSES	17100126000300 - Road - General	022900100100 - MINISTRY OF TRANSPORT	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	-	-	-	2,100,000,000.00	2,100,000,000.00	2,100,000,000.00	-
PURCHASE OF OFFICIAL TABLES, CHAIRS, FILE CABINET ETC FOR MOT: 20 UNITS OF TABLES, 60 UNITS OF CHAIRS, 10 UNITS OF CABINET, 10 UNITS OF PC DESKS AND 10 UNITS OF	17100126000400 - Road - General	022900100100 - MINISTRY OF TRANSPORT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-

PURCHASE OF LAPTOPS AND DESKTOPS FOR MOT: 15 UNITS OF HP 8GB RAM 560GB WINDOW 11 LAPTOP; 12 UNITS OF SAME SPECTRE	17100126000500 - Road - General	022900100100 - MINISTRY OF TRANSPORT	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00	-
PURCHASE OF PRINTERS FOR MOT: 10 UNITS OF HP COLOUR LASERJET PRO MFP 479FDW PRINTER	17100126000600 - Road - General	022900100100 - MINISTRY OF TRANSPORT	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	-	-	-	6,000,000.00	6,000,000.00	6,000,000.00	-
PURCHASE OF PHOTOCOPYING MACHINES FOR MOT: 4 UNITS OF SHARP AR7024 PHOTOCORIER	17100126000700 - Road - General	022900100100 - MINISTRY OF TRANSPORT	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	-	-	-	6,000,000.00	6,000,000.00	6,000,000.00	-
PURCHASE OF SHREDDING MACHINE: 15 UNITS OF 80D A6 ELECTRIC PAPER SHREDDER	17100126000800 - Road - General	022900100100 - MINISTRY OF TRANSPORT	23010117 - PURCHASE OF SHREDDING MACHINES	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
PURCHASE OF 2 FIRE EXTINGUSHERS, FIRE ALARM, FIRE PUMPS AND HYDRANT	17100126000900 - Road - General	022900100100 - MINISTRY OF TRANSPORT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	50640100 - STATEWIDE	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-
PURCHASE OF TEACHING/ LEARNING AIDS FOR MOT DRIVING ACADEMY: 8 UNITS OF DORON 400 DRIVING SIMULATORS, 1 UNIT LASER PROJECTOR, VDC PLAYER, LG FLAT SCREEN 42" TELEVISION AT MINISTRY OF TRANSPORT	17100126001000 - Road - General	022900100100 - MINISTRY OF TRANSPORT	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
PURCHASE OF SECURITY EQUIPMENT & TRANSPORT TERMINAL: 10 UNITS OF WALKIE TALKIE, 12 UNITS OF CELL PHONES FOR MINISTRY OF TRANSPORT AND IGBOGENE TRANSPORT TERMINAL	17100126001100 - Road - General	022900100100 - MINISTRY OF TRANSPORT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
PURCHASE OF OFFICE EQUIPMENTS FOR MOT: 7 UNITS 32" LG TELEVISION, 5 UNITS LG REFRIGERATOR, 7 UNITS DSTV DECODERS, 5 UNITS OF SMC CEILING FAN, 3 UNITS LG AIR CONDITIONER FOR MINISTRY OF TRANSPORT	17100126001200 - Road - General	022900100100 - MINISTRY OF TRANSPORT	23010140 - PURCHASE OF OFFICE EQUIPMENT	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
CONSTRUCTION BUS STATIONS AND EXPANSION OF YENAGOA ULTRA MODERN BUS	17100126001300 - Road - General	022900100100 - MINISTRY OF TRANSPORT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	-	-	-	1,990,000,000.00	1,990,000,000.00	1,990,000,000.00	-
PROVISION OF 20 UNITS OF TRAFFIC LIGHTS AT MAJOR ROAD JUNCTIONS AT YENAGOA METROPOLIS	17100126001400 - Road - General	022900100100 - MINISTRY OF TRANSPORT	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	-	-	-	500,000,000.00	500,000,000.00	500,000,000.00	-
CONTRUCTION OF TRANSPORTATIO N MIB	17100126001500 - Road - General	022900100100 - MINISTRY OF TRANSPORT	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
REHABILITATION / REPAIRS OF AIRPORT/ AERODROME FACILITIES AT BAYELSA INTERNATIONAL AIRPORT	17100126001600 - Road - General	022900100100 - MINISTRY OF TRANSPORT	23030116 - REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	-	-	-	400,000,000.00	400,000,000.00	400,000,000.00	-
REPAIR OF CRAKED WALL ON 2 BULDINGS, WALL RENDERING ON 2 BUILDINGS, COLLAPSED CEILING ON 1 BUILDING.	17100126001700 - Road - General	022900100100 - MINISTRY OF TRANSPORT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	-	-	-	150,000,000.00	150,000,000.00	150,000,000.00	-
REPAIRS OF CIVIL, MECHANICAL, ELECTRICAL WORKS AT IGBOGENE TRANSPORT TERMINAL	17100126001800 - Road - General	022900100100 - MINISTRY OF TRANSPORT	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
OVERHUALING & REPAIR OF 100KVA GENERATING PLANT AT MINISTRY OF TRANSPORT	17100126001900 - Road - General	022900100100 - MINISTRY OF TRANSPORT	23030125 - REHABILITATION/REPAIRS-POWER GENERATING PLANTS	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
REPAIR OF ICT EQUIPMENT AT MINISTRY OF TRANSPORT	17100126002000 - Road - General	022900100100 - MINISTRY OF TRANSPORT	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	-
PURCHASE OF 10 OFFICE CHAIRS @ 48,000.00, 20 OFFICE TABLE @ 48,000.00	14100126000100 - Power - General	023100100100 - MINISTRY OF POWER	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70435 - ELECTRICITY	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-

PURCHASE OF 3 NOS OF HP AiO 27 8GB INTEL CORE 15 SSD DESKTOP COMPUTER @900,000.00, 3NOS OF HP-ELITE BOOK LAPTOP COMPUTER @	14100126000200 - Power - General	023100100100 - MINISTRY OF POWER	23010113 - PURCHASE OF COMPUTERS	70435 - ELECTRICITY	50640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
PURCHASE OF 10 HP OFFICE JET PRO 9123ALL IN ONE PRINTER @ 480,000.00	14100126000300 - Power - General	023100100100 - MINISTRY OF POWER	23010114 - PURCHASE OF COMPUTER PRINTERS	70435 - ELECTRICITY	50640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
PURCHASE OF 2 HP LASERJET MFP 135W @1,200,000.00, SHARP BP 30M35 @1,300,000.00	14100126000400 - Power - General	023100100100 - MINISTRY OF POWER	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70435 - ELECTRICITY	50640100 - STATEWIDE	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	-
PURCHASE OF 3NO OF 100KVA PERKINS SOUND PROOF GENERATOR - 60,000,000.00, 5NOS OF 250KVA PERKINS SOUND PROOF GENERATOR - 200,000,000.00, 3NOS OF 500KVA PERKINS SOUND PROOF GENERATOR -	14100126000500 - Power - General	023100100100 - MINISTRY OF POWER	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	50640100 - STATEWIDE	-	-	-	500,000,000.00	500,000,000.00	500,000,000.00	-
PURCHASE OF 10KV MEGA TESTER, UNI-T PRODUCT	14100126000600 - Power - General	023100100100 - MINISTRY OF POWER	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
PURCHASE OF 12NOS ABB 500KVA, 33/0.415KV TRANSFORMER	14100126000700 - Power - General	023100100100 - MINISTRY OF POWER	23010139 - PURCHASE OF TRANSFORMER	70435 - ELECTRICITY	50640100 - STATEWIDE	-	-	-	300,000,000.00	300,000,000.00	300,000,000.00	-
CONSTRUCTION / PROVISION OF ELECTRICITY IN YENAGOA, BRASS,	14100126000800 - Power - General	023100100100 - MINISTRY OF POWER	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	50640100 - STATEWIDE	-	-	-	13,067,500,000.00	13,067,500,000.00	13,067,500,000.00	-
CONSTRUCTION OF TRAFFIC /STREET LIGHTS AT YENAGOA, OGBIA, SAGBAMA , NEMBE, SOUTHERN ITAW	14100126000900 - Power - General	023100100100 - MINISTRY OF POWER	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	50640100 - STATEWIDE	-	-	-	500,000,000.00	500,000,000.00	500,000,000.00	-
REHABILITATION OF THE NEWLY ACQUIRED GAS TURBINE IN YENAGOA	14100126001000 - Power - General	023100100100 - MINISTRY OF POWER	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	50640100 - STATEWIDE	-	-	-	1,549,500,000.00	1,549,500,000.00	1,549,500,000.00	-
MONITORING AND EVALUATION OF ELECTRICITY PROJECTS IN THE STATE	14100126001100 - Power - General	023100100100 - MINISTRY OF POWER	23050103 - MONITORING AND EVALUATION	70435 - ELECTRICITY	50640100 - STATEWIDE	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
PURCHASE OF 6 SIMPLE OFFICE TABLES, 12 NON SWIVEL CHAIRS AND OTHER RELATED OFFICE ACCESSORIES	21100126000100 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF MINERAL RESOURCES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70431 - COAL AND OTHER SOLID MINERAL FUEL	50640100 - STATEWIDE	-	-	-	4,000,000.00	4,000,000.00	4,000,000.00	-
PURCHASE OF FIVE COMPUTER SYSTEMS(HP ELITE BOOK ICORE 7) FOR FIVE DEPARTMENTS IN THE MINISTRY.	21100126000200 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF MINERAL RESOURCES	23010113 - PURCHASE OF COMPUTERS	70431 - COAL AND OTHER SOLID MINERAL FUEL	50640100 - STATEWIDE	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	-
PURCHASE OF FIVE PRINTERS(CANON IJ MFP G3470 PRINTER) FOR FIVE DEPARTMENTS IN THE MINISTRY.	21100126000300 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF MINERAL RESOURCES	23010114 - PURCHASE OF COMPUTER PRINTERS	70431 - COAL AND OTHER SOLID MINERAL FUEL	50640100 - STATEWIDE	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-
PURCHASE OF FIVE BIG PHOTOCOPYING MACHINE (SHARP MX-B201D DESKTOP) FOR FIVE DEPARTMENTS IN THE MINISTRY.	21100126000400 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF MINERAL RESOURCES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70431 - COAL AND OTHER SOLID MINERAL FUEL	50640100 - STATEWIDE	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	-
PURCHASE OF EQUIPMENT FOR A MINERAL LABOURATORY (OVEN, OPTICAL MICROSCOPE, ANALYTICAL BALANCE, SHAKING TABLE, SIEVE SHAKER AND CRUSHER	21100126000500 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF MINERAL RESOURCES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	50640100 - STATEWIDE	-	-	-	8,000,000.00	8,000,000.00	8,000,000.00	-
PURCHASE OF THEODOLITE, GPS SURVEYING EQUIPMENT AND LEELING INSTRUMENTS,	21100126000600 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF MINERAL RESOURCES	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	50640100 - STATEWIDE	-	-	-	7,000,000.00	7,000,000.00	7,000,000.00	-
ESTABLISHMENT OF COMPRESSED NATURAL GAS (CNG) STATIONS;30,000 METRIC TON CAPACITY TANK FARM (PETROLEUM PRODUCTS DEPOT);5,000 CUBIC FEET METHANOL PLANT; AND GAS GATHERING FACILITY WITH PRIVATE PARTNERSHIP	21100126000700 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF MINERAL RESOURCES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70431 - COAL AND OTHER SOLID MINERAL FUEL	50640100 - STATEWIDE	-	-	-	40,000,000.00	40,000,000.00	40,000,000.00	-

REHABILITATION OF ONE MOBILE/FLOATING FILLING STATION MANAGED BY THE MINISTRY	21100126000800 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF MINERAL RESOURCES	23030125 - REHABILITATION/REPAIRS-POWER GENERATING PLANTS	70431 - COAL AND OTHER SOLID MINERAL FUEL	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
SOLID MINERAL INVESTIGATION AND OTHER RESEARCHES (GPS COORDINATES AND THEIR ECONOMIC VALUE)	21100126000900 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF MINERAL RESOURCES	23050101 - RESEARCH AND DEVELOPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
FIELD INSPECTION & SITE MONITORING; COMPLIANCE AUDITS; ENVIRONMENTAL IMPACT MONITORING; PRODUCTION & REVENUE TRACKING; DATA COLLECTION	21100126001000 - Oil and Gas Infrastructure - General	023300100100 - MINISTRY OF MINERAL RESOURCES	23050103 - MONITORING AND EVALUATION	70431 - COAL AND OTHER SOLID MINERAL FUEL	50640100 - STATEWIDE	-	-	-	13,000,000.00	13,000,000.00	13,000,000.00	-
50 Chairs, 90 Tables, Window Blinds	17100126002100 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70443 - CONSTRUCTION	50640100 - STATEWIDE	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
60 Hp Computers, 50 All in One Desktop, 30 Hp Laptop	17100126002200 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	23010113 - PURCHASE OF COMPUTERS	70443 - CONSTRUCTION	50640100 - STATEWIDE	-	-	-	150,000,000.00	150,000,000.00	150,000,000.00	-
60 Let jet, 50 Sharp AR6020, 50 Ink Jet Printers	17100126002300 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	23010114 - PURCHASE OF COMPUTER PRINTERS	70443 - CONSTRUCTION	50640100 - STATEWIDE	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
Sharp AR6020 Photocopying Machine	17100126002400 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70443 - CONSTRUCTION	50640100 - STATEWIDE	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
Purchase of Fridges, Television Sets Air Conditioners	17100126002500 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	23010140 - PURCHASE OF OFFICE EQUIPMENT	70443 - CONSTRUCTION	50640100 - STATEWIDE	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
Const. of Judicary Complex project, Ovom, Yenagoa, Construction of Faculty of Agriculture Ofoni, Const. of 17 Court Hall Magistrate court Complex, Ovom, Yenagoa, Const. of Mopol Base, Sampou.	17100126002600 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - CONSTRUCTION	50640100 - STATEWIDE	-	-	-	36,700,000,000.00	36,700,000,000.00	36,700,000,000.00	-
Construction of Yenagoa-Oporoma Road, Dualization of Igbogene/AIT Section (Outer Ring Rd)., Const. of Nembe-Brass Road, Const of 426M X 6M concrete road, Igebiri, off Yenagoa – Oproma Rd.	17100126002700 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	50640100 - STATEWIDE	-	-	-	161,385,930,870.76	158,685,930,870.76	158,685,930,870.76	-
Const of Public Building, Ebedebiri. SALGA, Const. of Ewoi-Ewema Rd (14Km with 2 Bridges) Ogbia, Const. of Road/Bridge linking Toru-Orua, Bolu-Orua, Kabiama to Ebeni, Installation of all in one street light, Yenagoa.	17100126002800 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	50640100 - STATEWIDE	-	-	-	83,234,100,000.00	83,234,100,000.00	83,234,100,000.00	-
Refurbishing/Rehabilitation Work at Govt. House, Renovation/Fencing of Corpers Lodge and Teachers Quarters, Bumougbi	17100126002900 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70443 - CONSTRUCTION	50640100 - STATEWIDE	-	-	-	2,060,000,000.00	2,060,000,000.00	2,060,000,000.00	-
Renovation of Secreatriat Annexes, Rehabilitation/Upgrade of Sport Academy, KOLGA, Renovation of Ecunmenical Centre, Completion of the State acquired Building for the "Public Service Training Institute" at Opolo/Elebele Road.	17100126003000 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - CONSTRUCTION	50640100 - STATEWIDE	-	-	-	4,250,000,000.00	4,250,000,000.00	4,250,000,000.00	-
Erosion and Flood Control in the State, Sand Filling of the NUJ Press Centre and other Landmark Areas to Rd level to avoid further flooding	17100126003100 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	23040102 - EROSION & FLOOD CONTROL	70443 - CONSTRUCTION	50640100 - STATEWIDE	-	-	-	10,000,000,000.00	10,000,000,000.00	10,000,000,000.00	-
Monitoring & Evaluation of Infrastructure, Monitoring & Evaluation of Public Buildings, Monitoring & Evaluation of Roads, Monitoring & Evaluation of Erosion & Flood Control	17100126003200 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	23050103 - MONITORING AND EVALUATION	70443 - CONSTRUCTION	50640100 - STATEWIDE	-	-	-	40,000,000.00	40,000,000.00	40,000,000.00	-
Purchase of 10 Office Tables, 10 Office Chairs	12100126002400 - Growing the Private Sector - General	023600100100 - MINISTRY OF TOURISM DEVELOPMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70473 - TOURISM	50640100 - STATEWIDE	-	-	-	2,450,000.00	2,450,000.00	2,450,000.00	-

Purchase of 7 All-in-One HP Desktop Computer	12100126002500 - Growing the Private Sector - General	023600100100 - MINISTRY OF TOURISM DEVELOPMENT	23010113 - PURCHASE OF COMPUTERS	70473 - TOURISM	50640100 - STATEWIDE	-	-	-	7,700,000.00	7,700,000.00	7,700,000.00	-
Purchase of 2 HP Laserjet Computer Printer	12100126002600 - Growing the Private Sector - General	023600100100 - MINISTRY OF TOURISM DEVELOPMENT	23010114 - PURCHASE OF COMPUTER PRINTERS	70473 - TOURISM	50640100 - STATEWIDE	-	-	-	1,300,000.00	1,300,000.00	1,300,000.00	-
Purchase of 2 HP Laserjet Photocopying Machine	12100126002700 - Growing the Private Sector - General	023600100100 - MINISTRY OF TOURISM DEVELOPMENT	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70473 - TOURISM	50640100 - STATEWIDE	-	-	-	1,200,000.00	1,200,000.00	1,200,000.00	-
Purchase of 3 Projector	12100126002800 - Growing the Private Sector - General	023600100100 - MINISTRY OF TOURISM DEVELOPMENT	23010140 - PURCHASE OF OFFICE EQUIPMENT	70473 - TOURISM	50640100 - STATEWIDE	-	-	-	2,350,000.00	2,350,000.00	2,350,000.00	-
Construction/Provision of Pavillion at the National Park Oil museum Site, Okobiri, Pavillion at the White Whiteman's Grave Yard site, Twon Brass, Pavilion /Fence at Adegbe Lake Effi, Sabagreia.	12100126002900 - Growing the Private Sector - General	023600100100 - MINISTRY OF TOURISM DEVELOPMENT	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70473 - TOURISM	50640100 - STATEWIDE	-	-	-	1,920,000,000.00	1,920,000,000.00	1,920,000,000.00	-
Rehabilitation/Repairs of Peace Park at Yenagoa	12100126003000 - Growing the Private Sector - General	023600100100 - MINISTRY OF TOURISM DEVELOPMENT	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - TOURISM	50640100 - STATEWIDE	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
Gon to Tourist site at Akassa, Twon Brass, Opume,Yenagoa and Samosa	12100126003100 - Growing the Private Sector - General	023600100100 - MINISTRY OF TOURISM DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70473 - TOURISM	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
Monitoring and Evaluation of Ox-Bow Lake Resort, Swali, Yenagoa Galleria (Entertainment/Shopping Mall), Water Park Facility at Ox Bow Lake, Swali and OxBow Lake Waterfront Development (Floating Restaurant, at Swali)	12100126003200 - Growing the Private Sector - General	023600100100 - MINISTRY OF TOURISM DEVELOPMENT	23050103 - MONITORING AND EVALUATION	70473 - TOURISM	50640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
PURCHASE OF FIFTY (50) SET OF HP 290 G4 Intel Core M 8QD50UCB	12100126003300 - Growing the Private Sector - General	023600200100 - INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	50640100 - STATEWIDE	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00	-
PURCHASE OF TWO (2) SET OF LASERJET PRO M428 fdw PRINTERS	12100126003400 - Growing the Private Sector - General	023600200100 - INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	50640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
PURCHSE OF TWO (2) PROJECTORS, TWO (2) LAPTOPS, FIVE (5) WHITEBOARDS, TWO (2) HP LASER MFP 13a PRINTERS	12100126003500 - Growing the Private Sector - General	023600200100 - INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	50640100 - STATEWIDE	-	-	-	7,000,000.00	7,000,000.00	7,000,000.00	-
CONSTRUCTION OF STUDENTS' HALL OF RESIDENCE AT A.I.T ELEBELE ROAD	12100126003600 - Growing the Private Sector - General	023600200100 - INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	50640100 - STATEWIDE	-	-	-	270,000,000.00	270,000,000.00	270,000,000.00	-
CONSTRUCTION OF 1 HEAVY DUTY BORE HOLE DRILLING FACILITY AT A.I.T ELEBELE ROAD	12100126003700 - Growing the Private Sector - General	023600200100 - INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	50640100 - STATEWIDE	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
CONSTRUCTION OF E-LIBRARY, INTERNET FACILITIES AT A.I.T ELEBELE ROAD	12100126003800 - Growing the Private Sector - General	023600200100 - INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	50640100 - STATEWIDE	-	-	-	53,000,000.00	53,000,000.00	53,000,000.00	-
Purchase of 5 Toyota Hilux cars	13100126002300 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50640100 - STATEWIDE	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
Purchase of 3 Hiace buses	13100126002400 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23010108 - PURCHASE OF BUSES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50640100 - STATEWIDE	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
Purchase of 50 Executive Tables, 150 executive chairs, 50 LG Acs, 50 file cabinets, 50 LG TVs, 50 LG Refrigerator	13100126002500 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50640100 - STATEWIDE	-	-	-	400,000,000.00	400,000,000.00	400,000,000.00	-
Purchase of 200 HP Laptops, 90 HP Desktops	13100126002600 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50640100 - STATEWIDE	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
Purchase of 70 Hp Computer printers	13100126002700 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50640100 - STATEWIDE	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
Purchase of 90 Laser jet photocopiers	13100126002800 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50640100 - STATEWIDE	-	-	-	70,000,000.00	70,000,000.00	70,000,000.00	-
Purchase of 40 Shreding Machines	13100126002900 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23010117 - PURCHASE OF SHREDDING MACHINES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50640100 - STATEWIDE	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	-
Purchase of 25 Hp Scaners	13100126003000 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23010118 - PURCHASE OF SCANNERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50640100 - STATEWIDE	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-
Purchase of 2 Generator set	13100126003100 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23010119 - PURCHASE OF POWER GENERATING SET	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50640100 - STATEWIDE	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
Purchase of projector screen, 35 intercom communication system, networking equipment	13100126003200 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23010140 - PURCHASE OF OFFICE EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50640100 - STATEWIDE	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
Development and implementing new Budgetting softwares and tools	13100126003300 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50640100 - STATEWIDE	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
Acquisition of Microsoft package, Kobocollect, Budget Maestro, Oracle Hyperion	13100126003400 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50640100 - STATEWIDE	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-

Purchase of Equipment to carryout Monitoring & Evaluation of all world bank project and programs - NG-CARES, SABER and others. Monitoring and Evualtion of all Road Projects withing and outside the State Capital	13100126003500 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50640100 - STATEWIDE	-	-	-	693,715,236.91	693,715,236.91	693,715,236.91	693,715,236.91
Provision of attires for Bayelsa State Annual Thanksgiving day, Independence day celebration,	13100126003600 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23050104 - ANNIVERSARIES/CELEBRATIONS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50640100 - STATEWIDE	-	-	-	85,000,000.00	85,000,000.00	85,000,000.00	-
Provision of CNG buses by JVM Ltd and establishment of CNG Stations in Bayelsa	13100126003700 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23050130 - PROJECT FACILITATION FUND (PPP)	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50640100 - STATEWIDE	-	-	-	25,000,000,000.00	25,000,000,000.00	25,000,000,000.00	-
Acquistion of Budget management systems softwares in measuring performance based-budgeting system, implementing fiscal responsibility frameworks	13100126003800 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23050126 - GOVERNANCE AND INSTITUTIONAL REFORMS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50640100 - STATEWIDE	-	-	-	5,002,067,675.00	5,002,067,675.00	5,002,067,675.00	-
Contigency funds for emergency purposes	13100126003900 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND ECONOMIC PLANNING	23050129 - CONTINGENCY - CAPITAL	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50640100 - STATEWIDE	-	-	-	32,447,067,702.15	32,447,067,702.15	32,447,067,702.15	-
Construction of concrete walk ways, open market stalls, auditoriums, town halls, etc across the state.	13100126004000 - Reform of Government and Governance - General	023800400100 - STATE CARES CO-ORDINATING UNIT (NG-CARES)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	-
PURCHASE OF 1 TOYOTA HIACE BUS 2024 @ N45,000,000.00	13100126004100 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50640100 - STATEWIDE	-	-	-	45,000,000.00	45,000,000.00	45,000,000.00	-
PURCHASE OF 13 CHAIRS @ N100,000.00, 13 TABLES @ N100,000.00, 5 WINDOW BILNDS @ N200,000.00, 5 FILE CABINETS @ N200,000.00	13100126004200 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
PURCHASE OF 6 HP LAPTOPS @ N800,000.00, 6 HP DESKTOPS @ N630,000.00	13100126004300 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
PURCHASE OF 6 HP PRINETRS MACHINE	13100126004400 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
PURCHASE OF 6 HP PHOTOCOPYING MACHINE@ N700,000.00	13100126004500 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
PURCHASE OF 2 HP SCAN JETPRO SCANNERS N4600 FNWI @ N1,546,000.00, HP SCANJET PRO 2000 S2 SHEET FEED SCANNER @ N480,000.00	13100126004600 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23010118 - PURCHASE OF SCANNERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
PURCHASE OF 1 MIKANO 80KVA SOUNDPROOVE GENERATOR @ N12,000,000.00	13100126004700 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23010119 - PURCHASE OF POWER GENERATING SET	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50640100 - STATEWIDE	-	-	-	25,000,000.00	25,000,000.00	25,000,000.00	-
CONSTRUCTION OF 3 ROOMS FOR TEACHERS QUARTERS, 3 ROOMS FOR CORPERS LODGE IN KOLOKUMA AND OPOKUMA LGA	13100126004800 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50610300 - KOLOKUMA/OPOKUMA LOCAL GOVERNMENT	-	-	-	115,312,500.00	115,312,500.00	115,312,500.00	-
CONSTRUCTION OF 3 ROOMS FOR TEACHERS QUARTERS, 3 ROOMS FOR CORPERS LODGE IN SOUTHERN IJAW LGA	13100126004900 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50610700 - SOUTHERN IJAW LOCAL GOVERNMENT	-	-	-	115,312,500.00	115,312,500.00	115,312,500.00	-
CONSTRUCTION OF 3 ROOMS FOR TEACHERS QUARTERS, 3 ROOMS FOR CORPERS LODGE IN YENAGOA LGA	13100126005000 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	115,312,500.00	115,312,500.00	115,312,500.00	-
CONSTRUCTION OF 3 ROOMS FOR TEACHERS QUARTERS, 3 ROOMS FOR CORPERS LODGE IN BRASS LGA	13100126005100 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50620100 - BRASS LOCAL GOVERNMENT	-	-	-	115,312,500.00	115,312,500.00	115,312,500.00	-
CONSTRUCTION OF 3 ROOMS FOR TEACHERS QUARTERS, 3 ROOMS FOR CORPERS LODGE IN NEMBE LGA	13100126005200 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50620400 - NEMBE LOCAL GOVERNMENT	-	-	-	115,312,500.00	115,312,500.00	115,312,500.00	-
CONSTRUCTION OF 3 ROOMS FOR TEACHERS QUARTERS, 3 ROOMS FOR CORPERS LODGE IN OGBIA LGA	13100126005300 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50620500 - OGBIA LOCAL GOVERNMENT	-	-	-	115,312,500.00	115,312,500.00	115,312,500.00	-

CONSTRUCTION OF 3 ROOMS FOR TEACHERS QUARTERS, 3 ROOMS FOR CORPERS LODGE IN EKEREMOR LGA	13100126005400 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50630200 - EKEREMOR LOCAL GOVERNMENT	-	-	-	115,312,500.00	115,312,500.00	115,312,500.00	-
CONSTRUCTION OF 3 ROOMS FOR TEACHERS QUARTERS, 3 ROOMS FOR CORPERS LODGE IN SAGBAMA LGA	13100126005500 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50630600 - SAGBAMA	-	-	-	115,312,500.00	115,312,500.00	115,312,500.00	-
CONSTRUCTION OF 4000 LITERS MICRO WATER PROJECTS IN KOLOKUMA AND OPOKUMA LGA	13100126005600 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50610300 - KOLOKUMA/OPOKUMA LOCAL GOVERNMENT	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
CONSTRUCTION OF 4000 LITERS MICRO WATER PROJECTS IN SOUTHERN IJAW LGA	13100126005700 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50610700 - SOUTHERN IJAW LOCAL GOVERNMENT	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
CONSTRUCTION OF 4000 LITERS MICRO WATER PROJECTS YENAGOA LGA	13100126005800 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
CONSTRUCTION OF 4000 LITERS MICRO WATER PROJECTS IN BRASS LGA	13100126005900 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50620100 - BRASS LOCAL GOVERNMENT	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
CONSTRUCTION OF 4000 LITERS MICRO WATER PROJECTS IN NEMBE LGA	13100126006000 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50620400 - NEMBE LOCAL GOVERNMENT	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
CONSTRUCTION OF 4000 LITERS MICRO WATER PROJECTS IN OGBIA LGA	13100126006100 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50620500 - OGBIA LOCAL GOVERNMENT	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
CONSTRUCTION OF 4000 LITERS MICRO WATER PROJECTS IN EKEREMOR LGA	13100126006200 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50630200 - EKEREMOR LOCAL GOVERNMENT	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
CONSTRUCTION OF 4000 LITERS MICRO WATER PROJECTS IN SAGBAMA LGA	13100126006300 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50630600 - SAGBAMA	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
CONSTRUCTION OF HOSPITALS / HEALTH CENTRES IN KOLOKUMA/OPOKUMA LGA	13100126006400 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50610300 - KOLOKUMA/OPOKUMA LOCAL GOVERNMENT	-	-	-	190,937,500.00	190,937,500.00	190,937,500.00	-
CONSTRUCTION OF HOSPITALS / HEALTH CENTRES IN SOUTHERN IJAW LGA	13100126006500 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50610700 - SOUTHERN IJAW LOCAL GOVERNMENT	-	-	-	190,937,500.00	190,937,500.00	190,937,500.00	-
CONSTRUCTION OF HOSPITALS / HEALTH CENTRES IN YENAGOA LGA	13100126006600 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	190,937,500.00	190,937,500.00	190,937,500.00	-
CONSTRUCTION OF HOSPITALS / HEALTH CENTRES IN BRASS LGA	13100126006700 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50620100 - BRASS LOCAL GOVERNMENT	-	-	-	190,937,500.00	190,937,500.00	190,937,500.00	-
CONSTRUCTION OF HOSPITALS / HEALTH CENTRES IN NEMBE LGA	13100126006800 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50620400 - NEMBE LOCAL GOVERNMENT	-	-	-	190,937,500.00	190,937,500.00	190,937,500.00	-
CONSTRUCTION OF HOSPITALS / HEALTH CENTRES IN OGBIA LGA	13100126006900 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50620500 - OGBIA LOCAL GOVERNMENT	-	-	-	190,937,500.00	190,937,500.00	190,937,500.00	-
CONSTRUCTION OF HOSPITALS / HEALTH CENTRES IN EKEREMOR LGA	13100126007000 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50630200 - EKEREMOR LOCAL GOVERNMENT	-	-	-	190,937,500.00	190,937,500.00	190,937,500.00	-
CONSTRUCTION OF HOSPITALS / HEALTH CENTRES IN SAGBAMA LGA	13100126007100 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50630600 - SAGBAMA	-	-	-	190,937,500.00	190,937,500.00	190,937,500.00	-
CONSTRUCTION / PROVISION OF 4 x 100 TO 5 x 100 ROAD WALK WAYS IN KOLOKUMA/OPOKUMA LGA	13100126007200 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50610300 - KOLOKUMA/OPOKUMA LOCAL GOVERNMENT	-	-	-	206,250,000.00	206,250,000.00	206,250,000.00	-
CONSTRUCTION / PROVISION OF 4 x 100 TO 5 x 100 ROAD WALK WAYS IN SOUTHERN IJAW LGA	13100126007300 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50610700 - SOUTHERN IJAW LOCAL GOVERNMENT	-	-	-	206,250,000.00	206,250,000.00	206,250,000.00	-
CONSTRUCTION / PROVISION OF 4 x 100 TO 5 x 100 ROAD WALK WAYS IN YENAGOA LGA	13100126007400 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	206,250,000.00	206,250,000.00	206,250,000.00	-
CONSTRUCTION / PROVISION OF 4 x 100 TO 5 x 100 ROAD WALK WAYS IN BRASS LGA	13100126007500 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50620100 - BRASS LOCAL GOVERNMENT	-	-	-	206,250,000.00	206,250,000.00	206,250,000.00	-
CONSTRUCTION / PROVISION OF 4 x 100 TO 5 x 100 ROAD WALK WAYS IN NEMBE LGA	13100126007600 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50620400 - NEMBE LOCAL GOVERNMENT	-	-	-	206,250,000.00	206,250,000.00	206,250,000.00	-
CONSTRUCTION / PROVISION OF 4 x 100 TO 5 x 100 ROAD WALK WAYS IN OGBIA LGA	13100126007700 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50620500 - OGBIA LOCAL GOVERNMENT	-	-	-	206,250,000.00	206,250,000.00	206,250,000.00	-
CONSTRUCTION / PROVISION OF 4 x 100 TO 5 x 100 ROAD WALK WAYS IN EKEREMOR LGA	13100126007800 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50630200 - EKEREMOR LOCAL GOVERNMENT	-	-	-	206,250,000.00	206,250,000.00	206,250,000.00	-

CONSTRUCTION / PROVISION OF 4 x 100 TO 5 x 100 ROAD WALK WAYS IN SAGBAMA LGA	13100126007900 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50630600 - SAGBAMA	-	-	-	206,250,000.00	206,250,000.00	206,250,000.00	-
MONITORING OF COMMUNITIES MICRO PROJECT ACROSS BAYELSA STATE	13100126008000 - Reform of Government and Governance - General	023800500100 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50640100 - STATEWIDE	-	-	-	500,000,000.00	500,000,000.00	500,000,000.00	-
Purchase of 2 Executive tables and chairs, 2 visitors chairs, 10 wendow blinds, 3 filing cabinets	13100126008100 - Reform of Government and Governance - General	023800600100 - FOOD AND NUTRITION DEPARTMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
Purchase of 3 HP Core i3 Laptops	13100126008200 - Reform of Government and Governance - General	023800600100 - FOOD AND NUTRITION DEPARTMENT	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
Purchase of 2 Sharp Digital Printers	13100126008300 - Reform of Government and Governance - General	023800600100 - FOOD AND NUTRITION DEPARTMENT	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
PURCHASE OF 1 THEODOLITE, 1 LASER SCANNER, 1 CLINOMETER, 1 COMPASS	13100126008400 - Reform of Government and Governance - General	023800800100 - STATE OPERATING COORDINATING UNIT (SOCU)	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
Purchase of 2 Executive tables and chairs, 2 visitors chairs	10100126000100 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - WATER SUPPLY	50640100 - STATEWIDE	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-
Purchase of 5 HP INTEL CORE LAPTOP	10100126000200 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23010113 - PURCHASE OF COMPUTERS	70631 - WATER SUPPLY	50640100 - STATEWIDE	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
Purchase of 3 M300 HP Printer	10100126000300 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23010114 - PURCHASE OF COMPUTER PRINTERS	70631 - WATER SUPPLY	50640100 - STATEWIDE	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	-
Purchase of water level censor, turbity meters, GPS (GNNS Receiver	10100126000400 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23010140 - PURCHASE OF OFFICE EQUIPMENT	70631 - WATER SUPPLY	50640100 - STATEWIDE	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
CONSTRUCTION OF WATER RETICULLATION LINES IN YENAGOA (PHASE 1 OKAKA TO ETEGWE ROUNDABOUT),A GUDAMA - EPIE WATER WORKS AND AGBURA	10100126000500 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	50640100 - STATEWIDE	-	-	-	8,290,000,000.00	8,290,000,000.00	8,290,000,000.00	-
Rehabilitation/Upgrading of Okaka Water Works and Re-engineer	10100126000600 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70631 - WATER SUPPLY	50640100 - STATEWIDE	-	-	-	1,600,000,000.00	1,600,000,000.00	1,600,000,000.00	-
PURCHASE OF EQUIPMENT RESEARCH AND DEVELOPMENT OF WATER RETICULLATION LINES IN YENAGOA (PHASE 1 OKAKA TO ETEGWE ROUNDABOUT),A GUDAMA - EPIE WATER WORKS AND AGBURA	10100126000700 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
MONITORING AND EVALUATION OF OKAKA WATER WORKS, WATER RETICULLATION LINES IN YENAGOA (PHASE 1 OKAKA TO ETEGWE ROUNDABOUT),A GUDAMA - EPIE WATER WORKS AND AGBURA	10100126000800 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	50640100 - STATEWIDE	-	-	-	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00
PURCHASE OF PODIUM AND STAGES, TENTS AND CANOPIES TO CELEBRATE WORLD WATER DAY, CLIMATE CHANGE DAY,	10100126000900 - Water Resources and Rural Deve - General	025200100100 - MINISTRY OF WATER RESOURCES	23050104 - ANNIVERSARIES/CELEBRATIONS	70631 - WATER SUPPLY	50640100 - STATEWIDE	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
ACQUISITION OF LANDS ACROSS THE 8 LOCAL GOVERNMENT AREA IN THE STATE	06100126000100 - Housing and Urban Development - General	026000100100 - MINISTRY OF LANDS AND SURVEY	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00	-
ACQUISITION OF NATIONAL HOUSING ESTATE AT ELEBELE IN OGBIA LGA. BAYELSA STATE	06100126000200 - Housing and Urban Development - General	026000100100 - MINISTRY OF LANDS AND SURVEY	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00	-
FENCING OF NDTV. GBARAIN-TORU (64.02 HA) IN YENAGOA LGA. BAYELSA STATE, FENCING OF JUDGES QUARTERS AT OPOLO IN YENAGOA LGA. BAYELSA STATE	06100126000300 - Housing and Urban Development - General	026000100100 - MINISTRY OF LANDS AND SURVEY	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	1,070,000,000.00	1,070,000,000.00	1,070,000,000.00	-
REHABILITATION OF NATIONAL HOUSING ESTATE AT ELEBELE IN OGBIA LGA. BAYELSA STATE (24 BUILDINGS), REHABILITATION OF RESIDENTIAL BUILDINGS IN YENAGOA	06100126000400 - Housing and Urban Development - General	026000100100 - MINISTRY OF LANDS AND SURVEY	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	230,000,000.00	230,000,000.00	230,000,000.00	-
Procurement of Toyota Hilux 2009 model and 1 mini toyota bus for official use of the Ministry of lands	06100126000500 - Housing and Urban Development - General	026000200100 - OFFICE OF THE SURVEYOR-GENERAL	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
Purchase 3 Unit5 executive chair and table	06100126000600 - Housing and Urban Development - General	026000200100 - OFFICE OF THE SURVEYOR-GENERAL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
Purchase of 5 unit5 of Core3 HP Lastops	06100126000700 - Housing and Urban Development - General	026000200100 - OFFICE OF THE SURVEYOR-GENERAL	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-

Purchase of 4 units of HP digital printers	06100126000800 - Housing and Urban Development - General	026000200100 - OFFICE OF THE SURVEYOR-GENERAL	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
1 set of mini soundproof generator	06100126000900 - Housing and Urban Development - General	026000200100 - OFFICE OF THE SURVEYOR-GENERAL	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
Purchase of Theodolite, optical level, laser level, GPS, Tripod	06100126001000 - Housing and Urban Development - General	026000200100 - OFFICE OF THE SURVEYOR-GENERAL	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	250,000,000.00	250,000,000.00	250,000,000.00	-
Construction of concrete, stone, metal, wooden, plastic pillars,	06100126001100 - Housing and Urban Development - General	026000200100 - OFFICE OF THE SURVEYOR-GENERAL	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	150,000,000.00	150,000,000.00	150,000,000.00	-
Repair and replacement of damaged boundary materials across the state	06100126001200 - Housing and Urban Development - General	026000200100 - OFFICE OF THE SURVEYOR-GENERAL	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
PURCHASE OF 30 CHAIRS, 30 TABLES, 30 WINDOW IN INDS	06100126001300 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00	-
PURCHASE OF 10 ALL IN ONE HP DESKTOP, 10 HP LAPTOP	06100126001400 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-
PURCHASE OF 3 LET JET PRINTER, 3 INK JET PRINTER, 3 SHARP AR6020 PRINTER	06100126001500 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
PURCHAS OF 5 SHARP AR6020 PHOTOCOPYING MACHINES	06100126001600 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
PURCHASE OF 3 SANYO SBS 620C 5 SHEET SHREDDING MACHINE	06100126001700 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	23010117 - PURCHASE OF SHREDDING MACHINES	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	500,000.00	500,000.00	500,000.00	-
PURCHASE OF CNC MACHINES, PACKAGING MACHINES, STAMPS	06100126001800 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
PURCHASE OF 3D SCANNER,LASERS THEODOLITE	06100126001900 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
PURCHASE OF 10 FRIDGES, 10 HISENSE SMART TELEVISION, 10 HISENSE AIR CONDITIONER	06100126002000 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	23010140 - PURCHASE OF OFFICE EQUIPMENT	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	70,000,000.00	70,000,000.00	70,000,000.00	-
CONSTRUCTION OF BOUNDARY PILLARS AT OKAKA, AZIKORO AND OBOLO	06100126002100 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
REHABILITATION OF BOUNDARIES PILLARS AT OKAKA, AZIKORO AND OBOLO	06100126002200 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-
REHABILITATION /REPAIR OF 100KVA MIKANO GENERATING PLANT AT PHYSICAL PLANNING AND DEVELOPMENT BOARD	06100126002300 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	23030125 - REHABILITATION/REPAIRS-POWER GENERATING PLANTS	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
INVESTIGATING THE DIGITAL TECHNOLOGIES, STUDYING THE SOCIAL, ECONOMIC AND PYSCHOLOGICAL EFFECT OF PHYSICAL DEVELOPMENT PROJECT TO ENSURE THEY	06100126002400 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	23040101 - TREE PLANTING	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
Acquisition GIS softwares and Modeling simulation to carryout reasearch on urban planning design, Geographic infromation system and urbanization and rapid urban growth	06100126002500 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	250,000,000.00	250,000,000.00	250,000,000.00	-
PURCHASE OF COMPUTER EQUIPMENT FOR TRACKING OF ACTIVITIES AND OUTPUT, PERIODIC ASSESSMENT OF OUTCOMES AND IMPACT	06100126002600 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	80,000,000.00	80,000,000.00	80,000,000.00	-
Purchase of Geospatial monitoring tools to carryout Monitoring and Evaluation of buidlidng sites across the 8 local Government Area	06100126002700 - Housing and Urban Development - General	026000300100 - PHYSICAL PLANNING & DEVELOPMENT BOARD	23050103 - MONITORING AND EVALUATION	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	34,500,000.00	34,500,000.00	34,500,000.00	-
CONSTRUCTION/ PROVISION OF AGENCIES OFFICE BUILDING WITH THE GRA	06100126002800 - Housing and Urban Development - General	026000400100 - NEW YENAGOA CITY DEVELOPMENT AGENCY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	140,000,000.00	140,000,000.00	140,000,000.00	-
RECLAMATION/SAND FILLING OF LAND SPACE FOR OFFICE BUILDING SITE	06100126002900 - Housing and Urban Development - General	026000400100 - NEW YENAGOA CITY DEVELOPMENT AGENCY	23020128 - LAND RECLAMATION	70611 - HOUSING DEVELOPMENT	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
PURCHASE OF 10 SET OF CHAIRS, 10 TABLES AND 6 WINDOW IN IND	06100126003000 - Housing and Urban Development - General	026000500100 - BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	-
PURCHASE OF 3 HP LAPTOPS AND 4 HP DESKTOP COMPUTER	06100126003100 - Housing and Urban Development - General	026000500100 - BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	7,000,000.00	7,000,000.00	7,000,000.00	-

PURCHASE OF 5 HP PRINTERS	06100126003200 - Housing and Urban Development - General	026000500100 - BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	2,500,000.00	2,500,000.00	2,500,000.00	-
PURCHASE OF 2 HP PHOTOCOPIER	06100126003300 - Housing and Urban Development - General	026000500100 - BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	1,500,000.00	1,500,000.00	1,500,000.00	-
PURCHASE OF 2 HP SCANNERS	06100126003400 - Housing and Urban Development - General	026000500100 - BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	23010117 - PURCHASE OF SHREDDING MACHINES	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	-
PURCHASE OF 1 SET OF THREE TRIMBLE CATALYST GLOBAL NAVIGATION SATELLITE SYSTEM (GNSS) FOR SYSTEMATIC LAND REGISTRATION, 2 SET OF SINO GNSS RECEIVER AND 1 SET LEICA	06100126003500 - Housing and Urban Development - General	026000500100 - BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-
PURCHASE 1 SAFE (VAULT), 5 CABINET, 6 SHREDDERS.	06100126003600 - Housing and Urban Development - General	026000500100 - BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	23010140 - PURCHASE OF OFFICE EQUIPMENT	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
Purchase of one (1) Toyota Hilux	06100126003700 - Housing and Urban Development - General	026000600100 - BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	23010106 - PURCHASE OF VANS	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
Purchase of Five (5) HP Pavilion Desktop Computers	06100126003800 - Housing and Urban Development - General	026000600100 - BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	4,000,000.00	4,000,000.00	4,000,000.00	-
Purchase of three (4) MFP 135A LaserJet Printers and one (1) MFP M528z Wireless laserjet copier	06100126003900 - Housing and Urban Development - General	026000600100 - BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	4,000,000.00	4,000,000.00	4,000,000.00	-
Construction of One Storey Duplex of Prosperity Housing Estate, Igbogene, Yenagoa.	06100126004000 - Housing and Urban Development - General	026000600100 - BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00	-
Construction of 1000 Housing Units across the eight (8) Local Government Areas and ongoing 192 Housing units at Okaka Housing Estate Phase II, Yenagoa.	06100126004100 - Housing and Urban Development - General	026000600100 - BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	4,500,000,000.00	4,500,000,000.00	4,500,000,000.00	-
Provision of Landscaping/Fencing of Prosperity Housing Estate, Igbogene.	06100126004200 - Housing and Urban Development - General	026000600100 - BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	-	-	-	1,392,000,000.00	1,392,000,000.00	1,392,000,000.00	-
5No of Executive Tables, 5No of Executive Chairs, 10No of Visitors Chairs, 18No of office Tables, 76 No of office Staff Chairs, 24 No. of Visitors Chairs	02100126000100 - Societal Re-orientation - General	026300100100 - MINISTRY OF CULTURE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70821 - CULTURAL SERVICES	50640100 - STATEWIDE	-	-	-	17,000,000.00	17,000,000.00	17,000,000.00	-
Purchase of 2 H P Laptors, 5 H P Desktops and 5 UPS	02100126000200 - Societal Re-orientation - General	026300100100 - MINISTRY OF CULTURE	23010113 - PURCHASE OF COMPUTERS	70821 - CULTURAL SERVICES	50640100 - STATEWIDE	-	-	-	2,500,000.00	2,500,000.00	2,500,000.00	-
2 No of HP Computer Printers	02100126000300 - Societal Re-orientation - General	026300100100 - MINISTRY OF CULTURE	23010113 - PURCHASE OF COMPUTERS	70821 - CULTURAL SERVICES	50640100 - STATEWIDE	-	-	-	500,000.00	500,000.00	500,000.00	-
Purchase of 12 Air Conditioners, 12 OK Standing Fans, 5 Thermocool Refregerators, 5 Extension Cable Accessories, 1 Public Address System, 1 Video Camera, 1 HP Vitual Projector, 1 Foreign Generator.	02100126000400 - Societal Re-orientation - General	026300100100 - MINISTRY OF CULTURE	23010140 - PURCHASE OF OFFICE EQUIPMENT	70821 - CULTURAL SERVICES	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
Construction of Canteen for Artistes, Construction/Provision of Museum Kitchen, Construction of Artefacts/Portrait of past Governors.	02100126000500 - Societal Re-orientation - General	026300100100 - MINISTRY OF CULTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	50640100 - STATEWIDE	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-
Construction of Mini playground at Azikoro	02100126000600 - Societal Re-orientation - General	026300100100 - MINISTRY OF CULTURE	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	50640100 - STATEWIDE	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
Rehabilitation of roofs, ceilings & painting of ministryof culture, Rehabilitation of BYS Heritage Museum & Monument Buildings.	02100126000700 - Societal Re-orientation - General	026300100100 - MINISTRY OF CULTURE	23030118 - REHABELITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	50640100 - STATEWIDE	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-
Research & Development of Movie Industry, Festivals etc, Marketing of Izon Cultural Festivals, Firms, Movies etc.	02100126000800 - Societal Re-orientation - General	026300100100 - MINISTRY OF CULTURE	23050101 - RESEARCH AND DEVELOPMENT	70821 - CULTURAL SERVICES	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
Purchase of equipment for Monitoring & Evaluation of Izon Cultural Activities, Movies, Firms	02100126000900 - Societal Re-orientation - General	026300100100 - MINISTRY OF CULTURE	23050103 - MONITORING AND EVALUATION	70821 - CULTURAL SERVICES	50640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
Purchase of Canopies and tents, stages for Festivals, Annual Celebrations, NAFEST, World Cultural Day Celebration	02100126001000 - Societal Re-orientation - General	026300100100 - MINISTRY OF CULTURE	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - CULTURAL SERVICES	50640100 - STATEWIDE	-	-	-	575,000,000.00	575,000,000.00	575,000,000.00	-

office tables 10 @95,000, office chairs 20 @ 80,000, 1hp HP airconditioner 10 @ 250,000, office cabinet 6 @ 280,000 , 24 inch LG plasma TV 5 @100,000	021001260011100 - Societal Re-orientation - General	026300200100 - MUSEUMS AND MONUMENTS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70821 - CULTURAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
HP All-in-one Desktop computer 4 @ 700,000 = 2,800,000, HP pavilion laptop 3 @ 680,000 = 2,040,000	021001260012000 - Societal Re-orientation - General	026300200100 - MUSEUMS AND MONUMENTS	23010113 - PURCHASE OF COMPUTERS	70821 - CULTURAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
HP All-in-one printer 4 @ 200,000	021001260013000 - Societal Re-orientation - General	026300200100 - MUSEUMS AND MONUMENTS	23010114 - PURCHASE OF COMPUTER PRINTERS	70821 - CULTURAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	-
50 kva silent proof power generator @ 7,0000,000, generator house @ 2,500,000	021001260014000 - Societal Re-orientation - General	026300200100 - MUSEUMS AND MONUMENTS	23010119 - PURCHASE OF POWER GENERATING SET	70821 - CULTURAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
establishment of a digital museum library	021001260015000 - Societal Re-orientation - General	026300200100 - MUSEUMS AND MONUMENTS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70821 - CULTURAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
construction of borehole @ 7,500,000, interlocking of office premises @ 50,000,000, building of museum kichen @ 81,000,000	021001260016000 - Societal Re-orientation - General	026300200100 - MUSEUMS AND MONUMENTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	139,000,000.00	139,000,000.00	139,000,000.00	-
replacement of licking roof/damaged ceilings and broken tiles	021001260017000 - Societal Re-orientation - General	026300200100 - MUSEUMS AND MONUMENTS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00	-
PURCHASE OF 5 EXECUTIVE OFFICE TABLE WITH EXTENTION @ N450,000 EACH, 10 EXECUTIVE BOOK CASES @ N400,000 EACH, 5 METAL FILING CABINETS @N1,000,000	021001260018000 - Societal Re-orientation - General	026900100100 - MINISTRY OF IJAW NATIONAL AFFAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70821 - CULTURAL SERVICES	50640100 - STATEWIDE	-	-	-	100,000,000.00	50,000,000.00	50,000,000.00	-
PURCHASE OF 3 NUMBERS OF 24INCHES FHD HDMI DELL DESKTOP @ N700,000 EACH, 3 NUMBER OF DELL PRECISION 5550 10TH GEN. INTEL CORE i7 512GB 64GB RAM @ N700,000	021001260019000 - Societal Re-orientation - General	026900100100 - MINISTRY OF IJAW NATIONAL AFFAIRS	23010113 - PURCHASE OF COMPUTERS	70821 - CULTURAL SERVICES	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
PURCHASE OF 2 HP COLOR LASERJET PRO MULTIFUNCTION @N1,000,000 EACH AND 2 HP LASERJET MFP 137FNW MONOCHROME MULTIFUNCTION @N1,000,000 EACH	021001260020000 - Societal Re-orientation - General	026900100100 - MINISTRY OF IJAW NATIONAL AFFAIRS	23010114 - PURCHASE OF COMPUTER PRINTERS	70821 - CULTURAL SERVICES	50640100 - STATEWIDE	-	-	-	4,000,000.00	4,000,000.00	4,000,000.00	-
PURCHASE OF 3 BROTHER MFCL 2700DW ALL IN ONE LASERJET COPIERS @N1,000,000 EACH	021001260021000 - Societal Re-orientation - General	026900100100 - MINISTRY OF IJAW NATIONAL AFFAIRS	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70821 - CULTURAL SERVICES	50640100 - STATEWIDE	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	-
PURCHASE OF 6 25KG FIRE EXTINGUISHERS @N300,000 EACH, 2 ROLL OF GENERIC FIREKILLER HOSE @N350,000 EACH AND FIRE ALARM SYSTEM @N	021001260022000 - Societal Re-orientation - General	026900100100 - MINISTRY OF IJAW NATIONAL AFFAIRS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	50640100 - STATEWIDE	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	-
PURCHASE OF 10 SECURITY CAMERAS (CCTV) @N470,000 EACH AND SECURITY TORCH @300,000	021001260023000 - Societal Re-orientation - General	026900100100 - MINISTRY OF IJAW NATIONAL AFFAIRS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70821 - CULTURAL SERVICES	50640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
PURCHASE OF 10 DIGITAL CALCULATORS @N25,000 EACH, TAPE DISPENSERS @N300,000, 10 STAPLERS @N5,000 EACH, INK @ N50,000, PERFURATOR @ N50,000 AND HOLE PUNCH @N	021001260024000 - Societal Re-orientation - General	026900100100 - MINISTRY OF IJAW NATIONAL AFFAIRS	23010140 - PURCHASE OF OFFICE EQUIPMENT	70821 - CULTURAL SERVICES	50640100 - STATEWIDE	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	-
CONSTRUCTION/ PROVISION OF HEROES PARK RECREATIONAL CENTER WITH RESTAURANT, WALKWAYS, MASOLEUMS AND 6 PAVILONS BESIDE IJAW HOUSE, PHASE 1 @N1,000,000,000 AND PHASE 2 @N	021001260025000 - Societal Re-orientation - General	026900100100 - MINISTRY OF IJAW NATIONAL AFFAIRS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	50640100 - STATEWIDE	-	-	-	1,873,000,000.00	1,873,000,000.00	1,873,000,000.00	-
REHABILITATION /REPAIR OF IJAW HOUSE COMPLEX SANI ABACHA EXPRESSWAY	021001260026000 - Societal Re-orientation - General	026900100100 - MINISTRY OF IJAW NATIONAL AFFAIRS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	50640100 - STATEWIDE	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00	-
REHABILITATION /REPAIR OF MARAPCO MP250 POWER PLANT	021001260027000 - Societal Re-orientation - General	026900100100 - MINISTRY OF IJAW NATIONAL AFFAIRS	23030125 - REHABILITATION/REPAIRS-POWER GENERATING PLANTS	70821 - CULTURAL SERVICES	50640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-

BORO DAY CELEBRATION, KING ROBERT FRITZNSBLDAY	021001260028O0 - Societal Re-orientation - General	026900100100 - MINISTRY OF IJAW NATIONAL AFFAIRS	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - CULTURAL SERVICES	50640100 - STATEWIDE	-	-	-	35,000,000.00	35,000,000.00	35,000,000.00	-
PURCHASE OF EQUIPMENT TO CARRYOUT THE INSTITUTIONAL REFORMS OF THE MINISTRY	021001260029O0 - Societal Re-orientation - General	026900100100 - MINISTRY OF IJAW NATIONAL AFFAIRS	23050126 - GOVERNANCE AND INSTITUTIONAL REFORMS	70821 - CULTURAL SERVICES	50640100 - STATEWIDE	-	-	-	11,000,000.00	11,000,000.00	11,000,000.00	-
PROCUREMENT OF 1 TRAULLERS, 1 HEAVY DUTY RIVER CRAFTS, 1 PROPELLED BARGES AND 1 TUG BOATS	161001260001O0 - Water Ways - General	027000100100 - MINISTRY OF MARINE AND BLUE ECONOMY	23010109 - PURCHASE OF SEA BOATS	70491 - ECONOMIC AFFAIRS N.E.C.	50640100 - STATEWIDE	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00	-
PURCHASE OF 10 TABLES, 20 CHAIRS, 5 CABINETS ETC	161001260002O0 - Water Ways - General	027000100100 - MINISTRY OF MARINE AND BLUE ECONOMY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70491 - ECONOMIC AFFAIRS N.E.C.	50640100 - STATEWIDE	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-
PURCHASE OF 10 HP ITB LAPTOP ETC	161001260003O0 - Water Ways - General	027000100100 - MINISTRY OF MARINE AND BLUE ECONOMY	23010113 - PURCHASE OF COMPUTERS	70491 - ECONOMIC AFFAIRS N.E.C.	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
PURCHASE OF 5 HP 3 IN 1 PRINTERS	161001260004O0 - Water Ways - General	027000100100 - MINISTRY OF MARINE AND BLUE ECONOMY	23010114 - PURCHASE OF COMPUTER PRINTERS	70491 - ECONOMIC AFFAIRS N.E.C.	50640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
PURCHASE OF 5 HP LASER JET PHOTOCOPIERS	161001260005O0 - Water Ways - General	027000100100 - MINISTRY OF MARINE AND BLUE ECONOMY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70491 - ECONOMIC AFFAIRS N.E.C.	50640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
PURCHASE OF 1 TRACTOR, 5 CHILASE GRASS CUTTING MACHINE	161001260006O0 - Water Ways - General	027000100100 - MINISTRY OF MARINE AND BLUE ECONOMY	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70491 - ECONOMIC AFFAIRS N.E.C.	50640100 - STATEWIDE	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
PURCHASE OF 10 FLASH LIGHTS, 10 FIRST AID KITS , 10 CLOTHING, 10 RADIO, 10 ACCESS CONTROL SYSTEM, 10 ALARM SYSTEM,10 HEATED VEST,10 HEAVY DUTY BOOTS	161001260007O0 - Water Ways - General	027000100100 - MINISTRY OF MARINE AND BLUE ECONOMY	23010128 - PURCHASE OF SECURITY EQUIPMENT	70491 - ECONOMIC AFFAIRS N.E.C.	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
Purchase of 4 HP Intel core i5 laptop	161001260008O0 - Water Ways - General	027000100100 - MINISTRY OF MARINE AND BLUE ECONOMY	23010134 - PURCHASE OF DIVING EQUIPMENT	70491 - ECONOMIC AFFAIRS N.E.C.	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
BUILDING OF 2 JETTY'S, CLEARING OF RIVER LETTICES,	161001260009O0 - Water Ways - General	027000100100 - MINISTRY OF MARINE AND BLUE ECONOMY	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70491 - ECONOMIC AFFAIRS N.E.C.	50640100 - STATEWIDE	-	-	-	650,000,000.00	650,000,000.00	650,000,000.00	-
PORT DEVELOPMENT, WATER FRONT DEVELOPMENT,DOCKYARD DEVELOPMENT,FISH CITY DEVELOPMENT AND AQUACULTURE DEVELOPMENT	161001260010O0 - Water Ways - General	027000100100 - MINISTRY OF MARINE AND BLUE ECONOMY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70491 - ECONOMIC AFFAIRS N.E.C.	50640100 - STATEWIDE	-	-	-	800,000,000.00	800,000,000.00	800,000,000.00	-
INSTALLATION OF DIRECTIONAL SIGNS, CONSTRUCTION OF NAVIGATABLE STRUCTURES(BRIDGES, UNDER WATER PIPES ETC)	161001260011O0 - Water Ways - General	027000100100 - MINISTRY OF MARINE AND BLUE ECONOMY	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70491 - ECONOMIC AFFAIRS N.E.C.	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
PURCHASE OF EQUIPMENT TO CARRYOUT WATER WAYS MAINTENANCE (HYACINTH AND WEED CONTROL)	161001260012O0 - Water Ways - General	027000100100 - MINISTRY OF MARINE AND BLUE ECONOMY	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70491 - ECONOMIC AFFAIRS N.E.C.	50640100 - STATEWIDE	-	-	-	800,000,000.00	800,000,000.00	800,000,000.00	-
REPAIRS OF GENERATING PLANT	161001260013O0 - Water Ways - General	027000100100 - MINISTRY OF MARINE AND BLUE ECONOMY	23030125 - REHABILITATION/REPAIRS-POWER GENERATING PLANTS	70491 - ECONOMIC AFFAIRS N.E.C.	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
Reasearch on Coastal error mitigation, port Developemnt, Marine Tourism and Marine Renewable Energy	161001260014O0 - Water Ways - General	027000100100 - MINISTRY OF MARINE AND BLUE ECONOMY	23050101 - RESEARCH AND DEVELOPMENT	70491 - ECONOMIC AFFAIRS N.E.C.	50640100 - STATEWIDE	-	-	-	420,000,000.00	420,000,000.00	420,000,000.00	-
Purchase of 4 HP Intel core i5 laptop	161001260015O0 - Water Ways - General	027000100100 - MINISTRY OF MARINE AND BLUE ECONOMY	23050103 - MONITORING AND EVALUATION	70491 - ECONOMIC AFFAIRS N.E.C.	50640100 - STATEWIDE	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
Purchase of One (1) Toyota Hilus Van @(N100,000,000.00)	021001260030O0 - Societal Re-orientation - General	031801100100 - JUDICIAL SERVICE COMMISSION	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
Contruction of New Office Building @ N300,000,000.00)	021001260031O0 - Societal Re-orientation - General	031801100100 - JUDICIAL SERVICE COMMISSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	300,000,000.00	300,000,000.00	300,000,000.00	-
Rehabilitation/Repairs of Chairman & Secretary residential Building @N120,000,000.00	021001260032O0 - Societal Re-orientation - General	031801100100 - JUDICIAL SERVICE COMMISSION	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	120,000,000.00	120,000,000.00	120,000,000.00	-
Rehabilitation/Repairs of Officel Building @N80,000,000.00	021001260033O0 - Societal Re-orientation - General	031801100100 - JUDICIAL SERVICE COMMISSION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	80,000,000.00	80,000,000.00	80,000,000.00	-
1) Purchase of Office furniture for High Court conference hall, Judges, Magistrates and Research Assistants	021001260034O0 - Societal Re-orientation - General	031805100100 - HIGH COURT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	300,000,000.00	300,000,000.00	300,000,000.00	-
PURCHASE OF 60 SETS OF COMPUTERS & ACCESSARIES@ N2,500,000.00	021001260035O0 - Societal Re-orientation - General	031805100100 - HIGH COURT	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	150,000,000.00	150,000,000.00	150,000,000.00	-
PURCHASE OF 60 SETS OF PRINTERS@ N1,666,000.00	021001260036O0 - Societal Re-orientation - General	031805100100 - HIGH COURT	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
PURCHASE OF 30 SETS OF PHOTOCOPYING MACHINES@ N1,000,000.00	021001260037O0 - Societal Re-orientation - General	031805100100 - HIGH COURT	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-

1) PURCHASE OF LAW BOOKS=N40,000,000.00. 2) LAW JOURNALS=N15,000,000.00. 3) LAW REPORT=N15,000,000.00	021001260038 00 - Societal Re-orientation - General	031805100100 - HIGH COURT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	70,000,000.00	70,000,000.00	70,000,000.00	-
1) PURCHASE OF CCTV CAMERAS & ACCESSARIES=N20,000,000.00. 2) PURCHASE OF SCANNERS & METAL DETECTORS=N15,000,000.00	021001260039 00 - Societal Re-orientation - General	031805100100 - HIGH COURT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	35,000,000.00	35,000,000.00	35,000,000.00	-
CONSTRUCTION OF SIX MAGISTRATE COURTS IN YENAGOA	021001260040 00 - Societal Re-orientation - General	031805100100 - HIGH COURT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	1,350,000,000.00	1,350,000,000.00	1,350,000,000.00	-
RENOVATION OF HIGH COURT COMPLEX AND SIX MAGISTRATE COURT IN YENAGOA	021001260041 00 - Societal Re-orientation - General	031805100100 - HIGH COURT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	965,000,000.00	965,000,000.00	965,000,000.00	-
Purchase of three (3) 2025 Toyota Hilux, One (1) 2025 Rav 4, Two (2) Toyota becce 2025, four (4) Toyota cars official vehicles	021001260042 00 - Societal Re-orientation - General	031805200100 - CUSTOMARY COURT OF APPEAL	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	330,000,000.00	330,000,000.00	330,000,000.00	-
Purchase of 2 Chevrolet Trucks @ N55,000,000.00	021001260043 00 - Societal Re-orientation - General	031805200100 - CUSTOMARY COURT OF APPEAL	23010107 - PURCHASE OF TRUCKS	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
Purchase of 1 Toyota Hiace Bus @N70,000,000.00	021001260044 00 - Societal Re-orientation - General	031805200100 - CUSTOMARY COURT OF APPEAL	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
Purchae of 5 executive chairs and tables, 6 filing carbinets, 10 window blinds, 5 visitors chairs, 10 carpetS and rugs	021001260045 00 - Societal Re-orientation - General	031805200100 - CUSTOMARY COURT OF APPEAL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	40,000,000.00	40,000,000.00	40,000,000.00	-
Purchase of Ten(10) HP 10 Desktops @ N2,000,000.00	021001260046 00 - Societal Re-orientation - General	031805200100 - CUSTOMARY COURT OF APPEAL	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
Purchase of eight (8) HP Printers @ N500,000.00	021001260047 00 - Societal Re-orientation - General	031805200100 - CUSTOMARY COURT OF APPEAL	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
Purchase of two (2) HP Photocopying Machine @ N2,500,000.00	021001260048 00 - Societal Re-orientation - General	031805200100 - CUSTOMARY COURT OF APPEAL	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS @N500,000,000.00 at Yenagoa and Brass Customary Court	021001260049 00 - Societal Re-orientation - General	031805200100 - CUSTOMARY COURT OF APPEAL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	300,000,000.00	300,000,000.00	300,000,000.00	-
CONSTRUCTION / PROVISION OF WATER FACILITIES in 10 Courts@N7,000,000.00	021001260050 00 - Societal Re-orientation - General	031805200100 - CUSTOMARY COURT OF APPEAL	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
Rehabilitation of the customary court of appeal judges and staff residential quarter	021001260051 00 - Societal Re-orientation - General	031805200100 - CUSTOMARY COURT OF APPEAL	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	300,000,000.00	300,000,000.00	300,000,000.00	-
PURCHASE OF TWO (2) TOYOTA VENZA 2017 4WD	021001260052 00 - Societal Re-orientation - General	031805300100 - MULTI-DOOR COURT HOUSE	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
PURCHASE OF TOYOTA HIACE BUS	021001260053 00 - Societal Re-orientation - General	031805300100 - MULTI-DOOR COURT HOUSE	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	102,125,000.00	102,125,000.00	102,125,000.00	-
Purchase of 7 shelving brackets, 6 chairs, 6 tables, 1 visitors chairs, 3 filing carbinets	021001260054 00 - Societal Re-orientation - General	031805300100 - MULTI-DOOR COURT HOUSE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	17,507,000.00	17,507,000.00	17,507,000.00	-
PURCHASE OF 2 HISENSE REFRIGERATOR . PURCHASE OF 4 HP DESKTOP COMPUTERS. PURCHASE OF 2 HP LAPTOP	021001260055 00 - Societal Re-orientation - General	031805300100 - MULTI-DOOR COURT HOUSE	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	5,350,000.00	5,350,000.00	5,350,000.00	-
PURCHASE OF FIVE (5) HP OFFICEJET PRO 8130 PRINTERS	021001260056 00 - Societal Re-orientation - General	031805300100 - MULTI-DOOR COURT HOUSE	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	3,680,000.00	3,680,000.00	3,680,000.00	-
PURCHASE OF ONE (1) COMIX 350BD SHREDDING MACHINE	021001260057 00 - Societal Re-orientation - General	031805300100 - MULTI-DOOR COURT HOUSE	23010117 - PURCHASE OF SHREDDING MACHINES	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	450,000.00	450,000.00	450,000.00	-
PURCHASE OF HP SCANJET PRO 3500 F1 SCANNER	021001260058 00 - Societal Re-orientation - General	031805300100 - MULTI-DOOR COURT HOUSE	23010118 - PURCHASE OF SCANNERS	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	888,000.00	888,000.00	888,000.00	-
REHABILITATION AND REPAIRS OF LEAKING ROOFS, PAINTING AND RENOVATION WORK FOR THE MMSC BUILDING	021001260059 00 - Societal Re-orientation - General	031805300100 - MULTI-DOOR COURT HOUSE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
PURCHASE OF 60 OFFICE CHAIRS.PURCHASE OF 30 OFFICE TABLES. PURCHASE OF 12 FILE CABINET, PURCHASE OF 10 BOOKSHELVES	021001260060 00 - Societal Re-orientation - General	032600100100 - MINISTRY OF JUSTICE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
PURCHASE OF 50 10TH GENERATION HP LAPTOPS	021001260061 00 - Societal Re-orientation - General	032600100100 - MINISTRY OF JUSTICE	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	42,300,000.00	42,300,000.00	42,300,000.00	-
PURCHASE OF 7 HP LASERJET COMPUTER PRINTERS	021001260062 00 - Societal Re-orientation - General	032600100100 - MINISTRY OF JUSTICE	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	4,000,000.00	4,000,000.00	4,000,000.00	-

PURCHASE OF 2 HP INDUSTRIAL PHOTOCOPYING MACHINE	021001260063OO - Societal Re-orientation - General	032600100100 - MINISTRY OF JUSTICE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	7,000,000.00	7,000,000.00	7,000,000.00	-
PURCHASE OF 1 SHREDDING MACHINES	021001260064OO - Societal Re-orientation - General	032600100100 - MINISTRY OF JUSTICE	23010117 - PURCHASE OF SHREDDING MACHINES	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	100,000.00	100,000.00	100,000.00	-
PUCHASE OF 2 HP SCANNING MACHINES	021001260065OO - Societal Re-orientation - General	032600100100 - MINISTRY OF JUSTICE	23010118 - PURCHASE OF SCANNERS	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	100,000.00	100,000.00	100,000.00	-
PURCHASE OF LAW PAVILLON ,ANNUAL SUBSCRIPTION ,WEEKLY LAW REPORTS,PURCHASE OF WIFI AND INSTALLATION,PURCHASE OF 15 PIECES OF 10TH GENERATION HP LAPTOP	021001260066OO - Societal Re-orientation - General	032600100100 - MINISTRY OF JUSTICE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	75,000,000.00	75,000,000.00	75,000,000.00	-
LEAKING ROOFS REPAIR OF PLUMBING WORKS AND WATER STORAGE REPAIR OF ELECTRICAL WORKS AND FAILED APPLIANCES AT THE JUDGES QUARTERS ABUJA	021001260067OO - Societal Re-orientation - General	032600100100 - MINISTRY OF JUSTICE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00	-
TO PURCHASE COURT PERFORMANCE DASHBOARD EQUIPMENT TO MONITORING IN THE CUSTOMARY AND MAGISTRATE COURT	021001260068OO - Societal Re-orientation - General	032600100100 - MINISTRY OF JUSTICE	23050103 - MONITORING AND EVALUATION	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	1,500,000.00	1,500,000.00	1,500,000.00	-
PIURCHASE OF STAGE PLATFORM FOR THE CELEBRATION OF LAW WEEK	021001260069OO - Societal Re-orientation - General	032600100100 - MINISTRY OF JUSTICE	23050104 - ANNIVERSARIES/CELEBRATIONS	70331 - LAW COURTS	50640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
Purchase of 10 executive chairs, 20 office table and 30 window blinds	081001260001OO - Youth - General	051300100100 - MINISTRY OF YOUTH	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	-	-	-	40,000,000.00	40,000,000.00	40,000,000.00	-
Purchase of 4 units of HP All-in-One Desktop System @ 1,250,000 per unit	081001260002OO - Youth - General	051300100100 - MINISTRY OF YOUTH	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
Purchase of 5 HP Printer Deskjet Pro 250	081001260003OO - Youth - General	051300100100 - MINISTRY OF YOUTH	23010114 - PURCHASE OF COMPUTER PRINTERS	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
purchase of 3 fellowes intelishred ms-460Cs shredder	081001260004OO - Youth - General	051300100100 - MINISTRY OF YOUTH	23010117 - PURCHASE OF SHREDDING MACHINES	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	-	-	-	2,500,000.00	2,500,000.00	2,500,000.00	-
Purchase of 5 HP Deskjet Pro Scanner	081001260005OO - Youth - General	051300100100 - MINISTRY OF YOUTH	23010118 - PURCHASE OF SCANNERS	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	-	-	-	2,500,000.00	2,500,000.00	2,500,000.00	-
Construction of comprehensive one-stop shop youth training centre, Construction/provision of office building/youth secretariat for National Youth Council of Nigeria and Youth Parliament, Bayelsa State	081001260006OO - Youth - General	051300100100 - MINISTRY OF YOUTH	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	-	-	-	300,000,000.00	300,000,000.00	300,000,000.00	-
rehabilitation/repairs of office building/youth secretariat	081001260007OO - Youth - General	051300100100 - MINISTRY OF YOUTH	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
Acquisition of Load monitoring systems for measuring Youth training activities	081001260008OO - Youth - General	051300100100 - MINISTRY OF YOUTH	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	-	-	-	125,000,000.00	125,000,000.00	125,000,000.00	-
Purchase of Materials used for independent day celebration, international youth day, workers day (Flags, costumes, and cassinia)	081001260009OO - Youth - General	051300100100 - MINISTRY OF YOUTH	23050104 - ANNIVERSARIES/CELEBRATIONS	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
Procurement of materials to ensure effectiveness, transparency, accountability and youth inclusiveness in the state	081001260010OO - Youth - General	051300100100 - MINISTRY OF YOUTH	23050126 - GOVERNANCE AND INSTITUTIONAL REFORMS	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00	-
Purchase of youth empowerment economic materials for youth development fund	081001260011OO - Youth - General	051300100100 - MINISTRY OF YOUTH	23050103 - MONITORING AND EVALUATION	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
PURCHASE OF 50 CHAIRS, 50 TABLES AND 30 WINDOW BLINDS FOR WOMEN DEVELOPMENT CENTRE, WOMEN AFFAIRS SKILL ACQUISITION CENTRE, PURCHASE OF SEXUAL ASSUALT REFERAL CENTRE (SARC), CORRECTIONAL	230102260001OO - Social protection coordination and mechanisms	051400100100 - MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	50640100 - STATEWIDE	-	-	-	185,000,000.00	185,000,000.00	185,000,000.00	-
PURCHASE OF 1 ALL-IN-ONE HP DESKTOP COMPUTER AND 1 HP LAPTOP	230102260002OO - Social protection coordination and mechanisms	051400100100 - MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	50640100 - STATEWIDE	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	-

PURCHASE OF 3 HP LASERJET MFP M14w ALL-IN-ONE WIRELESS PRINTERS	23010226000300 - Social protection coordination and mechanisms	051400100100 - MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	23010114 - PURCHASE OF COMPUTER PRINTERS	71091 - SOCIAL PROTECTION N.E.C.	50640100 - STATEWIDE	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	-
PURCHASE OF 1 SHARP BP-20M22 MULTIFUCTIONAL PHOTOCOPIER MACHINE	23010226000400 - Social protection coordination and mechanisms	051400100100 - MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71091 - SOCIAL PROTECTION N.E.C.	50640100 - STATEWIDE	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-
CONSTRUCTION OF SEXUAL ASSAULT REFERRAL CENTRE (SARC) AND CORRECTIONAL COMPLEX	23030426000100 - Social Norms and Behaviour Change	051400100100 - MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	50640100 - STATEWIDE	-	-	-	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	-
REHABILITATION /REPAIRS OF WOMEN DEVELOPMENT CENTRE, WOMEN AFFAIRS SKILL ACQUISTION CENTRE CHILDRENS HOME	23010226000500 - Social protection coordination and mechanisms	051400100100 - MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	50640100 - STATEWIDE	-	-	-	284,000,000.00	284,000,000.00	284,000,000.00	-
REHABILITATION /REPAIRS OF THE MINISTRY 100KVA PERKINS GENERATING SET	23010226000600 - Social protection coordination and mechanisms	051400100100 - MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	23030125 - REHABILITATION/REPAIRS-POWER GENERATING PLANTS	71091 - SOCIAL PROTECTION N.E.C.	50640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
PURCHASE OF COMMUNITY SCORECARD ANS AUTOMATED REPORTING SOFTWARE TO ENSURE ACCONTABILITY, TRACKING PROGRESS TOWARDS GENDER EQUALITY AND MAKING EVIDENCE BASED POLICY DECISION	23010226000700 - Social protection coordination and mechanisms	051400100100 - MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT	23050103 - MONITORING AND EVALUATION	71091 - SOCIAL PROTECTION N.E.C.	50640100 - STATEWIDE	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
PROCUREMENT OF THREE TOYOTA HIGH CLASSIFIED VEHICLE FOR THE PROGRAMME	23010226000900 - Social protection coordination and mechanisms	051400400100 - BAYELSA STATE - NIGERIA FOR WOMEN PROJECT (NFWP)	23010105 - PURCHASE OF MOTOR VEHICLES	71041 - FAMILY AND CHILDREN	50640100 - STATEWIDE	-	-	-	300,000,000.00	300,000,000.00	300,000,000.00	-
PROCUREMENT OF FOUR TOYOTA HILUX	23010226001000 - Social protection coordination and mechanisms	051400400100 - BAYELSA STATE - NIGERIA FOR WOMEN PROJECT (NFWP)	23010107 - PURCHASE OF TRUCKS	71041 - FAMILY AND CHILDREN	50640100 - STATEWIDE	-	-	-	370,000,000.00	370,000,000.00	370,000,000.00	-
PROCUREMENT OF TWO TOYOTA HIACE BUSES	23010226001100 - Social protection coordination and mechanisms	051400400100 - BAYELSA STATE - NIGERIA FOR WOMEN PROJECT (NFWP)	23010108 - PURCHASE OF BUSES	71041 - FAMILY AND CHILDREN	50640100 - STATEWIDE	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00	-
PURCHASE OF GOOGLE WORKSPACE AND AUTOMATED REPORTING SOFTWARES FOR MONITORING AND EVALUATION LOGISTIC OF THE PROGRAMME ACROSS THE EIGHT LOCAL GOVERNMENT AREAS	23010226001200 - Social protection coordination and mechanisms	051400400100 - BAYELSA STATE - NIGERIA FOR WOMEN PROJECT (NFWP)	23050103 - MONITORING AND EVALUATION	71041 - FAMILY AND CHILDREN	50640100 - STATEWIDE	-	-	-	1,130,000,000.00	1,130,000,000.00	1,130,000,000.00	-
PURCHASE TENTS AND CANOPIES, PODIUM AND STAGES FOR GIRL CHILD DAY, JUNE 12 CELEBRATION, OCTOBER 1ST CELEBRATION ETC	23010226001300 - Social protection coordination and mechanisms	051400400100 - BAYELSA STATE - NIGERIA FOR WOMEN PROJECT (NFWP)	23050104 - ANNIVERSARIES/CELEBRATIONS	71041 - FAMILY AND CHILDREN	50640100 - STATEWIDE	-	-	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	-
PURCHASE OF SOFTWARES AND HARDWARES FOR THE IMPLEMENTATIO N WOMEN EMPOWERMENT PROGRAMMES AND REFORMS POLICIES OF THE MINISTRY	23010226001400 - Social protection coordination and mechanisms	051400400100 - BAYELSA STATE - NIGERIA FOR WOMEN PROJECT (NFWP)	23050126 - GOVERNANCE AND INSTITUTIONAL REFORMS	71041 - FAMILY AND CHILDREN	50640100 - STATEWIDE	-	-	-	800,000,000.00	800,000,000.00	800,000,000.00	-
Procurement of 3000 Secondary Schools tables/chairs for teachers, Purchase of 30 office chairs, 30 office tables in Ministry of Education, Post primary school board ,Bayelsa state scholarship board	05050226000100 - Furnishing	051700100100 - MINISTRY OF EDUCATION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	50640100 - STATEWIDE	-	-	-	250,000,000.00	250,000,000.00	250,000,000.00	-
PURCHASE OF 10 KVA INVERTER/ SOLAR PANNEL CONTROLAR FOR MNISTRY OF EDUCATION	05050126000100 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23010119 - PURCHASE OF POWER GENERATING SET	70912 - PRIMARY EDUCATION	50640100 - STATEWIDE	-	-	-	70,000,000.00	70,000,000.00	70,000,000.00	-
Purchase Of Teaching / Learning Aid Equipment for Primary schools, Purchase Of Teaching / Learning Aid Equipment for Secondary schools	05050326000100 - Libraries and laboratories	051700100100 - MINISTRY OF EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	50640100 - STATEWIDE	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
purchase of books in librabry blocks in public schools across the 8 L.G.A	05050326000200 - Libraries and laboratories	051700100100 - MINISTRY OF EDUCATION	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - PRIMARY EDUCATION	50640100 - STATEWIDE	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
Purchase of sporting facilities for 217 Secondary schools across the 8 L.G.A	05050126000200 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70912 - PRIMARY EDUCATION	50640100 - STATEWIDE	-	-	-	58,000,000.00	58,000,000.00	58,000,000.00	-

Constructure of Administrative block, 12 classroom storey building at GST Ayamasa, Construction of Six Classrom Block at Kolouam 2, Construction two storey 30 class building at [illegible]	05050126000300 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50640100 - STATEWIDE	-	-	-	19,800,000,000.00	19,800,000,000.00	19,800,000,000.00	-
CONSTRUCTION OF COMMUNITY BOYS SECONDARY SCHOOL, NEMBE BASSAMBIRI, BSS, BISENI (CONSTRUCTION OF PERIMETER FENCE AND RENOVATION), CONSTRUCTION OF CORPERS [illegible]	05050126000400 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	50640100 - STATEWIDE	-	-	-	3,300,000,000.00	3,300,000,000.00	3,300,000,000.00	-
CONSTRUCTION OF CBT /ICT CENTERS IN ALL SECONDARY SCHOOLS FOR WAEC CBT EXERMINATIONS WITH 250 COMPUTERS EACH ACROSS [illegible]	05050126000500 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70912 - PRIMARY EDUCATION	50640100 - STATEWIDE	-	-	-	370,621,882.16	370,621,882.16	370,621,882.16	-
RENOVATION OF WORKS AT , CSS, IKARAMA IN YENAGOA LGA, Renovation of Seven (7) classroom block with offices at Comprehensive Secondary School, Ayamabele,	05050126000600 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50640100 - STATEWIDE	-	-	-	16,002,508,914.17	16,002,508,914.17	16,002,508,914.17	-
rehabilitation/repairs of Library Block in 10 secondary schools secondary schools across the 8 L.G.A	05050126000700 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70912 - PRIMARY EDUCATION	50640100 - STATEWIDE	-	-	-	60,000,000.00	60,000,000.00	60,000,000.00	-
repair of 100 existing early childcare centres. Across the 8 L.G.A	05050126000800 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70912 - PRIMARY EDUCATION	50640100 - STATEWIDE	-	-	-	40,000,000.00	40,000,000.00	40,000,000.00	-
Rehabilitation of ICT centres (EMIS) Ministry of Education, State Universal Basic Education Board and Post Primary School Board	05050126000900 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70912 - PRIMARY EDUCATION	50640100 - STATEWIDE	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
Purchase of microscopes and spectrometer equipment to carryout research in education	05050126001000 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	50640100 - STATEWIDE	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00	-
Purchase of equipment to carryout Inspection of all Public and Private schools across the 8 L.G.A	05050126001100 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23050103 - MONITORING AND EVALUATION	70912 - PRIMARY EDUCATION	50640100 - STATEWIDE	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of Tents and canopies, podium and stage, drapes and curtains for Anniversaries/Celebration s (Children Day, Teachers Day, Worker Day And Independence Day)	05050126001200 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23050104 - ANNIVERSARIES/CELEBRATIONS	70912 - PRIMARY EDUCATION	50640100 - STATEWIDE	-	-	-	21,000,000.00	21,000,000.00	21,000,000.00	-
PURCHASE OF FIVE(5) TABLES AND FIVE(5) window blind, 5 CHAIRS FOR THE MINISTRY at 30,000,000.00	05050126001300 - Schools' infrastructure construction and rehabilitation	051700300100 - BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	50640100 - STATEWIDE	-	-	-	20,000,000.00	30,000,000.00	40,000,000.00	-
Purchase of chalk boards, flip charts, projectors, Video players, Speakers and Microphones	05050126001400 - Schools' infrastructure construction and rehabilitation	051700300100 - BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	50640100 - STATEWIDE	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
purchase of SCIENCE TEXTBOOKS LITERATURE AND DRAMA TEXTBOOKS LANGUAGE TEXTBOOKS BOOK SHELVES TABLES CHAIRS AIR CONDITION CELLING FAN STANDING FAN [illegible]	05050126001500 - Schools' infrastructure construction and rehabilitation	051700300100 - BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - PRIMARY EDUCATION	50640100 - STATEWIDE	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-
Javelin Discuss Volleyball and net High jump pole Basketball and net ShotputTable tennis at 10,000,000.00	05050126001600 - Schools' infrastructure construction and rehabilitation	051700300100 - BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70912 - PRIMARY EDUCATION	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
Construction of Primary School at Ekeki	05050126001700 - Schools' infrastructure construction and rehabilitation	051700300100 - BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50640100 - STATEWIDE	-	-	-	40,000,000.00	40,000,000.00	40,000,000.00	-

Rehabilitation of ICT LAB in seven GOVERNMENT MODEL SECONDARY SCHOOLS (BRASS, EKEREMOR, SPORTS ACADEMY, ASOAMA, KAIAMA, NEMBE, OGBIA, SAGBAMA, OPOROMA, UKUBIE, OVOM,	05050126001800 - Schools' infrastructure construction and rehabilitation	051700300100 - BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70912 - PRIMARY EDUCATION	50640100 - STATEWIDE	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
Purchase of one new 18 seater Hummer bus	05050126001900 - Schools' infrastructure construction and rehabilitation	051701300100 - BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	23010108 - PURCHASE OF BUSES	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	50640100 - STATEWIDE	-	-	-	105,000,000.00	105,000,000.00	105,000,000.00	-
Purchase of 21 Executive Chairs & Tables,50 other office Tables & Chairs, 15 Filing cabinets,	05050126002000 - Schools' infrastructure construction and rehabilitation	051701300100 - BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	50640100 - STATEWIDE	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
Purchase of 15 Lenovo desktop, 10 Lenovo laptops and other accessories for office use	05050126002100 - Schools' infrastructure construction and rehabilitation	051701300100 - BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	23010113 - PURCHASE OF COMPUTERS	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	50640100 - STATEWIDE	-	-	-	12,000,000.00	12,000,000.00	12,000,000.00	-
Purchase of 1 hp colour laserjet mfp 2303fdw printer, 10 deskjet 3 in 1 Printers	05050126002200 - Schools' infrastructure construction and rehabilitation	051701300100 - BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	23010114 - PURCHASE OF COMPUTER PRINTERS	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	50640100 - STATEWIDE	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	-
Purchase of 2 sharp copier Ar-7024 and AC2JSG2E01FS	05050126002300 - Schools' infrastructure construction and rehabilitation	051701300100 - BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	50640100 - STATEWIDE	-	-	-	2,500,000.00	2,500,000.00	2,500,000.00	-
Purchase of 1 heavy duty sunwood Shredder	05050126002400 - Schools' infrastructure construction and rehabilitation	051701300100 - BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	23010117 - PURCHASE OF SHREDDING MACHINES	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	50640100 - STATEWIDE	-	-	-	280,000.00	280,000.00	280,000.00	-
Purchase of 1 200kva sound proof, 1 60 kva soundproof & 1 Firman 10kva Petrol generator	05050126002500 - Schools' infrastructure construction and rehabilitation	051701300100 - BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	23010119 - PURCHASE OF POWER GENERATING SET	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	50640100 - STATEWIDE	-	-	-	29,000,000.00	29,000,000.00	29,000,000.00	-
Purchase of 1 oven cooker, 1 dyhidrator Machine, blender, utensils and cooking Pots	05050126002600 - Schools' infrastructure construction and rehabilitation	051701300100 - BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	50640100 - STATEWIDE	-	-	-	12,000,000.00	12,000,000.00	12,000,000.00	-
Purchase of Clinical equipments, 2 beddings and other items	05050126002700 - Schools' infrastructure construction and rehabilitation	051701300100 - BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
Purchase of 30 Angus Dcp 9kg Fire Extinguishers for offices and workshops	05050126002800 - Schools' infrastructure construction and rehabilitation	051701300100 - BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	50640100 - STATEWIDE	-	-	-	700,000.00	700,000.00	700,000.00	-
Purchase of 10 wall mount magnetic white boards, 4x4 boards on stands, classroom desk and Chairs	05050126002900 - Schools' infrastructure construction and rehabilitation	051701300100 - BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	50640100 - STATEWIDE	-	-	-	13,000,000.00	13,000,000.00	13,000,000.00	-
Purchase of 1 chess press machines, 50 footballs, 1,000 tennis balls, 1,000 bricket balls and 500 stop watches for the institute	05050126003000 - Schools' infrastructure construction and rehabilitation	051701300100 - BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	50640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
Purchase of 2 Green house units, 6 fish ponds unit, 2 feed mills machine,soil plant test kits, irrigation kits, various farm implements, Demonstration crop seedlings.	05050126003100 - Schools' infrastructure construction and rehabilitation	051701300100 - BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	50640100 - STATEWIDE	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
Purchase of8 visual survillance cameras, 3 monitoring screens, torch lights, Raincoats, Rainboots and other protectic equipts	05050126003200 - Schools' infrastructure construction and rehabilitation	051701300100 - BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	23010128 - PURCHASE OF SECURITY EQUIPMENT	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	50640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
Purchase of Industrial Electric Training Equipments, Fashion Training Machines etc	05050126003300 - Schools' infrastructure construction and rehabilitation	051701300100 - BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	50640100 - STATEWIDE	-	-	-	120,000,000.00	120,000,000.00	120,000,000.00	-
Purchase of 10 24' TV sets, 10 Tabletop Refrigrator, 15 split unit Airconditioners, 15 ceiling fans	05050126003400 - Schools' infrastructure construction and rehabilitation	051701300100 - BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	23010140 - PURCHASE OF OFFICE EQUIPMENT	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	50640100 - STATEWIDE	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-
purchase and Installation of internet equipments, Desk phones and headsets	05050126003500 - Schools' infrastructure construction and rehabilitation	051701300100 - BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	23010141 - PURCHASE OF COMMUNICATIONS EQUIPMENT	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	50640100 - STATEWIDE	-	-	-	3,500,000.00	3,500,000.00	3,500,000.00	-
Repairs of Electrical distribution cables in entire campus buildings, Servicing of existing Transformer and Powerlines.	05050126003600 - Schools' infrastructure construction and rehabilitation	051701300100 - BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	50640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
Repairs of existing water reservoir, treatments and piping channels	05050126003700 - Schools' infrastructure construction and rehabilitation	051701300100 - BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	50640100 - STATEWIDE	-	-	-	4,000,000.00	4,000,000.00	4,000,000.00	-
Repairs and re-installation of all street lights in the state	05050126003800 - Schools' infrastructure construction and rehabilitation	051701300100 - BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	23030123 - REHABILITATION/REPAIRS-TRAFFIC /STREET LIGHTS	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	50640100 - STATEWIDE	-	-	-	2,420,000.00	2,420,000.00	2,420,000.00	-

Procurement of tools for Clearing of bushes and cleaning up of Drainages and Water Channels	05050126003900 - Schools' infrastructure construction and rehabilitation	051701300100 - BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	23040102 - EROSION & FLOOD CONTROL	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	S0640100 - STATEWIDE	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	-
Purchase of accessories for ensuring the training remain relevant, innovative and impactful	05050126004000 - Schools' infrastructure construction and rehabilitation	051701300100 - BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	23050101 - RESEARCH AND DEVELOPMENT	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	S0640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
purchase of materials to ensure trainees are equipped with relevant digital skills needed for both entrepreneurship	05050126004100 - Schools' infrastructure construction and rehabilitation	051701300100 - BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	23050102 - COMPUTER SOFTWARE ACQUISITION	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	S0640100 - STATEWIDE	-	-	-	2,500,000.00	2,500,000.00	2,500,000.00	-
purchase of technological equipment to track the progress, asses the effectiveness and measure the impact of trainig programms and institutional	05050126004200 - Schools' infrastructure construction and rehabilitation	051701300100 - BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND VOCATIONAL TRAINING	23050103 - MONITORING AND EVALUATION	70931 - POST-SECONDARY NON-TERTIARY EDUCATION	S0640100 - STATEWIDE	-	-	-	2,100,000.00	2,100,000.00	2,100,000.00	-
Purchase Of Teaching / Learning Aid Equipment for Primary schools across the 8 L.G.A	05050126004300 - Schools' infrastructure construction and rehabilitation	051701400100 - POST PRIMARY SCHOOLS BOARD (PPSB)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	S0640100 - STATEWIDE	-	-	-	85,000,000.00	85,000,000.00	85,000,000.00	-
Purchase of 40 footballs, 40 basketballs, 20 volleyballs, 500 tennis balls, 410 cricket bats and 1,000 gloves for zonlow schools	05050126004400 - Schools' infrastructure construction and rehabilitation	051701400100 - POST PRIMARY SCHOOLS BOARD (PPSB)	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	S0640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
purchase of 10 tables, 10 chairs, 10 file cabinet, 5 hisense air conditioner for post primary school board	05050126004500 - Schools' infrastructure construction and rehabilitation	051701400100 - POST PRIMARY SCHOOLS BOARD (PPSB)	23010140 - PURCHASE OF OFFICE EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	S0640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
purchase of Five (5) Vehicle Ambulances for BENSAS	04010326000104 - Health sector coordination mechanisms	052100100100 - MINISTRY OF HEALTH	23010105 - PURCHASE OF MOTOR VEHICLES	70761 - HEALTH N.E.C.	S0640100 - STATEWIDE	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
purchase of Ten (10) Boat Ambulances for BENSAS	04030726000104 - Emergency services	052100100100 - MINISTRY OF HEALTH	23010109 - PURCHASE OF SEA BOATS	70761 - HEALTH N.E.C.	S0640100 - STATEWIDE	-	-	-	150,000,000.00	150,000,000.00	150,000,000.00	-
Equiping of General Hospitals and Health Care across the state	04050126000104 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	S0640100 - STATEWIDE	-	-	-	1,035,000,000.00	1,035,000,000.00	1,035,000,000.00	-
Construction of Staff Quarters Across some of the Health Facilities in the State	04100126000104 - Health Not Elsewhere Classified	052100100100 - MINISTRY OF HEALTH	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70761 - HEALTH N.E.C.	S0640100 - STATEWIDE	-	-	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	-
Construction of Five (5) Boreholes at Bayelsa Medical University, Sampou campus	04020126000104 - Community interventions	052100100100 - MINISTRY OF HEALTH	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70761 - HEALTH N.E.C.	S0640100 - STATEWIDE	-	-	-	250,000,000.00	250,000,000.00	250,000,000.00	-
Construction of Primary Health Care Centre, Southern Ijaw LGA , Kouluma 2, Mortuary Building at Bayelsa State Teaching Hospital, Construction of Hospital Equipment Maintenance Hub (Biomedical Hub).	04050126000201 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	S0640100 - STATEWIDE	-	-	-	3,045,000,000.00	2,145,000,000.00	2,145,000,000.00	-
Renovation of General Hospital, Brass, Ebedebiri Cottage Hospital, Bolou-Onua Primary Health Care Centre, Igbedi Primary Health Care Centre, Primary Health Care Centre, Ayamasa,	04050126000302 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	S0640100 - STATEWIDE	-	-	-	10,200,000,000.00	10,200,000,000.00	10,200,000,000.00	-
PURCHASE OF ADVANCED TECHNOLOGIES TO AID RESEARCH AND DEVELOPMENT IN HEALTH	04080326000104 - Emergency Operation Centres (EOC)	052100100100 - MINISTRY OF HEALTH	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	S0640100 - STATEWIDE	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
Purchase of equipment for Monitoring of Health Care Intervention and Monitoring of Health Programs, Care Services & Outcomes	04070426000101 - Monitoring and Evaluation (M&E)	052100100100 - MINISTRY OF HEALTH	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	S0640100 - STATEWIDE	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
PURCHASE OF SIX EXECUTIVE CHAIRS AND A CONFERENCE TABLE	04010326000203 - Health sector coordination mechanisms	052100400100 - NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70722 - SPECIALIZED MEDICAL SERVICES	S0640100 - STATEWIDE	-	-	-	12,300,000.00	2,300,000.00	2,300,000.00	-
PURCHASE OF THREE BRAND NEW HP LAPTOP COMPUTERS	04010326000303 - Health sector coordination mechanisms	052100400100 - NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	23010113 - PURCHASE OF COMPUTERS	70722 - SPECIALIZED MEDICAL SERVICES	S0640100 - STATEWIDE	-	-	-	1,200,000.00	1,200,000.00	1,200,000.00	-
PURCHASE OF MINDRAY DC 30 FULL HD DOPPLER ULTRASOUND	04050126000403 - Functional health facilities	052100400100 - NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70722 - SPECIALIZED MEDICAL SERVICES	S0640100 - STATEWIDE	-	-	-	61,883,333.00	21,883,333.00	21,883,333.00	-
PURCHASE OF EPSON POWERLTE 2165W 3LCD WIRELESS 5500 LUMENS PROJECTOR	04050126000503 - Functional health facilities	052100400100 - NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70722 - SPECIALIZED MEDICAL SERVICES	S0640100 - STATEWIDE	-	-	-	616,667.00	616,667.00	616,667.00	-

CONSTRUCTION OF 1- STOREY ADMINISTRATIVE BUILDING NDUTH	04010326000403 - Health sector coordination mechanisms	052100400100 - NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70722 - SPECIALIZED MEDICAL SERVICES	50640100 - STATEWIDE	-	-	-	8,000,000.00	8,000,000.00	8,000,000.00	-
RENOVATION OFSTAFF NURSES QUARTER'S NDUTH OKOLOBIRI	04010326000503 - Health sector coordination mechanisms	052100400100 - NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70722 - SPECIALIZED MEDICAL SERVICES	50640100 - STATEWIDE	-	-	-	100,523,410.00	7,000,000.00	7,000,000.00	-
REMODELING OF ENT. BLOCK NDUTH OKOLOBIRI	04010326000603 - Health sector coordination mechanisms	052100400100 - NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70722 - SPECIALIZED MEDICAL SERVICES	50640100 - STATEWIDE	-	-	-	302,500,000.00	5,500,000.00	5,500,000.00	-
REPAIR OF 270-METER DEMAGED PERIMETER FENCING WALL	04010326000703 - Health sector coordination mechanisms	052100400100 - NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70722 - SPECIALIZED MEDICAL SERVICES	50640100 - STATEWIDE	-	-	-	10,976,590.00	1,500,000.00	1,500,000.00	-
REPAIR OF 350KVA PEKINS GENERATING PLANT CAT	04010326000803 - Health sector coordination mechanisms	052100400100 - NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)	23030125 - REHABILITATION/REPAIRS-POWER GENERATING PLANTS	70722 - SPECIALIZED MEDICAL SERVICES	50640100 - STATEWIDE	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-
3 EXECUTIVE OFFICE TABLE, 5 EXECTIVE OFFICE CHAIR AND 5 OFFICE CABINET	04010326001002 - Health sector coordination mechanisms	052100500100 - BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	50640100 - STATEWIDE	-	-	-	2,500,000.00	2,500,000.00	2,500,000.00	-
5 DECKTOPS AND 3 DELL LAPTOPS	04010326001102 - Health sector coordination mechanisms	052100500100 - BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	23010113 - PURCHASE OF COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	50640100 - STATEWIDE	-	-	-	4,000,000.00	4,000,000.00	4,000,000.00	-
3 SHARP COLOURED PRINTERS	04010326001202 - Health sector coordination mechanisms	052100500100 - BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - GENERAL HOSPITAL SERVICES	50640100 - STATEWIDE	-	-	-	3,500,000.00	3,500,000.00	3,500,000.00	-
Purchase 2 SHARP PHOTOCOPYING MACHINE	04010326001302 - Health sector coordination mechanisms	052100500100 - BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70731 - GENERAL HOSPITAL SERVICES	50640100 - STATEWIDE	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	-
PURCHASE 2 BIG SIZE SUMEC FIRMAN	04010326001402 - Health sector coordination mechanisms	052100500100 - BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	23010119 - PURCHASE OF POWER GENERATING SET	70731 - GENERAL HOSPITAL SERVICES	50640100 - STATEWIDE	-	-	-	2,500,000.00	2,500,000.00	2,500,000.00	-
1 SMALL AUTOCLAVE MACHINE, 1 SUCTION MACHINE AND 5 ELECTRONIC BP APPARATUS	04010326001502 - Health sector coordination mechanisms	052100500100 - BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	50640100 - STATEWIDE	-	-	-	5,250,000.00	5,250,000.00	5,250,000.00	-
PURCHASE OF PROJECTORS, VIRTUAL REALITY AND INTERACTIVE 3D ANATOMY MODEL	04010326001602 - Health sector coordination mechanisms	052100500100 - BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	50640100 - STATEWIDE	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	-
PROVISION OF BOREHOLE WATER AT COTTAGE HOSPITAL BISENI AND COTTAGE HOSPITAL NGIRIKI	04010326001702 - Health sector coordination mechanisms	052100500100 - BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70731 - GENERAL HOSPITAL SERVICES	50640100 - STATEWIDE	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	-
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	04050126000602 - Functional health facilities	052100500100 - BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	50640100 - STATEWIDE	-	-	-	60,000,000.00	60,000,000.00	60,000,000.00	-
CONSTRUCTION OF POWER GENERATING HOUSE AT GENERAL HOSPITAL SAGBAMA	04060226000102 - Vaccines supply chain	052100500100 - BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	23030125 - REHABILITATION/REPAIRS-POWER GENERATING PLANTS	70731 - GENERAL HOSPITAL SERVICES	50640100 - STATEWIDE	-	-	-	500,000.00	500,000.00	500,000.00	-
PURCHASE OF MATERIALS FOR THE MONITORING/EVALUATION OF MINISTRY PROJECTS	04010326001802 - Health sector coordination mechanisms	052100500100 - BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)	23050103 - MONITORING AND EVALUATION	70731 - GENERAL HOSPITAL SERVICES	50640100 - STATEWIDE	-	-	-	16,750,000.00	16,750,000.00	16,750,000.00	-
purchase of Ambulance, Prayout vehicle	04050126000801 - Functional health facilities	052100600100 - BAYELSA STATE COLLEGE OF NURSING SCIENCES	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	50640100 - STATEWIDE	-	-	-	160,000,000.00	160,000,000.00	160,000,000.00	-
Construction and provision of classrooms for College of Nursing Sciences Tombia	04050126000903 - Functional health facilities	052100600100 - BAYELSA STATE COLLEGE OF NURSING SCIENCES	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70941 - FIRST STAGE OF TERTIARY EDUCATION	50640100 - STATEWIDE	-	-	-	770,000,000.00	770,000,000.00	770,000,000.00	-
Rehabilitation of Sick bay at college of nursing sciences Tombia	04050126001003 - Functional health facilities	052100600100 - BAYELSA STATE COLLEGE OF NURSING SCIENCES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	50640100 - STATEWIDE	-	-	-	270,000,000.00	70,000,000.00	70,000,000.00	-
Construction of concretes walk-ways within the college of campus at Otupgidi	04050126002203 - Functional health facilities	052100700100 - BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY (BYCOTECH)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	50640100 - STATEWIDE	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00	-
ONE TOYOTA HILUX AND FOUR TOYOTA COROLLA 2020 MODEL	04010326001903 - Health sector coordination mechanisms	052100800100 - BAYELSA MEDICAL UNIVERSITY TEACHING HOSPITAL	23010105 - PURCHASE OF MOTOR VEHICLES	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00	-
TWO TOYOTA HIACE HUMMER BUS 2022 MODEL	04010326002003 - Health sector coordination mechanisms	052100800100 - BAYELSA MEDICAL UNIVERSITY TEACHING HOSPITAL	23010108 - PURCHASE OF BUSES	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00	-
TWO CONFERENCE TABLE, 30 EXECUTIVE CHAIRS AND 10 OFFICE TABLES, BED SIDE FURNITURE,OVER BED TABLES SITTINGS, CABINETS AND STORAGE,LIGHTINGS, WINDOW TREATMENTS, SIGNAGES,PATIENT ROOM	04010326002103 - Health sector coordination mechanisms	052100800100 - BAYELSA MEDICAL UNIVERSITY TEACHING HOSPITAL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
20 HP DESKTOP AND 10 HP LAPTOPS, 10 THIN CLIENT DEVICE COMPUTERS, 10 MEDICAL GRADES COMPUTERS,10 POINT-OF-CARE DEVICES(POC)	04010326002203 - Health sector coordination mechanisms	052100800100 - BAYELSA MEDICAL UNIVERSITY TEACHING HOSPITAL	23010113 - PURCHASE OF COMPUTERS	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	-	-	-	78,000,000.00	78,000,000.00	78,000,000.00	-
PURCHASE OF 4 HP DIGITAL PRINTERS	04010326002303 - Health sector coordination mechanisms	052100800100 - BAYELSA MEDICAL UNIVERSITY TEACHING HOSPITAL	23010114 - PURCHASE OF COMPUTER PRINTERS	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
PURCHASE OF 7 HP DIGITAL LASER PHOTOCOPIERS	04050126001203 - Functional health facilities	052100800100 - BAYELSA MEDICAL UNIVERSITY TEACHING HOSPITAL	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-

PURCHASE OF 5 ASP-700 SHREDDING MACHINES	04010326002403 - Health sector coordination mechanisms	052100800100 - BAYELSA MEDICAL UNIVERSITY TEACHING HOSPITAL	23010117 - PURCHASE OF SHREDDING MACHINES	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-
TWO PERKINS MIKANO 500KVA	04050326000103 - Facility electrification, water and sanitation	052100800100 - BAYELSA MEDICAL UNIVERSITY TEACHING HOSPITAL	23010119 - PURCHASE OF POWER GENERATING SET	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00	-
PURCHASE OF REFRIGERATION & FREEZING EQUIPMENT, DISH WASHING AND SANITATION EQUIPMENT, FOOD WARMING AND HOLDING EQUIPMENT, BEVERAGE EQUIPMENT	04010326002503 - Health sector coordination mechanisms	052100800100 - BAYELSA MEDICAL UNIVERSITY TEACHING HOSPITAL	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-
Purchase of 5 Sofa Chairs, 10 dining tables, 15 Beds, 20 TV stands and 12 wall shelves for medical university teaching hospital	04010326002603 - Health sector coordination mechanisms	052100800100 - BAYELSA MEDICAL UNIVERSITY TEACHING HOSPITAL	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
EQUIPMENTS,THEATER LIGHTS, THEATER BEDS,DICTOMY MACHINES,X-RAY MACHINES, ULTRA SOUND MACHINES,LAB EQUIPMENTS, DELIVERY BEDS, VACUUM EXTRACTOR, THEATER INSTRUMENT,COLPOSCOPIC,MICROSCOPE, LAPAROSCOPIC,	04010326002703 - Health sector coordination mechanisms	052100800100 - BAYELSA MEDICAL UNIVERSITY TEACHING HOSPITAL	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	-	-	-	850,000,000.00	850,000,000.00	850,000,000.00	-
50 FIRE EXTINGUISHER, 100 FIRE ALARMS AND DETECTORS,100 FIRE SUPPRESSING SYSTEMING, FIRE HOSE AND HYDRANT 20 EMERGENCY LIGHTING. PERSONAL PROTECTIVE EQUIPMENTS, FIRE SAFETY	04010326002803 - Health sector coordination mechanisms	052100800100 - BAYELSA MEDICAL UNIVERSITY TEACHING HOSPITAL	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
SURVEILLANCE CAMERAS, ALARM SYSTEMS, COMMUNICATION DEVICES,PHYSICAL BARRIERS,SECURED STORAGE SYSTEMS, CENTRAL MONITORING SYSTEMS	04010326002903 - Health sector coordination mechanisms	052100800100 - BAYELSA MEDICAL UNIVERSITY TEACHING HOSPITAL	23010128 - PURCHASE OF SECURITY EQUIPMENT	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	-	-	-	80,000,000.00	80,000,000.00	80,000,000.00	-
WASHING MACHINES, INDUSTIAL DRYERS, IRONING AND FINISHING MACHINES, FOLDING MACHINE LAUNDRY CARTS AND TRANSPORT, LAUNDRY PROCESSING SYSTEMS PERSONAL PROTECTIVE EQUIPMENTS(CLOTHS, GOWNS)	04010326003003 - Health sector coordination mechanisms	052100800100 - BAYELSA MEDICAL UNIVERSITY TEACHING HOSPITAL	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
TELEPHONES AND PHONE SYSTEMS,PUBLIC ADDRESS SYSTEMS,NURSE CALL SYSTEMS,COMMUNICATION BOARDS, VIDEO TELE CONFERENCING SYSTEM, ALERTING AND NOTIFICATION SYSTEMS,HOSPITAL INFORMATION	04010326003103 - Health sector coordination mechanisms	052100800100 - BAYELSA MEDICAL UNIVERSITY TEACHING HOSPITAL	23010141 - PURCHASE OF COMMUNICATIONS EQUIPMENT	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
CONSTRUCTION OF ICT BUILDING IN YENAGOA	04050226000103 - Planned Preventive Maintenance (PPM)	052100800100 - BAYELSA MEDICAL UNIVERSITY TEACHING HOSPITAL	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-
PROCUREMENT Hematology ANALYSERS, PCR MACHINES, ELECTROPHORESIS EQUIPMENT FOR ADVANCED MEDICAL RESEARCH	04050126001303 - Functional health facilities	052100800100 - BAYELSA MEDICAL UNIVERSITY TEACHING HOSPITAL	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
PROCUREMENT OF MEDICAL EQUIPMENT MANAGEMENT SOFTWARE (MEMS) AND MEDICAL SOFTWARE FOR CLINICAL AND DIAGNOSTIC EQUIPMENT	04050126001403 - Functional health facilities	052100800100 - BAYELSA MEDICAL UNIVERSITY TEACHING HOSPITAL	23050102 - COMPUTER SOFTWARE ACQUISITION	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
2 units of Toyota Hilux 2024 edition @120M each	04010326003301 - Health sector coordination mechanisms	052100900100 - BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT/OPERATION CENTRE	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	50640100 - STATEWIDE	-	-	-	120,000,000.00	120,000,000.00	120,000,000.00	-
2 units of Hiace ambulance vans @100M each	04050126001501 - Functional health facilities	052100900100 - BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT/OPERATION CENTRE	23010106 - PURCHASE OF VANS	70741 - PUBLIC HEALTH SERVICES	50640100 - STATEWIDE	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-

2 units of 15-seater Hiace buses @80M each	04010326003401 - Health sector coordination mechanisms	052100900100 - BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT/OPERATION CENTRE	23010108 - PURCHASE OF BUSES	70741 - PUBLIC HEALTH SERVICES	S0640100 - STATEWIDE	-	-	-	160,000,000.00	160,000,000.00	160,000,000.00	-
4 units of executive chairs; 40 units of rotating chairs; 4 units of office tables; 2 units of triple-seater chairs; 8 units of window blinds; 6 units of shelves @300000 each; waste bins, cleaning utensils and fans and	04010326003501 - Health sector coordination mechanisms	052100900100 - BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT/OPERATION CENTRE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	S0640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
4 units of HP desktop Core5 computers @500,000 each; 4 units of HP Corei7 laptop computers @1.6M each; 2 units of internet MiFi Routers @100,000 each	04010326003601 - Health sector coordination mechanisms	052100900100 - BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT/OPERATION CENTRE	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	S0640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
2 unit of colour DDI large printer @5.4M	04010326003701 - Health sector coordination mechanisms	052100900100 - BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT/OPERATION CENTRE	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - PUBLIC HEALTH SERVICES	S0640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
2 unit of 3-in-1 large HP printer @1.8M; 3 units of 3-in-1 deskjet printer @0.5M each	04010326003801 - Health sector coordination mechanisms	052100900100 - BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT/OPERATION CENTRE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70741 - PUBLIC HEALTH SERVICES	S0640100 - STATEWIDE	-	-	-	2,500,000.00	2,500,000.00	2,500,000.00	-
2 units of sanyo shredding machine (=10,000 cubic unit	04010326003901 - Health sector coordination mechanisms	052100900100 - BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT/OPERATION CENTRE	23010117 - PURCHASE OF SHREDDING MACHINES	70741 - PUBLIC HEALTH SERVICES	S0640100 - STATEWIDE	-	-	-	500,000.00	500,000.00	500,000.00	-
procurement of comprehesive backup power supply system (1 unit of 30kVa solar electricity system; 1 unit of 30kVA micano Diesel Generator)	04050126001601 - Functional health facilities	052100900100 - BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT/OPERATION CENTRE	23010119 - PURCHASE OF POWER GENERATING SET	70741 - PUBLIC HEALTH SERVICES	S0640100 - STATEWIDE	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-
4 units of 4ft refrigerators	04010326004001 - Health sector coordination mechanisms	052100900100 - BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT/OPERATION CENTRE	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	S0640100 - STATEWIDE	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-
2 units of First Aid kits with mobile CPR monitors	04010326004101 - Health sector coordination mechanisms	052100900100 - BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT/OPERATION CENTRE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	S0640100 - STATEWIDE	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	-
4 units of fire extinguishers @100,000 each	04010326004201 - Health sector coordination mechanisms	052100900100 - BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT/OPERATION CENTRE	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	S0640100 - STATEWIDE	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	-
6 units of 2 HP AC and 3 units of 5kVa UPS	04010326004301 - Health sector coordination mechanisms	052100900100 - BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT/OPERATION CENTRE	23010140 - PURCHASE OF OFFICE EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	S0640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
4 units of 51" LED SMART Screens	04010326004401 - Health sector coordination mechanisms	052100900100 - BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT/OPERATION CENTRE	23010141 - PURCHASE OF COMMUNICATIONS EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	S0640100 - STATEWIDE	-	-	-	8,000,000.00	8,000,000.00	8,000,000.00	-
Renovation of Epidemiology Division/PHEOC in yenagoa	04020126000201 - Community interventions	052100900100 - BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT/OPERATION CENTRE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	S0640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
research and development into early warning system and surveillance, digital health technologies, vaccine development and distribution	04080126000101 - Integrated national disease surveillance	052100900100 - BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT/OPERATION CENTRE	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	S0640100 - STATEWIDE	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-
Purchase of 6 Ambulance Buses for BEMSAS Accredited Health Facilities	04030726000201 - Emergency services	052101000100 - BAYELSA STATE MEDICAL EMERGENCY SERVICES	23010108 - PURCHASE OF BUSES	70761 - HEALTH N.E.C.	S0640100 - STATEWIDE	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00	-
Purchase of 10 Office Chairs, 10 Office tables, 10 visitor chairs for BEMSAS office and the 3 Hubs	04010326004501 - Health sector coordination mechanisms	052101000100 - BAYELSA STATE MEDICAL EMERGENCY SERVICES	23010102 - PURCHASE OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	S0640100 - STATEWIDE	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00	-
Purchase of 10 Desktop computer & Laptops (Core i7) for the BEMSAS Headquarters and the 3 Hubs	04050226000201 - Planned Preventive Maintenance (PPM)	052101000100 - BAYELSA STATE MEDICAL EMERGENCY SERVICES	23010113 - PURCHASE OF COMPUTERS	70761 - HEALTH N.E.C.	S0640100 - STATEWIDE	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00	-
Purchase of 6 LaserJet Printers for BEMSAS office use	04050126001901 - Functional health facilities	052101000100 - BAYELSA STATE MEDICAL EMERGENCY SERVICES	23010114 - PURCHASE OF COMPUTER PRINTERS	70761 - HEALTH N.E.C.	S0640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
Purchase of 6 A3 size HP Photocopying Machines for BEMSAS	04010326004601 - Health sector coordination mechanisms	052101000100 - BAYELSA STATE MEDICAL EMERGENCY SERVICES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70761 - HEALTH N.E.C.	S0640100 - STATEWIDE	-	-	-	2,300,000.00	2,300,000.00	2,300,000.00	-
Purchase of 12 Flat-bed Document Scanners for BEMSAS office	04050126002001 - Functional health facilities	052101000100 - BAYELSA STATE MEDICAL EMERGENCY SERVICES	23010118 - PURCHASE OF SCANNERS	70761 - HEALTH N.E.C.	S0640100 - STATEWIDE	-	-	-	1,200,000.00	1,200,000.00	1,200,000.00	-
Purchase & Installation of 4 Solar Power System with 10KVA Felicity inverter & Batteries	04050326000201 - Facility electrification, water and sanitation	052101000100 - BAYELSA STATE MEDICAL EMERGENCY SERVICES	23010119 - PURCHASE OF POWER GENERATING SET	70761 - HEALTH N.E.C.	S0640100 - STATEWIDE	-	-	-	40,000,000.00	40,000,000.00	40,000,000.00	-
Purchased of 2 X-ray machines, 2 ultrasound scanners, 5 blood pressure monitors, 5minfusion pumps, 5 dialysis machines and 5 ventilators	04050126002101 - Functional health facilities	052101000100 - BAYELSA STATE MEDICAL EMERGENCY SERVICES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	S0640100 - STATEWIDE	-	-	-	206,500,000.00	206,500,000.00	206,500,000.00	-

Purchase of 5 executive chairs and tables, 20 book shelves and 10 filing carbinets, 20 window blinds and 10 curtains	04010326004701 - Health sector coordination mechanisms	052101000100 - BAYELSA STATE MEDICAL EMERGENCY SERVICES	23010140 - PURCHASE OF OFFICE EQUIPMENT	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00	-
PURCHASE OF 2 OFFICE TABLES	09100126000100 - Environmental Improvement - General	053S00100100 - MINISTRY OF ENVIRONMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50640100 - STATEWIDE	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	-
PURCHASE OF AIR POLLUTION CONTROL, WATER TREATMENT EQUIPMENT & HAZARDOUS WASTE MANAGEMENT EQUIPMENT	09100126000200 - Environmental Improvement - General	053S00100100 - MINISTRY OF ENVIRONMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50640100 - STATEWIDE	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-
COMPLETION OF AZIKORO CEMENTRY	09100126000300 - Environmental Improvement - General	053S00100100 - MINISTRY OF ENVIRONMENT	23020126 - CONSTRUCTION/PROVISIO N OF CEMETERIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50640100 - STATEWIDE	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-
ESTABLISHMENT OF CENTRAL FORESTRY NURSERY ACROSS THE 3 SENATORIAL DISTRICT	09100126000400 - Environmental Improvement - General	053S00100100 - MINISTRY OF ENVIRONMENT	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
OBOGORO RIVER CANALIZATION/E MBARKMENT	09100126000500 - Environmental Improvement - General	053S00100100 - MINISTRY OF ENVIRONMENT	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50640100 - STATEWIDE	-	-	-	3,920,000,000.00	3,920,000,000.00	3,920,000,000.00	-
PROCUREMENT OF EQUIPMENT FOR CLEAN UP AND REMEDIATION OF OIL SPILLS	09100126000600 - Environmental Improvement - General	053S00100100 - MINISTRY OF ENVIRONMENT	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50640100 - STATEWIDE	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-
PROCUREMENT OF TRAINING MATERIALS FOR ENVIRONMENTAL PERSONNELS	09100126000700 - Environmental Improvement - General	053S00100100 - MINISTRY OF ENVIRONMENT	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
Purchase of 10 Portable analysers and 3 multi-gas analysers, continuous recording devices for the ministry	09100126000800 - Environmental Improvement - General	053S00100100 - MINISTRY OF ENVIRONMENT	23050103 - MONITORING AND EVALUATION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
PURCHASE OF ORNAMENTAL TREES FOR PLANTING	09100126000900 - Environmental Improvement - General	053S00200100 - BAYELSA STATE PARKS AND GARDENS	23040101 - TREE PLANTING	70473 - TOURISM	50640100 - STATEWIDE	-	-	-	80,000,000.00	80,000,000.00	80,000,000.00	-
Purchase of 2 executives tables and chairs, 5 visitors chairs, 10 window blinds, 5 book shelves and 5 filing carbinets	09100126001000 - Environmental Improvement - General	053S05300100 - BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70511 - WASTE MANAGEMENT	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
PURCHASE OF TWO (2) CORE 17 LAPTOPS	09100126001100 - Environmental Improvement - General	053S05300100 - BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	23010113 - PURCHASE OF COMPUTERS	70511 - WASTE MANAGEMENT	50640100 - STATEWIDE	-	-	-	5,400,000.00	5,400,000.00	5,400,000.00	-
PURCHASE OF TWO (2) HP 125A PRINTERS	09100126001200 - Environmental Improvement - General	053S05300100 - BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	23010114 - PURCHASE OF COMPUTER PRINTERS	70511 - WASTE MANAGEMENT	50640100 - STATEWIDE	-	-	-	1,600,000.00	1,600,000.00	1,600,000.00	-
PURCHASE OF THREE (3) SHARP AR-6020V DIGITAL PHOTOCOPIER	09100126001300 - Environmental Improvement - General	053S05300100 - BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70511 - WASTE MANAGEMENT	50640100 - STATEWIDE	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	-
PURCHASE OF SPECTROPHOTOM ETER AND REAGENT	09100126001400 - Environmental Improvement - General	053S05300100 - BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70511 - WASTE MANAGEMENT	50640100 - STATEWIDE	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-
PURCHASE OF 2 TOYOTA COASTER BUSES	03100126002100 - Poverty Alleviation - General	053900100100 - MINISTRY OF SPORTS DEVELOPMENT	23010105 - PURCHASE OF MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	-	-	-	150,000,000.00	150,000,000.00	150,000,000.00	-
PURCHASE OF EXCUTIVES TABLES, CHAIRS AND FILING CABINETS.	03100126002200 - Poverty Alleviation - General	053900100100 - MINISTRY OF SPORTS DEVELOPMENT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	-	-	-	40,000,000.00	40,000,000.00	40,000,000.00	-
PURCHASE OF DELL LAPTOPS , DELL DESKTOPS	03100126002300 - Poverty Alleviation - General	053900100100 - MINISTRY OF SPORTS DEVELOPMENT	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
PURCHASE OF BOXING RING AND EQUIPMENT,JUD O MAT AND EQUIPMENT,KARA TE MAT AND EQUIPMENTS, TAEKWONDO MAT AND EQUIPMENTS, WRESTLING MATS AND EQUIPMENTS AND OTHERS	03100126002400 - Poverty Alleviation - General	053900100100 - MINISTRY OF SPORTS DEVELOPMENT	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	-	-	-	1,800,000,000.00	1,800,000,000.00	1,800,000,000.00	-
CONSTRUCTION OF 25 CAPACITY STADIUM, SWIMMING POO LAND FOOTBALL PITCH AND TRACK AND INDOOR SPORTS HALL SPORT ACADEMY AGOMA	03100126002500 - Poverty Alleviation - General	053900100100 - MINISTRY OF SPORTS DEVELOPMENT	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	-	-	-	38,000,000,000.00	36,000,000,000.00	36,000,000,000.00	-
REHABILITATION OF SICKBAY AT SPORTS ACADEMY AGOMA	03100126002600 - Poverty Alleviation - General	053900100100 - MINISTRY OF SPORTS DEVELOPMENT	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
REHABILITATION OF SPORTS COMPLEX MAIN BOWL AND INDOOR SPORTS HALL	03100126002700 - Poverty Alleviation - General	053900100100 - MINISTRY OF SPORTS DEVELOPMENT	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	-	-	-	1,990,000,000.00	1,990,000,000.00	1,990,000,000.00	-
PURCHASE OF 10 OFFICE TABLE, 10 OFFICE CHAIRS, 20 FILE CABINETS, 20 SHELVES	13100126008500 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	-	-	-	7,500,000.00	7,500,000.00	7,500,000.00	-
PURCHASE OF 5 HP ALL-IN-ONE COMPUTER	13100126008600 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
PURCHASE OF HP 5 DESKJET PRINTER	13100126008700 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
PURCHASE OF 1 SHARP AR-7020 PHOTOCOPIER	13100126008800 - Reform of Government and Governance - General	055100100100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-

PURCHASE OF PANASONIC HIGHSPEED T44 SHREDDER	13100126008900 - Reform of Government and Governance - General	05510010100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23010117 - PURCHASE OF SHREDDING MACHINES	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	-
PURCHASE OF HP LASERJET SCANNER	13100126009000 - Reform of Government and Governance - General	05510010100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23010118 - PURCHASE OF SCANNERS	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-
PURCHASE OF FIRE EXTINGERUISHERS, HARD HATS, SPLIT KIT, FIRE HOSE ETC	13100126009100 - Reform of Government and Governance - General	05510010100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	50640100 - STATEWIDE	-	-	-	40,000,000.00	40,000,000.00	40,000,000.00	-
PURCHASE OF ANGULAR RODS, CUTTING DISC, ELECTRODES ETC	13100126009200 - Reform of Government and Governance - General	05510010100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
DRESS MAKING, WELDING, CATERING, ELECTRICAL INST. TOOL	13100126009300 - Reform of Government and Governance - General	05510010100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-
PURCHASE OF GOAL POST/NETS, BASKET BALL, RIMS, SHORT PUT, HOCKY STICKS	13100126009400 - Reform of Government and Governance - General	05510010100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-
PURCHASE OF 10 DELL LAPTOPS, 5 HP DESKTOP UPS	13100126009500 - Reform of Government and Governance - General	05510010100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23010140 - PURCHASE OF OFFICE EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
CONSTRUCTION OF PRINCIPALS/STAFF OFFICE BUILDING AT CRAFTS CENTERS	13100126009600 - Reform of Government and Governance - General	05510010100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	-	-	-	200,494,000.00	200,494,000.00	200,494,000.00	-
CONSTRUCTION OF 1000 LIT WATER TANK/RETICULATION AT NDU FIRE STATION	13100126009700 - Reform of Government and Governance - General	05510010100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	-	-	-	18,000,000.00	18,000,000.00	18,000,000.00	-
CONSTRUCTION OF NDU SUB STATION	13100126009800 - Reform of Government and Governance - General	05510010100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	-	-	-	178,940,000.00	178,940,000.00	178,940,000.00	-
REHABILITATION OF QUARTERS AT CRAFTS CENTERS	13100126009900 - Reform of Government and Governance - General	05510010100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	-	-	-	5,550,000.00	5,550,000.00	5,550,000.00	-
REHABILITATION OF 2000 LIT TANK AT FIRE STATION OVOM	13100126010000 - Reform of Government and Governance - General	05510010100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00	-
REHABILITATION OF WORKSHOPS/CLASSROOMS AT CRAFTS CENTERS	13100126010100 - Reform of Government and Governance - General	05510010100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	-	-	-	400,000,000.00	400,000,000.00	400,000,000.00	-
REHABILITATION OF FIRE STATION AT OVOM	13100126010200 - Reform of Government and Governance - General	05510010100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	-	-	-	72,000,000.00	72,000,000.00	72,000,000.00	-
REPAIR OF PERKINS 110KVA GENERATING SET	13100126010300 - Reform of Government and Governance - General	05510010100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23030125 - REHABILITATION/REPAIRS-POWER GENERATING PLANTS	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
REPAIRS OF CABLES, NETWORKING AND CLOUD MAINTENANCE CHARGES	13100126010400 - Reform of Government and Governance - General	05510010100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	-	-	-	5,516,000.00	5,516,000.00	5,516,000.00	-
TO ENSURE LTS POLICIES, PROGRAMMS AND PROJECT ARE EFFECTIVE, EFFICENT AND ACHIEVE THEIR INTENDED IMPACT ON CITIZENS AND LOCAL GOVERNANCE STRUCTURE	13100126010500 - Reform of Government and Governance - General	05510010100 - MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-
purchase of two sea boat in communities	06100126004300 - Housing and Urban Development - General	05660010100 - MINISTRY OF COMMUNITY DEVELOPMENT	23010109 - PURCHASE OF SEA BOATS	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
purchase of 2 all-in-one HP desktop computer	06100126004400 - Housing and Urban Development - General	05660010100 - MINISTRY OF COMMUNITY DEVELOPMENT	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	-	-	-	2,500,000.00	2,500,000.00	2,500,000.00	-
purchase of 5 HP DESKJET printer	06100126004500 - Housing and Urban Development - General	05660010100 - MINISTRY OF COMMUNITY DEVELOPMENT	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	-	-	-	2,500,000.00	2,500,000.00	2,500,000.00	-
Purchase of 5 photocopying machine(7 camon image runner 2206)	06100126004600 - Housing and Urban Development - General	05660010100 - MINISTRY OF COMMUNITY DEVELOPMENT	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	-
purchase of 5 PANASONIC HIGHSPEED T44 shredder	06100126004700 - Housing and Urban Development - General	05660010100 - MINISTRY OF COMMUNITY DEVELOPMENT	23010117 - PURCHASE OF SHREDDING MACHINES	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	-
purchase of 1 unit of 30Kva solar electricity system; 1 unit of 30KVA Diesel Generator	06100126004800 - Housing and Urban Development - General	05660010100 - MINISTRY OF COMMUNITY DEVELOPMENT	23010119 - PURCHASE OF POWER GENERATING SET	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	-	-	-	35,000,000.00	35,000,000.00	35,000,000.00	-
purchase of 10 24' TV sets, 10 Tabletop Refrigrator, 15 split unit Airconditioners, 25 ceiling fans	06100126004900 - Housing and Urban Development - General	05660010100 - MINISTRY OF COMMUNITY DEVELOPMENT	23010140 - PURCHASE OF OFFICE EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-
constructions of concrete roads at yenagoa, otueke, amassoma, ekeki, edi	06100126005000 - Housing and Urban Development - General	05660010100 - MINISTRY OF COMMUNITY DEVELOPMENT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	-	-	-	669,000,000.00	669,000,000.00	669,000,000.00	-
Construction /Provision of pavilions and townhalls across the 8 local government area	06100126005100 - Housing and Urban Development - General	05660010100 - MINISTRY OF COMMUNITY DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	-	-	-	25,000,000,000.00	13,000,000,000.00	13,000,000,000.00	-
Repairs of existing water reservoir, treatments and piping channels in yenagoa	06100126005200 - Housing and Urban Development - General	05660010100 - MINISTRY OF COMMUNITY DEVELOPMENT	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-
repairs of road in imiringi, odioma, twon brass, okpoma, ogoga	06100126005300 - Housing and Urban Development - General	05660010100 - MINISTRY OF COMMUNITY DEVELOPMENT	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	-	-	-	125,000,000.00	125,000,000.00	125,000,000.00	-

repairs of water ways in ekeremor town, agbere, kolo, ogom	061001260054OO - Housing and Urban Development - General	056600100100 - MINISTRY OF COMMUNITY DEVELOPMENT	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70621 - COMMUNITY DEVELOPMENT	S0640100 - STATEWIDE	-	-	-	40,000,000.00	40,000,000.00	40,000,000.00	-

Bayelsa State Government 2026 Approved Budget - Basic Education Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 Total Three Year Estimate	2026 CLIMATE CHANGE Tagging	2026 NUTRITION Tagging
	Total Expenditure	***11,925,556,580.29***	***13,045,857,652.29***	***5,505,126,822.82***	***46,682,728,432.94***	***46,692,728,432.94***	***46,702,728,432.94***	-	-	***80,000,000.00***
050000000000	**SOCIAL SECTOR**	**11,925,556,580.29**	**13,045,857,652.29**	**5,505,126,822.82**	**46,682,728,432.94**	**46,692,728,432.94**	**46,702,728,432.94**	-	-	**80,000,000.00**
051700000000	**MINISTRY OF EDUCATION**	**11,925,556,580.29**	**13,045,857,652.29**	**5,505,126,822.82**	**46,682,728,432.94**	**46,692,728,432.94**	**46,702,728,432.94**	-	-	**80,000,000.00**
051700100100	MINISTRY OF EDUCATION	8,058,711,436.36	9,179,012,508.36	4,045,088,906.60	42,617,028,368.84	42,617,028,368.84	42,617,028,368.84	-	-	80,000,000.00
051700300100	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	3,866,845,143.93	3,866,845,143.93	1,460,037,916.22	4,065,700,064.10	4,075,700,064.10	4,085,700,064.10	-	-	-

Bayelsa State Government 2026 Approved Budget - Basic Education Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 Total Three Year Estimate	2026 CLIMATE CHANGE Tagging	2026 NUTRITION Tagging
Total Expenditure		11,925,556,580.29	13,045,857,652.29	5,505,126,822.82	46,682,728,432.94	46,692,728,432.94	46,702,728,432.94	-	-	80,000,000.00
2	***EXPENDITURES***	***11,925,556,580.29***	***13,045,857,652.29***	***5,505,126,822.82***	***46,682,728,432.94***	***46,692,728,432.94***	***46,702,728,432.94***	-	-	***80,000,000.00***
21	***PERSONNEL COST***	***1,625,556,580.29***	***1,625,556,580.29***	***1,224,933,587.01***	***2,237,597,636.61***	***2,237,597,636.61***	***2,237,597,636.61***	-	-	-
2101	**SALARY**	***1,403,370,672.36***	***1,403,370,672.36***	***1,208,203,907.01***	***2,060,844,279.89***	***2,060,844,279.89***	***2,060,844,279.89***	-	-	-
210101	**SALARIES AND WAGES**	**1,403,370,672.36**	**1,403,370,672.36**	**1,208,203,907.01**	**2,060,844,279.89**	**2,060,844,279.89**	**2,060,844,279.89**	-	-	-
21010101	SALARY	1,403,370,672.36	1,403,370,672.36	1,208,203,907.01	2,060,844,279.89	2,060,844,279.89	2,060,844,279.89	-	-	-
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***222,185,907.93***	***222,185,907.93***	***16,729,680.00***	***176,753,356.72***	***176,753,356.72***	***176,753,356.72***	-	-	-
210201	**ALLOWANCES**	**222,185,907.93**	**222,185,907.93**	**16,729,680.00**	**176,753,356.72**	**176,753,356.72**	**176,753,356.72**	-	-	-
21020101	NON REGULAR ALLOWANCES	189,771,546.93	189,771,546.93	-	148,718,995.72	148,718,995.72	148,718,995.72	-	-	-
21020102	MEDICAL ALLOWANCE	32,414,361.00	32,414,361.00	16,729,680.00	28,034,361.00	28,034,361.00	28,034,361.00	-	-	-
22	***OTHER RECURRENT COSTS***	***2,600,000,000.00***	***2,600,000,000.00***	***572,819,517.53***	***4,098,000,000.00***	***4,098,000,000.00***	***4,098,000,000.00***	-	-	***60,000,000.00***
2202	**OVERHEAD COST**	***100,000,000.00***	***100,000,000.00***	***27,181,450.00***	***1,596,000,000.00***	***1,596,000,000.00***	***1,596,000,000.00***	-	-	***60,000,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**20,000,000.00**	**20,000,000.00**	**3,848,730.00**	**350,000,000.00**	**350,000,000.00**	**350,000,000.00**	-	-	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	-	-	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	3,848,730.00	110,000,000.00	110,000,000.00	110,000,000.00	-	-	-
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	-	-	60,000,000.00	60,000,000.00	60,000,000.00	-	-	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	-	-	170,000,000.00	170,000,000.00	170,000,000.00	-	-	-
220202	**UTILITIES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**-**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	-	-	-
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00	-	-	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00	-	-	-
220203	**MATERIALS & SUPPLIES - GENERAL**	**6,000,000.00**	**6,000,000.00**	**2,000,000.00**	**58,000,000.00**	**58,000,000.00**	**58,000,000.00**	-	-	-
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	-	13,000,000.00	13,000,000.00	13,000,000.00	-	-	-
22020303	NEWSPAPERS	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	-	-	-
22020304	MAGAZINES & PERIODICALS	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	-	-	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	-	-	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	-	-	40,000,000.00	40,000,000.00	40,000,000.00	-	-	-
220204	**MAINTENANCE SERVICES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**-**	**9,000,000.00**	**9,000,000.00**	**9,000,000.00**	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00	-	-	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-	-	-
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00	-	-	-
220205	**TRAINING - GENERAL**	**30,000,000.00**	**30,000,000.00**	**4,832,720.00**	**105,000,000.00**	**105,000,000.00**	**105,000,000.00**	-	-	-
22020501	LOCAL TRAINING	30,000,000.00	30,000,000.00	4,832,720.00	105,000,000.00	105,000,000.00	105,000,000.00	-	-	-
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**-**	**-**	**-**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	-	-	-
22020702	INFORMATION TECHNOLOGY CONSULTING	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-	-	-
220208	**FUEL & LUBRICANTS - GENERAL**	**20,000,000.00**	**20,000,000.00**	**2,000,000.00**	**30,500,000.00**	**30,500,000.00**	**30,500,000.00**	-	-	-
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	-	10,500,000.00	10,500,000.00	10,500,000.00	-	-	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-	-	-
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	10,000,000.00	2,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	-	-	-
220209	**FINANCIAL CHARGES - GENERAL**	**-**	**-**	**-**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	-	-	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	-	-	1,500,000.00	1,500,000.00	1,500,000.00	-	-	-
220210	**MISCELLANEOUS EXPENSES GENERAL**	**20,000,000.00**	**20,000,000.00**	**14,500,000.00**	**1,030,000,000.00**	**1,030,000,000.00**	**1,030,000,000.00**	-	-	**60,000,000.00**
22021001	REFRESHMENT & MEALS	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-	-	-
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-	-	-
22021003	PUBLICITY & ADVERTISEMENTS	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-	-	-
22021004	MEDICAL EXPENSES-LOCAL	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00	-	-	-
22021007	WELFARE PACKAGES	-	-	-	85,000,000.00	85,000,000.00	85,000,000.00	-	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-	-	-
22021009	SPORTING ACTIVITIES	-	-	-	130,000,000.00	130,000,000.00	130,000,000.00	-	-	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-	-	-
22021023	LOCAL STUDENT FINANCING	-	-	-	650,000,000.00	650,000,000.00	650,000,000.00	-	-	-
22021024	BURIAL LOGISTICS	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-	-	-
22021040	SCHOOL CENSUS EXPENSES	-	-	-	40,000,000.00	40,000,000.00	40,000,000.00	-	-	-
22021042	SCHOOL COMPETITION (NON SPORT) EXPENSES	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-	-	-
22021048	NUTRITION ACTIVITIES RECURRENT EXPENSES	-	-	-	60,000,000.00	60,000,000.00	60,000,000.00	-	-	60,000,000.00
22021059	HOPEGOV ACTIVITIES RECURRENT EXPENSES	20,000,000.00	20,000,000.00	14,500,000.00	20,000,000.00	20,000,000.00	20,000,000.00	-	-	-
2205	**SUBSIDIES GENERAL**	***2,500,000,000.00***	***2,500,000,000.00***	***545,638,067.53***	***2,500,000,000.00***	***2,500,000,000.00***	***2,500,000,000.00***	-	-	-
220501	**SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS**	**2,500,000,000.00**	**2,500,000,000.00**	**545,638,067.53**	**2,500,000,000.00**	**2,500,000,000.00**	**2,500,000,000.00**	-	-	-
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	-	-	-	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00	-	-	-
22050103	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	2,500,000,000.00	2,500,000,000.00	545,638,067.53	-	-	-	-	-	-
2207	**TRANSFERS-PAYMENT**	**-**	**-**	**-**	***2,000,000.00***	***2,000,000.00***	***2,000,000.00***	-	-	-
220701	**TRANSFER TO FUND RECURRENT EXPENDITURE-PAYME**	**-**	**-**	**-**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	-	-	-
22070107	TRANSFER FOR JUDGEMENT DEBT	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-	-	-
23	***CAPITAL EXPENDITURE***	***7,700,000,000.00***	***8,820,301,072.00***	***3,707,373,218.28***	***40,347,130,796.32***	***40,357,130,796.32***	***40,367,130,796.32***	-	-	***20,000,000.00***
2301	**FIXED ASSETS PURCHASED**	***110,000,000.00***	***110,000,000.00***	**-**	***608,000,000.00***	***618,000,000.00***	***628,000,000.00***	-	-	-
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**110,000,000.00**	**110,000,000.00**	**-**	**608,000,000.00**	**618,000,000.00**	**628,000,000.00**	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	20,000,000.00	-	270,000,000.00	280,000,000.00	290,000,000.00	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	70,000,000.00	70,000,000.00	70,000,000.00	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000.00	50,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00	-	-	-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,000,000.00	30,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00	-	-	-
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000.00	10,000,000.00	-	68,000,000.00	68,000,000.00	68,000,000.00	-	-	-
2302	**CONSTRUCTION / PROVISION**	***7,330,000,000.00***	***8,450,301,072.00***	***3,646,532,211.73***	***23,560,621,882.16***	***23,560,621,882.16***	***23,560,621,882.16***	-	-	-
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE**	**7,330,000,000.00**	**8,450,301,072.00**	**3,646,532,211.73**	**23,560,621,882.16**	**23,560,621,882.16**	**23,560,621,882.16**	-	-	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	7,280,000,000.00	7,280,000,000.00	3,618,632,211.73	19,840,000,000.00	19,840,000,000.00	19,840,000,000.00	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	1,120,301,072.00	-	3,300,000,000.00	3,300,000,000.00	3,300,000,000.00	-	-	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	50,000,000.00	50,000,000.00	27,900,000.00	420,621,882.16	420,621,882.16	420,621,882.16	-	-	-
2303	**REHABILITATION / REPAIRS**	***260,000,000.00***	***260,000,000.00***	***60,841,506.55***	***16,122,508,914.17***	***16,122,508,914.17***	***16,122,508,914.17***	-	-	-
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**260,000,000.00**	**260,000,000.00**	**60,841,506.55**	**16,122,508,914.17**	**16,122,508,914.17**	**16,122,508,914.17**	-	-	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	260,000,000.00	260,000,000.00	60,841,506.55	16,002,508,914.17	16,002,508,914.17	16,002,508,914.17	-	-	-
23030110	REHABILITATION / REPAIRS - LIBRARIES	-	-	-	60,000,000.00	60,000,000.00	60,000,000.00	-	-	-
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	-	-	40,000,000.00	40,000,000.00	40,000,000.00	-	-	-
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-	-	-
2305	**OTHER CAPITAL PROJECTS**	**-**	**-**	**-**	***56,000,000.00***	***56,000,000.00***	***56,000,000.00***	-	-	***20,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**-**	**-**	**-**	**56,000,000.00**	**56,000,000.00**	**56,000,000.00**	-	-	**20,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00	-	-	-
23050103	MONITORING AND EVALUATION	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-	-	20,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	-	-	-	21,000,000.00	21,000,000.00	21,000,000.00	-	-	-

Bayelsa State Government 2026 Approved Budget - Basic Education Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 Total Three Year Estimate	2026 CLIMATE CHANGE Tagging	2026 NUTRITION Tagging
	Total Expenditure	***11,925,556,580.29***	***13,045,857,652.29***	***5,505,126,822.82***	***46,682,728,432.94***	***46,692,728,432.94***	***46,702,728,432.94***	-	-	***80,000,000.00***
709	**EDUCATION**	**11,925,556,580.29**	**13,045,857,652.29**	**5,505,126,822.82**	**46,682,728,432.94**	**46,692,728,432.94**	**46,702,728,432.94**	-	-	**80,000,000.00**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**9,687,738,398.23**	**9,687,738,398.23**	**4,679,689,522.71**	**46,682,728,432.94**	**46,692,728,432.94**	**46,702,728,432.94**	-	-	**80,000,000.00**
70912	PRIMARY EDUCATION	9,687,738,398.23	9,687,738,398.23	4,679,689,522.71	46,682,728,432.94	46,692,728,432.94	46,702,728,432.94	-	-	80,000,000.00
7092	**SECONDARY EDUCATION**	**2,237,818,182.06**	**3,358,119,254.06**	**825,437,300.11**	-	-	-	-	-	-
70921	LOWER SECONDARY EDUCATION	2,237,818,182.06	3,358,119,254.06	825,437,300.11	-	-	-	-	-	-

Bayelsa State Government 2026 Approved Budget - Basic Education Expenditure by Programme Classification

Code	Sector, Objective and Programme	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 Total Three Year Estimate	2026 CLIMATE CHANGE Tagging	2026 NUTRITION Tagging
	Total Expenditure	***11,925,556,580.29***	***13,045,857,652.29***	***5,505,126,822.82***	***46,682,728,432.94***	***46,692,728,432.94***	***46,702,728,432.94***	-	-	***80,000,000.00***
05	**Education**	**11,925,556,580.29**	**13,045,857,652.29**	**5,505,126,822.82**	**46,682,728,432.94**	**46,692,728,432.94**	**46,702,728,432.94**	-	-	**80,000,000.00**
0501	**Effective governance of the education system**	**4,225,556,580.29**	**4,225,556,580.29**	**1,797,753,104.54**	**6,335,597,636.61**	**6,335,597,636.61**	**6,335,597,636.61**	-	-	**60,000,000.00**
050103	Education sector coordination mechanisms	4,225,556,580.29	4,225,556,580.29	1,797,753,104.54	6,335,597,636.61	6,335,597,636.61	6,335,597,636.61	-	-	60,000,000.00
0504	**Improved quality of teaching and learning outcomes**	**140,000,000.00**	**140,000,000.00**	**19,654,000.00**	-	-	-	-	-	-
050401	All levels of education quality assurance	60,000,000.00	60,000,000.00	19,654,000.00	-	-	-	-	-	-
050402	Instructional and learning materials	80,000,000.00	80,000,000.00	-	-	-	-	-	-	-

0505	**Adequate infrastructure at all levels**	**7,550,000,000.00**	**8,670,301,072.00**	**3,687,719,718.28**	**40,347,130,796.33**	**40,357,130,796.33**	**40,367,130,796.33**	-	-	**20,000,000.00**
050501	Schools' infrastructure construction and rehabilitation	7,550,000,000.00	8,670,301,072.00	3,687,719,718.28	39,977,130,796.33	39,987,130,796.33	39,997,130,796.33	-	-	20,000,000.00
050502	Furnishing	-	-	-	250,000,000.00	250,000,000.00	250,000,000.00	-	-	-
050503	Libraries and laboratories	-	-	-	120,000,000.00	120,000,000.00	120,000,000.00	-	-	-
0510	**Education Sector Expenditures Not Elsewhere Classified**	**10,000,000.00**	**10,000,000.00**	-	-	-	-	-	-	-
051001	Education Not Elsewhere Classified	10,000,000.00	10,000,000.00	-	-	-	-	-	-	-

Bayelsa State Government 2026 Approved Budget - Basic Education Expenditure by MDA by Main Economic Classification (* Other Recurrent refers to Debt Service, Loans, Subsidies, Grants and Transfers)

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Other Recurrent Expenditure*	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	***2,237,597,636.61***	***1,596,000,000.00***	***2,502,000,000.00***	***6,335,597,636.61***	***40,347,130,796.33***	***46,682,728,432.94***
050000000000	**SOCIAL SECTOR**	**2,237,597,636.61**	**1,596,000,000.00**	**2,502,000,000.00**	**6,335,597,636.61**	**40,347,130,796.33**	**46,682,728,432.94**
051700000000	**MINISTRY OF EDUCATION**	**2,237,597,636.61**	**1,596,000,000.00**	**2,502,000,000.00**	**6,335,597,636.61**	**40,347,130,796.33**	**46,682,728,432.94**
051700100100	MINISTRY OF EDUCATION	971,897,572.51	1,496,000,000.00	2,000,000.00	2,469,897,572.51	40,147,130,796.33	42,617,028,368.84
051700300100	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	1,265,700,064.10	100,000,000.00	2,500,000,000.00	3,865,700,064.10	200,000,000.00	4,065,700,064.10

Bayelsa State Government 2026 Approved Budget - Primary Health Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 Total Three Year Estimate	2026 CLIMATE CHANGE Tagging	2026 NUTRITION Tagging
	Total Expenditure	***1,265,000,000.00***	***1,615,000,000.00***	***1,040,581,366.41***	***6,116,603,300.55***	***5,054,603,300.55***	***5,054,603,300.55***	-	-	***341,000,000.00***
020000000000	**ECONOMIC SECTOR**	**50,000,000.00**	**50,000,000.00**	**6,274,700.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	-	-	**18,000,000.00**
023800000000	**MINISTRY OF BUDGET AND ECONOMIC PLANNING**	**50,000,000.00**	**50,000,000.00**	**6,274,700.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	-	-	**18,000,000.00**
023800600100	FOOD AND NUTRITION DEPARTMENT	50,000,000.00	50,000,000.00	6,274,700.00	100,000,000.00	100,000,000.00	100,000,000.00	-	-	18,000,000.00
050000000000	**SOCIAL SECTOR**	**1,215,000,000.00**	**1,565,000,000.00**	**1,034,306,666.41**	**6,016,603,300.55**	**4,954,603,300.55**	**4,954,603,300.55**	-	-	**323,000,000.00**
052100000000	**MINISTRY OF HEALTH**	**1,215,000,000.00**	**1,565,000,000.00**	**1,034,306,666.41**	**6,016,603,300.55**	**4,954,603,300.55**	**4,954,603,300.55**	-	-	**323,000,000.00**
052100100100	MINISTRY OF HEALTH	1,015,000,000.00	1,015,000,000.00	909,100,000.00	3,406,603,300.55	2,506,603,300.55	2,506,603,300.55	-	-	100,000,000.00
052100300100	BAYELSA STATE PRIMARY HEALTH CARE BOARD	200,000,000.00	550,000,000.00	125,206,666.41	1,250,000,000.00	1,088,000,000.00	1,088,000,000.00	-	-	223,000,000.00
052100600100	BAYELSA STATE COLLEGE OF NURSING SCIENCES	-	-	-	160,000,000.00	160,000,000.00	160,000,000.00	-	-	-
052100900100	BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT(C	-	-	-	600,000,000.00	600,000,000.00	600,000,000.00	-	-	-
052101000100	BAYELSA STATE MEDICAL EMERGENCY SERVICES	-	-	-	600,000,000.00	600,000,000.00	600,000,000.00	-	-	-

Bayelsa State Government 2026 Approved Budget - Primary Health Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 Total Three Year Estimate	2026 CLIMATE CHANGE Tagging	2026 NUTRITION Tagging
	Total Expenditure	***1,265,000,000.00***	***1,615,000,000.00***	***1,040,581,366.41***	***6,116,603,300.55***	***5,054,603,300.55***	***5,054,603,300.55***	-	-	***341,000,000.00***
2	***EXPENDITURES***	***1,265,000,000.00***	***1,615,000,000.00***	***1,040,581,366.41***	***6,116,603,300.55***	***5,054,603,300.55***	***5,054,603,300.55***	-	-	***341,000,000.00***
21	***PERSONNEL COST***	-	-	-	***261,603,300.55***	***261,603,300.55***	***261,603,300.55***	-	-	-
2101	**SALARY**	-	-	-	***257,110,392.71***	***257,110,392.71***	***257,110,392.71***	-	-	-
210101	**SALARIES AND WAGES**	-	-	-	**257,110,392.71**	**257,110,392.71**	**257,110,392.71**	-	-	-
21010101	SALARY	-	-	-	257,110,392.71	257,110,392.71	257,110,392.71	-	-	-
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	-	-	-	***4,492,907.84***	***4,492,907.84***	***4,492,907.84***	-	-	-
210201	**ALLOWANCES**	-	-	-	**4,492,907.84**	**4,492,907.84**	**4,492,907.84**	-	-	-
21020101	NON REGULAR ALLOWANCES	-	-	-	3,230,407.84	3,230,407.84	3,230,407.84	-	-	-
21020102	MEDICAL ALLOWANCE	-	-	-	1,262,500.00	1,262,500.00	1,262,500.00	-	-	-
22	***OTHER RECURRENT COSTS***	***250,000,000.00***	***600,000,000.00***	***131,481,366.41***	***1,550,000,000.00***	***1,389,000,000.00***	***1,389,000,000.00***	-	-	***241,000,000.00***
2202	**OVERHEAD COST**	***250,000,000.00***	***600,000,000.00***	***131,481,366.41***	***1,540,000,000.00***	***1,378,000,000.00***	***1,378,000,000.00***	-	-	***241,000,000.00***
220201	**TRAVEL & TRANSPORT - GENERAL**	**33,000,000.00**	**68,000,000.00**	**2,300,000.00**	**131,000,000.00**	**106,000,000.00**	**106,000,000.00**	-	-	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	65,000,000.00	2,300,000.00	104,500,000.00	79,500,000.00	79,500,000.00	-	-	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	-	26,500,000.00	26,500,000.00	26,500,000.00	-	-	-
220202	**UTILITIES - GENERAL**	**1,000,000.00**	**1,000,000.00**	-	**17,800,000.00**	**17,800,000.00**	**17,800,000.00**	-	-	-
22020201	ELECTRICITY CHARGES	-	-	-	600,000.00	600,000.00	600,000.00	-	-	-
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	-	500,000.00	500,000.00	500,000.00	-	-	-
22020203	INTERNET ACCESS CHARGES	700,000.00	700,000.00	-	1,600,000.00	1,600,000.00	1,600,000.00	-	-	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	-	-	100,000.00	100,000.00	100,000.00	-	-	-
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00	-	-	-
220203	**MATERIALS & SUPPLIES - GENERAL**	**44,000,000.00**	**77,000,000.00**	**32,454,700.00**	**159,400,000.00**	**153,400,000.00**	**153,400,000.00**	-	-	**116,000,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,500,000.00	8,500,000.00	1,500,700.00	13,400,000.00	10,400,000.00	10,400,000.00	-	-	-
22020302	BOOKS	500,000.00	500,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00	-	-	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	6,000,000.00	1,200,000.00	28,000,000.00	25,000,000.00	25,000,000.00	-	-	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	31,000,000.00	62,000,000.00	29,754,000.00	116,000,000.00	116,000,000.00	116,000,000.00	-	-	116,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	-	-	500,000.00	500,000.00	500,000.00	-	-	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	-	-	500,000.00	500,000.00	500,000.00	-	-	-
220204	**MAINTENANCE SERVICES - GENERAL**	**9,000,000.00**	**12,000,000.00**	**200,000.00**	**33,500,000.00**	**28,500,000.00**	**28,500,000.00**	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-	4,500,000.00	4,500,000.00	4,500,000.00	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,500,000.00	200,000.00	11,500,000.00	9,000,000.00	9,000,000.00	-	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,500,000.00	-	5,700,000.00	5,200,000.00	5,200,000.00	-	-	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	4,500,000.00	-	5,000,000.00	3,000,000.00	3,000,000.00	-	-	-
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	-	1,500,000.00	1,500,000.00	1,500,000.00	-	-	-
22020408	MAINTENANCE OF SEA BOATS	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-	-	-
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	-	-	-	300,000.00	300,000.00	300,000.00	-	-	-
220205	**TRAINING - GENERAL**	**15,000,000.00**	**35,000,000.00**	**4,300,000.00**	**90,000,000.00**	**80,000,000.00**	**80,000,000.00**	-	-	-
22020501	LOCAL TRAINING	15,000,000.00	35,000,000.00	4,300,000.00	90,000,000.00	80,000,000.00	80,000,000.00	-	-	-
220206	**OTHER SERVICES - GENERAL**	**1,000,000.00**	**1,000,000.00**	-	**2,100,000.00**	**2,100,000.00**	**2,100,000.00**	-	-	-
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	-	2,100,000.00	2,100,000.00	2,100,000.00	-	-	-
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	-	-	-	**11,000,000.00**	**51,000,000.00**	**51,000,000.00**	-	-	-
22020702	INFORMATION TECHNOLOGY CONSULTING	-	-	-	500,000.00	500,000.00	500,000.00	-	-	-
22020708	MEDICAL CONSULTING	-	-	-	10,500,000.00	50,500,000.00	50,500,000.00	-	-	-
220208	**FUEL & LUBRICANTS - GENERAL**	**1,000,000.00**	**1,000,000.00**	-	**15,200,000.00**	**15,200,000.00**	**15,200,000.00**	-	-	-
22020801	MOTOR VEHICLE FUEL COST	-	-	-	11,200,000.00	11,200,000.00	11,200,000.00	-	-	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-	-	-
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00	-	-	-
220209	**FINANCIAL CHARGES - GENERAL**	**500,000.00**	**500,000.00**	-	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	-	-	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00	-	-	-
220210	**MISCELLANEOUS EXPENSES GENERAL**	**145,500,000.00**	**404,500,000.00**	**92,226,666.41**	**1,079,000,000.00**	**923,000,000.00**	**923,000,000.00**	-	-	**125,000,000.00**
22021001	REFRESHMENT & MEALS	15,500,000.00	16,000,000.00	4,174,000.00	8,500,000.00	6,500,000.00	6,500,000.00	-	-	-
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	-	6,400,000.00	6,400,000.00	6,400,000.00	-	-	-
22021007	WELFARE PACKAGES	-	-	-	36,000,000.00	36,000,000.00	36,000,000.00	-	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	500,000.00	500,000.00	500,000.00	-	-	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	-	-	-	500,000.00	500,000.00	500,000.00	-	-	-
22021021	SPECIAL DAYS/CELEBRATIONS	4,000,000.00	8,000,000.00	-	12,000,000.00	8,000,000.00	8,000,000.00	-	-	-
22021044	HEALTH CARE FINANCING/HEALTH EXPENDITURE & TRACKING	110,000,000.00	324,500,000.00	85,351,789.87	446,000,000.00	300,000,000.00	300,000,000.00	-	-	-
22021049	NUTRITION ACTIVITIES RECURRENT EXPENSES	16,000,000.00	56,000,000.00	2,700,876.54	129,000,000.00	125,000,000.00	125,000,000.00	-	-	125,000,000.00
22021054	DEVELOPMENT OF ANNUAL OPERATIONAL PLAN FOR HEALTH S	-	-	-	100,000.00	100,000.00	100,000.00	-	-	-
22021059	HOPEGON ACTIVITIES RECURRENT EXPENSES	-	-	-	440,000,000.00	440,000,000.00	440,000,000.00	-	-	-
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	-	-	-	***10,000,000.00***	***10,000,000.00***	***10,000,000.00***	-	-	-
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	-	-	-	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	-	-	-
22040110	TAKE-OFF GRANTS	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-	-	-
23	***CAPITAL EXPENDITURE***	***1,015,000,000.00***	***1,015,000,000.00***	***909,100,000.00***	***4,305,000,000.00***	***3,405,000,000.00***	***3,405,000,000.00***	-	-	***100,000,000.00***
2301	**FIXED ASSETS PURCHASED**	-	-	-	***1,120,000,000.00***	***1,120,000,000.00***	***1,120,000,000.00***	-	-	-
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	-	-	-	**1,120,000,000.00**	**1,120,000,000.00**	**1,120,000,000.00**	-	-	-
23010102	PURCHASE OF OFFICE BUILDINGS	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	280,000,000.00	280,000,000.00	280,000,000.00	-	-	-
23010106	PURCHASE OF VANS	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-	-	-
23010108	PURCHASE OF BUSES	-	-	-	360,000,000.00	360,000,000.00	360,000,000.00	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-	-	-
23010113	PURCHASE OF COMPUTERS	-	-	-	25,000,000.00	25,000,000.00	25,000,000.00	-	-	-
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-	-	-
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	4,800,000.00	4,800,000.00	4,800,000.00	-	-	-
23010117	PURCHASE OF SHREDDING MACHINES	-	-	-	500,000.00	500,000.00	500,000.00	-	-	-
23010118	PURCHASE OF SCANNERS	-	-	-	1,200,000.00	1,200,000.00	1,200,000.00	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	70,000,000.00	70,000,000.00	70,000,000.00	-	-	-
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-	-	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	-	207,500,000.00	207,500,000.00	207,500,000.00	-	-	-
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	-	-	-
23010140	PURCHASE OF OFFICE EQUIPMENT	-	-	-	25,000,000.00	25,000,000.00	25,000,000.00	-	-	-
23010141	PURCHASE OF COMMUNICATIONS EQUIPMENT	-	-	-	8,000,000.00	8,000,000.00	8,000,000.00	-	-	-
2302	**CONSTRUCTION / PROVISION**	***1,015,000,000.00***	***1,015,000,000.00***	***909,100,000.00***	***3,045,000,000.00***	***2,145,000,000.00***	***2,145,000,000.00***	-	-	-
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE**	**1,015,000,000.00**	**1,015,000,000.00**	**909,100,000.00**	**3,045,000,000.00**	**2,145,000,000.00**	**2,145,000,000.00**	-	-	-
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTR	1,015,000,000.00	1,015,000,000.00	909,100,000.00	3,045,000,000.00	2,145,000,000.00	2,145,000,000.00	-	-	-
2303	**REHABILITATION / REPAIRS**	-	-	-	***10,000,000.00***	***10,000,000.00***	***10,000,000.00***	-	-	-
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	-	-	-	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-	-	-
2305	**OTHER CAPITAL PROJECTS**	-	-	-	***130,000,000.00***	***130,000,000.00***	***130,000,000.00***	-	-	***100,000,000.00***
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	-	-	-	**130,000,000.00**	**130,000,000.00**	**130,000,000.00**	-	-	**100,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-	-	-

23050103	MONITORING AND EVALUATION	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-	-	100,000,000.00

Bayelsa State Government 2026 Approved Budget - Primary Health Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 Total Three Year Estimate	2026 CLIMATE CHANGE Tagging	2026 NUTRITION Tagging
	Total Expenditure	*1,265,000,000.00*	*1,615,000,000.00*	*1,040,581,366.41*	*6,116,603,300.55*	*5,054,603,300.55*	*5,054,603,300.55*	-	-	*341,000,000.00*
701	**GENERAL PUBLIC SERVICES**	**49,000,000.00**	**49,000,000.00**	**6,274,700.00**	**98,000,000.00**	**98,000,000.00**	**98,000,000.00**	-	-	**18,000,000.00**
7013	**GENERAL SERVICES**	**49,000,000.00**	**49,000,000.00**	**6,274,700.00**	**98,000,000.00**	**98,000,000.00**	**98,000,000.00**	-	-	**18,000,000.00**
70132	OVERALL PLANNING AND STATISTICAL SERVICES	49,000,000.00	49,000,000.00	6,274,700.00	98,000,000.00	98,000,000.00	98,000,000.00	-	-	18,000,000.00
703	**PUBLIC ORDER AND SAFETY**	-	-	-	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	-	-	-
7032	**FIRE PROTECTION SERVICES**	-	-	-	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	-	-	-
70321	FIRE PROTECTION SERVICES	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	-	-	-
705	**ENVIRONMENTAL PROTECTION**	**1,000,000.00**	**1,000,000.00**	-	**2,100,000.00**	**2,100,000.00**	**2,100,000.00**	-	-	-
7051	**WASTE MANAGEMENT**	**1,000,000.00**	**1,000,000.00**	-	**2,100,000.00**	**2,100,000.00**	**2,100,000.00**	-	-	-
70511	WASTE MANAGEMENT	1,000,000.00	1,000,000.00	-	2,100,000.00	2,100,000.00	2,100,000.00	-	-	-
707	**HEALTH**	**1,215,000,000.00**	**1,565,000,000.00**	**1,034,306,666.41**	**5,855,503,300.55**	**4,793,503,300.55**	**4,793,503,300.55**	-	-	**323,000,000.00**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**31,000,000.00**	**62,000,000.00**	**29,754,000.00**	**116,000,000.00**	**116,000,000.00**	**116,000,000.00**	-	-	**116,000,000.00**
70711	PHARMACEUTICAL PRODUCTS	31,000,000.00	62,000,000.00	29,754,000.00	116,000,000.00	116,000,000.00	116,000,000.00	-	-	116,000,000.00
7074	**PUBLIC HEALTH SERVICES**	**169,000,000.00**	**488,000,000.00**	**95,452,666.41**	**1,994,603,300.55**	**1,832,603,300.55**	**1,832,603,300.55**	-	-	**107,000,000.00**
70741	PUBLIC HEALTH SERVICES	169,000,000.00	488,000,000.00	95,452,666.41	1,994,603,300.55	1,832,603,300.55	1,832,603,300.55	-	-	107,000,000.00
7076	**HEALTH N.E.C.**	**1,015,000,000.00**	**1,015,000,000.00**	**909,100,000.00**	**3,744,900,000.00**	**2,844,900,000.00**	**2,844,900,000.00**	-	-	**100,000,000.00**
70761	HEALTH N.E.C.	1,015,000,000.00	1,015,000,000.00	909,100,000.00	3,744,900,000.00	2,844,900,000.00	2,844,900,000.00	-	-	100,000,000.00
709	**EDUCATION**	-	-	-	**160,000,000.00**	**160,000,000.00**	**160,000,000.00**	-	-	-
7094	**TERTIARY EDUCATION**	-	-	-	**160,000,000.00**	**160,000,000.00**	**160,000,000.00**	-	-	-
70941	FIRST STAGE OF TERTIARY EDUCATION	-	-	-	160,000,000.00	160,000,000.00	160,000,000.00	-	-	-

Bayelsa State Government 2026 Approved Budget - Primary Health Expenditure by Programme Classification

Code	Sector, Objective and Programme	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 Total Three Year Estimate	2026 CLIMATE CHANGE Tagging	2026 NUTRITION Tagging
	Total Expenditure	*1,265,000,000.00*	*1,615,000,000.00*	*1,040,581,366.41*	*6,116,603,300.55*	*5,054,603,300.55*	*5,054,603,300.55*	-	-	*341,000,000.00*
04	**Health**	**1,265,000,000.00**	**1,615,000,000.00**	**1,040,581,366.41**	**6,116,603,300.55**	**5,054,603,300.55**	**5,054,603,300.55**	-	-	**341,000,000.00**
0401	**Effective governance of the health system**	**250,000,000.00**	**600,000,000.00**	**131,481,366.41**	**2,173,903,300.55**	**2,011,903,300.55**	**2,011,903,300.55**	-	-	**241,000,000.00**
040103	Health sector coordination mechanisms	250,000,000.00	600,000,000.00	131,481,366.41	2,173,903,300.55	2,011,903,300.55	2,011,903,300.55	-	-	241,000,000.00
0402	**Community engagement and participation in health**	-	-	-	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	-	-	-
040201	Community interventions	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-	-	-
0403	**Enhancement of the delivery of Essential Package of He**	-	-	-	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	-	-	-
040307	Emergency services	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00	-	-	-
0405	**Provision of adequate and modern health infrastructure**	**1,015,000,000.00**	**1,015,000,000.00**	**909,100,000.00**	**3,602,700,000.00**	**2,702,700,000.00**	**2,702,700,000.00**	-	-	-
040501	Functional health facilities	-	-	-	3,547,700,000.00	2,647,700,000.00	2,647,700,000.00	-	-	-
040502	Planned Preventive Maintenance (PPM)	1,015,000,000.00	1,015,000,000.00	909,100,000.00	15,000,000.00	15,000,000.00	15,000,000.00	-	-	-
040503	Facility electrification, water and sanitation	-	-	-	40,000,000.00	40,000,000.00	40,000,000.00	-	-	-
0407	**Evidence generation and utilisation**	-	-	-	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	-	-	**100,000,000.00**
040704	Monitoring and Evaluation (M&E)	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-	-	100,000,000.00
0408	**Institution and maintenance of a responsive public heal**	-	-	-	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	-	-	-
040801	Integrated national disease surveillance	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-	-	-

Bayelsa State Government 2026 Approved Budget - Primary Health Expenditure by MDA by Main Economic Classification (* Other Recurrent refers to Debt Service, Loans, Subsidies, Grants and Transfers)

Code	Administrative Unit	Personnel Expenditure	Overhead Expenditure	Other Recurrent Expenditure*	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	*261,603,300.55*	*1,540,000,000.00*	*10,000,000.00*	*1,811,603,300.55*	*4,305,000,000.00*	*6,116,603,300.55*
020000000000	**ECONOMIC SECTOR**	-	**100,000,000.00**	-	**100,000,000.00**	-	**100,000,000.00**
023800000000	**MINISTRY OF BUDGET AND ECONOMIC PLANNING**	-	**100,000,000.00**	-	**100,000,000.00**	-	**100,000,000.00**
023800600100	FOOD AND NUTRITION DEPARTMENT	-	100,000,000.00	-	100,000,000.00	-	100,000,000.00
050000000000	**SOCIAL SECTOR**	**261,603,300.55**	**1,440,000,000.00**	**10,000,000.00**	**1,711,603,300.55**	**4,305,000,000.00**	**6,016,603,300.55**
052100000000	**MINISTRY OF HEALTH**	**261,603,300.55**	**1,440,000,000.00**	**10,000,000.00**	**1,711,603,300.55**	**4,305,000,000.00**	**6,016,603,300.55**
052100100100	MINISTRY OF HEALTH	261,603,300.55	-	-	261,603,300.55	3,145,000,000.00	3,406,603,300.55
052100300100	BAYELSA STATE PRIMARY HEALTH CARE BOARD	-	1,250,000,000.00	-	1,250,000,000.00	-	1,250,000,000.00
052100600100	BAYELSA STATE COLLEGE OF NURSING SCIENCES	-	-	-	-	160,000,000.00	160,000,000.00
052100900100	BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT/O	-	90,000,000.00	10,000,000.00	100,000,000.00	500,000,000.00	600,000,000.00
052101000100	BAYELSA STATE MEDICAL EMERGENCY SERVICES	-	100,000,000.00	-	100,000,000.00	500,000,000.00	600,000,000.00

Bayelsa State Government 2026 Approved Budget - Basic Education Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 Total Three Year Estimate	2026 CLIMATE CHANGE Tagging	2026 NUTRITION Tagging	
Total Capital Expenditure						-	-	-	**40,347,130,796.33**	**40,357,130,796.33**	**40,367,130,796.33**	-	-	**20,000,000.00**	
Procurement of 3000 Secondary Schools tables/chairs for teachers, Purchase of 30 office tables in Ministry of Education, Post primary school board ,Bayelsa state scholarship	05050226000100 - Furnishing	051700100100 - MINISTRY OF EDUCATION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	50640100 - STATEWIDE	-	-	-	250,000,000.00	250,000,000.00	250,000,000.00	-	-	-	-
PURCHASE OF 10 KVA INVERTER/ SOLAR PANNEL CONTROLAR FOR MNISTRY OF EDUCATION	05050126000100 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23010119 - PURCHASE OF POWER GENERATING SET	70912 - PRIMARY EDUCATION	50640100 - STATEWIDE	-	-	-	70,000,000.00	70,000,000.00	70,000,000.00	-	-	-	-
Purchase Of Teaching / Learning Aid Equipment for Primary schools, Purchase Of Teaching / Learning Aid Equipment for Secondary schools	05050326000100 - Libraries and laboratories	051700100100 - MINISTRY OF EDUCATION	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	50640100 - STATEWIDE	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-	-	-	-
purchase of books in librabry blocks in public schools across the 8 L.G.A	05050326000200 - Libraries and laboratories	051700100100 - MINISTRY OF EDUCATION	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - PRIMARY EDUCATION	50640100 - STATEWIDE	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-	-	-	-
Purchase of sporting facilities for 217 Secondary schools across the 8 L.G.A	05050126000200 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70912 - PRIMARY EDUCATION	50640100 - STATEWIDE	-	-	-	58,000,000.00	58,000,000.00	58,000,000.00	-	-	-	-
Construcrture of Administrative block, 12 classroom storey building at GST Ayamasa, Construction of Six Classrom Block at Kolouam 2, Construction two storey 30 class building at	05050126000300 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50640100 - STATEWIDE	-	-	-	19,800,000,000.00	19,800,000,000.00	19,800,000,000.00	-	-	-	-

CONSTRUCTION OF COMMUNITY BOYS SECONDARY SCHOOL, NEMBE BASSAMBIRI, BSS, BISENI (CONSTRUCTION OF PERIMETER FENCE AND RENOVATION), CONSTRUCTION OF CORPERS LODGE, FANCIDI	05050126000400 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	S0640100 - STATEWIDE	-	-	-	3,300,000,000.00	3,300,000,000.00	3,300,000,000.00	-		-
CONSTRUCTION OF CBT /ICT CENTERS IN ALL SECONDARY SCHOOLS FOR WAEC CBT EXERMINATIONS WITH 250 COMPUTERS EACH ACROSS	05050126000500 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70912 - PRIMARY EDUCATION	S0640100 - STATEWIDE	-	-	-	370,621,882.16	370,621,882.16	370,621,882.16	-		-
RENOVATION OF WORKS AT , CSS, IKARAMA IN YENAGOA LGA, Renovation of Seven (7) classroom block with offices at Comprehensive Secondary School, Ayamabele,	05050126000600 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	S0640100 - STATEWIDE	-	-	-	16,002,508,914.17	16,002,508,914.17	16,002,508,914.17	-		-
rehabilitation/repairs of Library Block in 10 secondary schools secondary schools across the 8 L.G.A	05050126000700 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70912 - PRIMARY EDUCATION	S0640100 - STATEWIDE	-	-	-	60,000,000.00	60,000,000.00	60,000,000.00	-		-
repair of 100 existing early childcare centres. Across the 8 L.G.A	05050126000800 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70912 - PRIMARY EDUCATION	S0640100 - STATEWIDE	-	-	-	40,000,000.00	40,000,000.00	40,000,000.00	-		-
Rehabilitation of ICT centres (EMIS) Ministry of Education, State Universal Basic Education Board and Post Primary School Board	05050126000900 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70912 - PRIMARY EDUCATION	S0640100 - STATEWIDE	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-		-
Purchase of microscopes and spectrometer equipment to carryout research in education	05050126001000 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	S0640100 - STATEWIDE	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00	-		-
Purchase of equipment to carryout Inspection of all Public and Private schools across the 8 L.G.A	05050126001100 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23050103 - MONITORING AND EVALUATION	70912 - PRIMARY EDUCATION	S0640100 - STATEWIDE	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-		20,000,000.00
Purchase of Tents and canopies, podium and stage, drapes and curtains for Anniversaries/Celebration s (Children Day, Teachers Day, Worker Day And Independence Day)	05050126001200 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	23050104 - ANNIVERSARIES/CELEBRATIONS	70912 - PRIMARY EDUCATION	S0640100 - STATEWIDE	-	-	-	21,000,000.00	21,000,000.00	21,000,000.00	-		-
PURCHASE OF FIVE(5) TABLES AND FIVE(5) window blind, 5 CHAIRS FOR THE MINISTRY at 20,000,000.00	05050126001300 - Schools' infrastructure construction and rehabilitation	051700300100 - BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	S0640100 - STATEWIDE	-	-	-	20,000,000.00	30,000,000.00	40,000,000.00	-		-
Purchase of chalk boards, flip charts, projectors, Video players, Speakers and Microphones	05050126001400 - Schools' infrastructure construction and rehabilitation	051700300100 - BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	S0640100 - STATEWIDE	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-		-
purchase of SCIENCE TEXTBOOKS LITERATURE AND DRAMA TEXTBOOKS LANGUAGE TEXTBOOKS BOOK SHELVES TABLES CHAIRS AIR CONDITION CELLING FAN STANDING FAN COMPUTER SETS	05050126001500 - Schools' infrastructure construction and rehabilitation	051700300100 - BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - PRIMARY EDUCATION	S0640100 - STATEWIDE	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-		
Javelin Discuss Volleyball and net High jump pole Basketball and net ShotputTable tennis at 10,000,000.00	05050126001600 - Schools' infrastructure construction and rehabilitation	051700300100 - BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70912 - PRIMARY EDUCATION	S0640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-		-
Construction of Primary School at Ekeki	05050126001700 - Schools' infrastructure construction and rehabilitation	051700300100 - BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	S0640100 - STATEWIDE	-	-	-	40,000,000.00	40,000,000.00	40,000,000.00	-		-
Rehabilitation of ICT LAB in seven GOVERNMENT MODEL SECONDARY SCHOOLS (BRASS, EKEREMOR, SPORTS ACADEMY, ASOAMA, KAIAMA, NEMBE, OGBIA, SAGBAMA, OPOROMA, UKUBIE, OVOM,	05050126001800 - Schools' infrastructure construction and rehabilitation	051700300100 - BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70912 - PRIMARY EDUCATION	S0640100 - STATEWIDE	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-		-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	2025 Performance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 Total Three Year Estimate	2026 CLIMATE CHANGE Tagging	2026 NUTRITION Tagging
Total Capital Expenditure						-	-	-	**4,305,000,000.00**	**3,405,000,000.00**	**3,405,000,000.00**	-	-	**100,000,000.00**
Construction of Primary Health Care Centre, Southern Ijaw LGA , Kouluma 2, Mortuary Building at Bayelsa State Teaching Hospital, Construction of Hospital Equipment Maintenance Hub (Biomedical Hub).	04050126000201 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	S0640100 - STATEWIDE	-	-	-	3,045,000,000.00	2,145,000,000.00	2,145,000,000.00	-	-	-
Purchase of equipment for Monitoring of Health Care Intervention and Monitoring of Health Programs, Care Services & Response	04070426000101 - Monitoring and Evaluation (M&E)	052100100100 - MINISTRY OF HEALTH	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	S0640100 - STATEWIDE	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-	-	100,000,000.00
purchase of Ambulance, Patrol vehicle	04050126000801 - Functional health facilities	052100600100 - BAYELSA STATE COLLEGE OF NURSING SCIENCES,	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	S0640100 - STATEWIDE	-	-	-	160,000,000.00	160,000,000.00	160,000,000.00	-	-	-
2 units of Toyota Hilux 2024 edition @120M each	04010326003301 - Health sector coordination mechanisms	052100900100 - BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT/OPERATION CENTRE	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	S0640100 - STATEWIDE	-	-	-	120,000,000.00	120,000,000.00	120,000,000.00	-	-	-
2 units of Hiace ambulance vans @100M each	04050126001501 - Functional health facilities	052100900100 - BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT/OPERATION CENTRE	23010106 - PURCHASE OF VANS	70741 - PUBLIC HEALTH SERVICES	S0640100 - STATEWIDE	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-	-	-
2 units of 15-seater Hiace buses @80M each	04010326003401 - Health sector coordination mechanisms	052100900100 - BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT/OPERATION CENTRE	23010108 - PURCHASE OF BUSES	70741 - PUBLIC HEALTH SERVICES	S0640100 - STATEWIDE	-	-	-	160,000,000.00	160,000,000.00	160,000,000.00	-	-	-
4 units of executive chairs; 40 units of rotating chairs; 4 units of office tables; 2 units of triple-seater chairs; 8 units of window blinds; 6 units of shelves @300000 each; waste bins, cleaning utensils and few	04010326003501 - Health sector coordination mechanisms	052100900100 - BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT/OPERATION CENTRE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	S0640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-	-	-
4 units of HP desktop Core5 computers @500,000 each; 4 units of HP Core7 laptop computers @1.6M each; 2 units of internet MiFi Routers	04010326003601 - Health sector coordination mechanisms	052100900100 - BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT/OPERATION CENTRE	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	S0640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-	-	-
2 unit of colour DDI large printer @5.4M	04010326003701 - Health sector coordination mechanisms	052100900100 - BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT/OPERATION CENTRE	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - PUBLIC HEALTH SERVICES	S0640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-	-	-
2 unit of 3-in-1 large HP printer @1.8M; 3 units of 3-in-1 deskjet printer @0.5M each	04010326003801 - Health sector coordination mechanisms	052100900100 - BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT/OPERATION CENTRE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70741 - PUBLIC HEALTH SERVICES	S0640100 - STATEWIDE	-	-	-	2,500,000.00	2,500,000.00	2,500,000.00	-	-	-
2 units of sanyo shredding machine (=10,000 cubic cm)	04010326003901 - Health sector coordination mechanisms	052100900100 - BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT/OPERATION CENTRE	23010117 - PURCHASE OF SHREDDING MACHINES	70741 - PUBLIC HEALTH SERVICES	S0640100 - STATEWIDE	-	-	-	500,000.00	500,000.00	500,000.00	-	-	-
procurement of comprehesive backup power supply system (1 unit of 30kVa solar electricity system; 1 unit of 30kVA micano Diesel Generator)	04050126001601 - Functional health facilities	052100900100 - BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT/OPERATION CENTRE	23010119 - PURCHASE OF POWER GENERATING SET	70741 - PUBLIC HEALTH SERVICES	S0640100 - STATEWIDE	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-	-	-
4 units of 4ft refrigerators	04010326004001 - Health sector coordination mechanisms	052100900100 - BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT/OPERATION CENTRE	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	S0640100 - STATEWIDE	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-	-	-
2 units of First Aid kits with mobile CPR monitors	04010326004101 - Health sector coordination mechanisms	052100900100 - BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT/OPERATION CENTRE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	S0640100 - STATEWIDE	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	-	-	-
4 units of fire extinguishers @100,000 each	04010326004201 - Health sector coordination mechanisms	052100900100 - BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT/OPERATION CENTRE	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	S0640100 - STATEWIDE	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	-	-	-
6 units of 2 HP AC and 3 units of 5kVa UPS	04010326004301 - Health sector coordination mechanisms	052100900100 - BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT/OPERATION CENTRE	23010140 - PURCHASE OF OFFICE EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	S0640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-	-	-
4 units of 51" LED SMART Screens	04010326004401 - Health sector coordination mechanisms	052100900100 - BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT/OPERATION CENTRE	23010141 - PURCHASE OF COMMUNICATIONS EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	S0640100 - STATEWIDE	-	-	-	8,000,000.00	8,000,000.00	8,000,000.00	-	-	-
Renovation of Epidemiology Division/PHEOC in yenagoa	04020126000201 - Community interventions	052100900100 - BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT/OPERATION CENTRE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	S0640100 - STATEWIDE	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-	-	-
research and development into early warning system and surveillance, digital health technologies, vaccine development and distribution	04080126000101 - Integrated national disease surveillance	052100900100 - BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEMENT/OPERATION CENTRE	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	S0640100 - STATEWIDE	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00	-	-	-
Purchase of 6 Ambulance Buses for BEMSAS Accredited Health Facilities	04030726000201 - Emergency services	052101000100 - BAYELSA STATE MEDICAL EMERGENCY SERVICES	23010108 - PURCHASE OF BUSES	70761 - HEALTH N.E.C.	S0640100 - STATEWIDE	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00	-	-	-

Purchase of 10 Office Chairs, 10 Office tables, 10 visitor chairs for BEMSAS office and the 3 Hubs	04010326004501 - Health sector coordination mechanisms	052101000100 - BAYELSA STATE MEDICAL EMERGENCY SERVICES	23010102 - PURCHASE OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	S0640100 - STATEWIDE	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00	-		-
Purchase of 10 Desktop computer & Laptops (Core i7) for the BEMSAS Headquarters and the 3 Hubs	04050226000201 - Planned Preventive Maintenance (PPM)	052101000100 - BAYELSA STATE MEDICAL EMERGENCY SERVICES	23010113 - PURCHASE OF COMPUTERS	70761 - HEALTH N.E.C.	S0640100 - STATEWIDE	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00	-		-
Purchase of 6 LaserJet Printers for BEMSAS office and	04050126001901 - Functional health facilities	052101000100 - BAYELSA STATE MEDICAL EMERGENCY SERVICES	23010114 - PURCHASE OF COMPUTER PRINTERS	70761 - HEALTH N.E.C.	S0640100 - STATEWIDE	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-		-
Purchase of 6 A3 size HP Photocopying Machines for BEMSAS	04010326004601 - Health sector coordination mechanisms	052101000100 - BAYELSA STATE MEDICAL EMERGENCY SERVICES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70761 - HEALTH N.E.C.	S0640100 - STATEWIDE	-	-	-	2,300,000.00	2,300,000.00	2,300,000.00	-		-
Purchase of 12 Flat-bed Document Scanners for BEMSAS office	04050126002001 - Functional health facilities	052101000100 - BAYELSA STATE MEDICAL EMERGENCY SERVICES	23010118 - PURCHASE OF SCANNERS	70761 - HEALTH N.E.C.	S0640100 - STATEWIDE	-	-	-	1,200,000.00	1,200,000.00	1,200,000.00	-		-
Purchase & Installation of 4 Solar Power System with 10KVA Felicity inverter & Batteries	04050326000201 - Facility electrification, water and sanitation	052101000100 - BAYELSA STATE MEDICAL EMERGENCY SERVICES	23010119 - PURCHASE OF POWER GENERATING SET	70761 - HEALTH N.E.C.	S0640100 - STATEWIDE	-	-	-	40,000,000.00	40,000,000.00	40,000,000.00	-		-
Purchased of 2 X-ray machines, 2 ultrasound scanners, 5 blood pressure monitors, 5minfusion pumps, 5 dialysis machines and 5 ventilators	04050126002101 - Functional health facilities	052101000100 - BAYELSA STATE MEDICAL EMERGENCY SERVICES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	S0640100 - STATEWIDE	-	-	-	206,500,000.00	206,500,000.00	206,500,000.00	-		-
Purchase of 5 executive chairs and tables, 20 book shelves and 10 filing carbinets, 20 window blinds and 10 curtains	04010326004701 - Health sector coordination mechanisms	052101000100 - BAYELSA STATE MEDICAL EMERGENCY SERVICES	23010140 - PURCHASE OF OFFICE EQUIPMENT	70761 - HEALTH N.E.C.	S0640100 - STATEWIDE	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00	-		-

011100100100	GOVERNMENT HOUSE							
Code	Description	2025 Original Budget	2025 Revised Budget	mance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	EXPENDITURES	8,770,405,490.94	8,870,405,490.94	2,752,662,735.28	8,409,733,012.86	8,409,733,012.86	8,409,733,012.86	0.00
21	PERSONNEL COST	369,784,141.84	369,784,141.84	188,481,742.78	409,733,012.86	409,733,012.86	409,733,012.86	0.00
2101	SALARY	254,834,904.84	254,834,904.84	127,511,646.14	392,058,313.54	392,058,313.54	392,058,313.54	0.00
210101	SALARIES AND WAGES	254,834,904.84	254,834,904.84	127,511,646.14	392,058,313.54	392,058,313.54	392,058,313.54	0.00
21010101	SALARY	254,834,904.84	254,834,904.84	127,511,646.14	392,058,313.54	392,058,313.54	392,058,313.54	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	114,949,237.00	114,949,237.00	60,970,096.64	17,674,699.32	17,674,699.32	17,674,699.32	0.00
210201	ALLOWANCES	114,949,237.00	114,949,237.00	60,970,096.64	17,674,699.32	17,674,699.32	17,674,699.32	0.00
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	10,640,338.32	10,640,338.32	10,640,338.32	0.00
21020102	MEDICAL ALLOWANCE	7,034,361.00	107,034,361.00	60,970,096.64	7,034,361.00	7,034,361.00	7,034,361.00	0.00
22	OTHER RECURRENT COSTS	5,500,621,349.10	5,500,621,349.10	2,508,580,992.50	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00	0.00
2202	OVERHEAD COST	5,500,621,349.10	5,500,621,349.10	2,508,580,992.50	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	2,100,621,349.10	2,100,621,349.10	1,046,823,000.00	2,541,812,958.00	2,541,812,958.00	2,541,812,958.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	7,812,958.00	7,812,958.00	7,812,958.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,400,000,000.00	1,400,000,000.00	1,046,823,000.00	1,734,000,000.00	1,734,000,000.00	1,734,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	700,621,349.10	700,621,349.10	0.00	800,000,000.00	800,000,000.00	800,000,000.00	0.00
220202	UTILITIES - GENERAL	36,500,000.00	36,500,000.00	17,685,000.00	868,000,000.00	868,000,000.00	868,000,000.00	0.00
22020201	ELECTRICITY CHARGES	14,500,000.00	14,500,000.00	12,720,000.00	800,000,000.00	800,000,000.00	800,000,000.00	0.00
22020202	TELEPHONE CHARGES	7,000,000.00	7,000,000.00	500,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00

22020202	TELEPHONE CHARGES	7,000,000.00	7,000,000.00	500,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	10,000,000.00	10,000,000.00	3,710,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,000,000.00	5,000,000.00	755,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22020 3	**MATERIALS & SUPPLIES - GENERAL**	**98,000,000.00**	**98,000,000.00**	**60,238,271.25**	**81,000,000.00**	**81,000,000.00**	**81,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000,000.00	50,000,000.00	30,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
22020302	BOOKS	1,000,000.00	1,000,000.00	822,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	950,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	316,271.25	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	10,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	5,000,000.00	2,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	30,000,000.00	30,000,000.00	18,150,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020 4	**MAINTENANCE SERVICES - GENERAL**	**185,000,000.00**	**185,000,000.00**	**143,306,271.25**	**131,774,042.00**	**131,774,042.00**	**131,774,042.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	50,000,000.00	50,000,000.00	47,500,000.00	35,800,000.00	35,800,000.00	35,800,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	30,000,000.00	30,000,000.00	19,200,000.00	23,941,500.00	23,941,500.00	23,941,500.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	30,000,000.00	30,000,000.00	28,206,271.25	37,000,000.00	37,000,000.00	37,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	10,000,000.00	2,400,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,000,000.00	40,000,000.00	30,000,000.00	632,542.00	632,542.00	632,542.00	0.00
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	20,000,000.00	16,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	0.00	0.00	5,400,000.00	5,400,000.00	5,400,000.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020 5	**TRAINING - GENERAL**	**2,500,000.00**	**2,500,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020501	LOCAL TRAINING	2,500,000.00	2,500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020 6	**OTHER SERVICES - GENERAL**	**1,222,500,000.00**	**1,222,500,000.00**	**412,735,200.00**	**9,020,000.00**	**9,020,000.00**	**9,020,000.00**	**0.00**
22020601	SECURITY SERVICES	15,000,000.00	15,000,000.00	9,700,000.00	0.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,200,000,000.00	1,200,000,000.00	399,035,200.00	9,020,000.00	9,020,000.00	9,020,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	7,500,000.00	7,500,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22020 8	**FUEL & LUBRICANTS - GENERAL**	**180,000,000.00**	**180,000,000.00**	**73,673,600.00**	**987,290,000.00**	**987,290,000.00**	**987,290,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	30,000,000.00	30,000,000.00	6,673,600.00	925,190,000.00	925,190,000.00	925,190,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	48,600,000.00	48,600,000.00	48,600,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	130,000,000.00	130,000,000.00	65,000,000.00	0.00	0.00	0.00	0.00
22020805	SEA BOAT FUEL COST	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00

22020815	SEA BOAT FUEL COST	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
22020816	COOKING GAS/FUEL COST	20,000,000.00	20,000,000.00	2,000,000.00	5,500,000.00	5,500,000.00	5,500,000.00	0.00
22020	**FINANCIAL CHARGES - GENERAL**	**24,000,000.00**	**24,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	24,000,000.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
22021	**MISCELLANEOUS EXPENSES GENERAL**	**1,651,500,000.00**	**1,651,500,000.00**	**754,119,650.00**	**376,103,000.00**	**376,103,000.00**	**376,103,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	50,000,000.00	50,000,000.00	76,500,000.00	24,000,000.00	24,000,000.00	24,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	39,100,000.00	39,100,000.00	39,100,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	310,000,000.00	310,000,000.00	215,042,000.00	36,300,000.00	36,300,000.00	36,300,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	200,000,000.00	200,000,000.00	29,543,650.00	76,500,000.00	76,500,000.00	76,500,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	3,000,000.00	3,000,000.00	2,000,000.00	13,633,000.00	13,633,000.00	13,633,000.00	0.00
22021007	WELFARE PACKAGES	800,000,000.00	800,000,000.00	297,162,000.00	0.00	0.00	0.00	0.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	93,500,000.00	93,500,000.00	48,000,000.00	9,500,000.00	9,500,000.00	9,500,000.00	0.00
22021024	BURIAL LOGISTICS	75,000,000.00	75,000,000.00	59,872,000.00	95,000,000.00	95,000,000.00	95,000,000.00	0.00
22021031	MARRIAGE CEREMONY SUPPORT	50,000,000.00	50,000,000.00	26,000,000.00	65,570,000.00	65,570,000.00	65,570,000.00	0.00
22021038	CHRISTMAS DECORATION	70,000,000.00	70,000,000.00	0.00	16,500,000.00	16,500,000.00	16,500,000.00	0.00
23	***CAPITAL EXPENDITURE***	***3,000,000,000.00***	***3,000,000,000.00***	***95,600,000.00***	***3,000,000,000.00***	***3,000,000,000.00***	***3,000,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**1,000,000,000.00**	**1,000,000,000.00**	**95,600,000.00**	**440,000,000.00**	**440,000,000.00**	**440,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**1,000,000,000.00**	**1,000,000,000.00**	**95,600,000.00**	**440,000,000.00**	**440,000,000.00**	**440,000,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	300,000,000.00	300,000,000.00	95,600,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	100,000,000.00	100,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**2,000,000,000.00**	**2,000,000,000.00**	**0.00**	**2,560,000,000.00**	**2,560,000,000.00**	**2,560,000,000.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**2,000,000,000.00**	**2,000,000,000.00**	**0.00**	**2,560,000,000.00**	**2,560,000,000.00**	**2,560,000,000.00**	**0.00**
23050104	ANNIVERSARIES/CELEBRATIONS	1,000,000,000.00	1,000,000,000.00	0.00	2,560,000,000.00	2,560,000,000.00	2,560,000,000.00	0.00
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00

0111010000	DEPUTY GOVERNOR'S OFFICE							

0111001020	DEPUTY GOVERNOR'S OFFICE							
Code	Description	2025 Original Budget	2025 Revised Budget	Finance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	EXPENDITURES	1,832,628,651.00	1,832,628,651.00	797,119,891.69	3,046,918,243.25	3,046,918,243.25	3,046,918,243.25	0.00
21	PERSONNEL COST	32,628,651.00	32,628,651.00	31,445,513.69	46,918,243.25	46,918,243.25	46,918,243.25	0.00
2101	SALARY	31,878,651.00	31,878,651.00	31,100,513.69	46,168,243.25	46,168,243.25	46,168,243.25	0.00
210101	SALARIES AND WAGES	31,878,651.00	31,878,651.00	31,100,513.69	46,168,243.25	46,168,243.25	46,168,243.25	0.00
21010101	SALARY	31,878,651.00	31,878,651.00	31,100,513.69	46,168,243.25	46,168,243.25	46,168,243.25	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	750,000.00	750,000.00	345,000.00	750,000.00	750,000.00	750,000.00	0.00
210201	ALLOWANCES	750,000.00	750,000.00	345,000.00	750,000.00	750,000.00	750,000.00	0.00
21020102	MEDICAL ALLOWANCE	750,000.00	750,000.00	345,000.00	750,000.00	750,000.00	750,000.00	0.00
22	OTHER RECURRENT COSTS	1,800,000,000.00	1,800,000,000.00	765,674,378.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	0.00
2202	OVERHEAD COST	1,800,000,000.00	1,800,000,000.00	765,674,378.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	878,000,000.00	878,000,000.00	465,142,218.00	1,310,000,000.00	1,310,000,000.00	1,310,000,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	151,000,000.00	151,000,000.00	82,700,500.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	696,000,000.00	696,000,000.00	382,441,718.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	31,000,000.00	31,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00
220202	UTILITIES - GENERAL	3,000,000.00	3,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020206	SEWAGE CHARGES	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	44,000,000.00	44,000,000.00	10,086,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000,000.00	40,000,000.00	10,086,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020303	NEWSPAPERS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	40,000,000.00	40,000,000.00	10,577,400.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	10,000,000.00	10,000,000.00	3,922,400.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	5,500,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	20,000,000.00	1,255,000.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00
220205	TRAINING - GENERAL	70,000,000.00	70,000,000.00	8,270,500.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020501	LOCAL TRAINING	40,000,000.00	40,000,000.00	8,270,500.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	515,000,000.00	515,000,000.00	246,022,260.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00

220205	OTHER SERVICES - GENERAL	515,000,000.00	515,000,000.00	246,023,360.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00
22020501	SECURITY SERVICES	500,000,000.00	500,000,000.00	246,023,360.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00
22020505	CLEANING & FUMIGATION SERVICES	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**250,000,000.00**	**250,000,000.00**	**25,474,900.00**	**605,000,000.00**	**605,000,000.00**	**605,000,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	40,000,000.00	40,000,000.00	9,122,400.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	68,000,000.00	68,000,000.00	10,258,400.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	10,000,000.00	6,094,100.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	12,000,000.00	12,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021007	WELFARE PACKAGES	45,000,000.00	45,000,000.00	0.00	165,000,000.00	165,000,000.00	165,000,000.00	0.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	45,000,000.00	45,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22021022	GOVT. STRATEGIC ACTIVITY	15,000,000.00	15,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00

0111001100300	PRINCIPAL EXECUTIVE SECRETARY							
Code	Description	2025 Original Budget	2025 Revised Budget	mance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	EXPENDITURES	100,000,000.00	100,000,000.00	14,754,786.11	200,000,000.00	200,000,000.00	200,000,000.00	0.00
22	OTHER RECURRENT COSTS	100,000,000.00	100,000,000.00	14,754,786.11	200,000,000.00	200,000,000.00	200,000,000.00	0.00
2202	OVERHEAD COST	100,000,000.00	100,000,000.00	14,754,786.11	200,000,000.00	200,000,000.00	200,000,000.00	0.00
220201	**TRAVEL & TRANSPORT - GENERAL**	**50,000,000.00**	**50,000,000.00**	**6,754,786.11**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	25,000,000.00	6,754,786.11	50,000,000.00	50,000,000.00	50,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	25,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**50,000,000.00**	**50,000,000.00**	**8,000,000.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000,000.00	25,000,000.00	3,500,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
22020302	BOOKS	25,000,000.00	25,000,000.00	4,500,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00

0111006001100	DIRECTORATE OF INTER-GOVERNMENTAL AFFAIRS							
Code	Description	2025 Original Budget	2025 Revised Budget	mance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	EXPENDITURES	5,000,000,000.00	5,000,000,000.00	362,636,000.00	7,500,000,000.00	7,500,000,000.00	7,500,000,000.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00	0.00
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	**0.00**
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**660,000,000.00**	**660,000,000.00**	**660,000,000.00**	**0.00**
22020601	SECURITY SERVICES	0.00	0.00	0.00	660,000,000.00	660,000,000.00	660,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**	**0.00**
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**1,240,000,000.00**	**1,240,000,000.00**	**1,240,000,000.00**	**0.00**
22021007	WELFARE PACKAGES	0.00	0.00	0.00	720,000,000.00	720,000,000.00	720,000,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22021022	GOVT. STRATEGIC ACTIVITY	0.00	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***5,000,000,000.00***	***5,000,000,000.00***	***362,636,000.00***	***5,000,000,000.00***	***5,000,000,000.00***	***5,000,000,000.00***	***0.00***
2305	**OTHER CAPITAL PROJECTS**	**5,000,000,000.00**	**5,000,000,000.00**	**362,636,000.00**	**5,000,000,000.00**	**5,000,000,000.00**	**5,000,000,000.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**5,000,000,000.00**	**5,000,000,000.00**	**362,636,000.00**	**5,000,000,000.00**	**5,000,000,000.00**	**5,000,000,000.00**	**0.00**
23050104	ANNIVERSARIES/CELEBRATIONS	1,500,000,000.00	1,500,000,000.00	35,000,000.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	0.00
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	3,500,000,000.00	3,500,000,000.00	327,636,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	0.00

011100300100	CHIEF ECONOMIC ADVISER							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**mance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	**50,000,000.00**	**50,000,000.00**	**7,850,000.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
22	**OTHER RECURRENT COSTS**	**50,000,000.00**	**50,000,000.00**	**7,850,000.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
2202	**OVERHEAD COST**	**50,000,000.00**	**50,000,000.00**	**7,850,000.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**34,000,000.00**	**34,000,000.00**	**3,200,000.00**	**34,000,000.00**	**34,000,000.00**	**34,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	8,000,000.00	3,200,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,000,000.00	26,000,000.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**5,000,000.00**	**5,000,000.00**	**3,150,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	3,150,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**3,000,000.00**	**3,000,000.00**	**1,000,000.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	3,000,000.00	3,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	3,000,000.00	3,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220205	**TRAINING - GENERAL**	**3,000,000.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**4,000,000.00**	**4,000,000.00**	**500,000.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	500,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00

011100300200	SPECIAL ADVISER POLITICAL MATTERS							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**mance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	**EXPENDITURES**	**5,015,508,360.00**	**5,515,508,360.00**	**4,439,220,040.20**	**5,527,082,437.05**	**5,027,082,437.05**	**5,027,082,437.05**	**0.00**
21	**PERSONNEL COST**	**15,508,360.00**	**15,508,360.00**	**9,520,040.20**	**27,082,437.05**	**27,082,437.05**	**27,082,437.05**	**0.00**
2101	**SALARY**	**15,178,360.00**	**15,178,360.00**	**9,355,040.20**	**26,752,437.05**	**26,752,437.05**	**26,752,437.05**	**0.00**
210101	**SALARIES AND WAGES**	**15,178,360.00**	**15,178,360.00**	**9,355,040.20**	**26,752,437.05**	**26,752,437.05**	**26,752,437.05**	**0.00**
21010101	SALARY	15,178,360.00	15,178,360.00	9,355,040.20	26,752,437.05	26,752,437.05	26,752,437.05	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**330,000.00**	**330,000.00**	**165,000.00**	**330,000.00**	**330,000.00**	**330,000.00**	**0.00**
210201	**ALLOWANCES**	**330,000.00**	**330,000.00**	**165,000.00**	**330,000.00**	**330,000.00**	**330,000.00**	**0.00**
21020102	MEDICAL ALLOWANCE	330,000.00	330,000.00	165,000.00	330,000.00	330,000.00	330,000.00	0.00
22	**OTHER RECURRENT COSTS**	**5,000,000,000.00**	**5,500,000,000.00**	**4,429,700,000.00**	**5,500,000,000.00**	**5,000,000,000.00**	**5,000,000,000.00**	**0.00**
2202	**OVERHEAD COST**	**5,000,000,000.00**	**5,500,000,000.00**	**4,429,700,000.00**	**5,500,000,000.00**	**5,000,000,000.00**	**5,000,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**300,000,000.00**	**800,000,000.00**	**0.00**	**800,000,000.00**	**300,000,000.00**	**300,000,000.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	300,000,000.00	800,000,000.00	0.00	800,000,000.00	300,000,000.00	300,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**4,700,000,000.00**	**4,700,000,000.00**	**4,429,700,000.00**	**4,700,000,000.00**	**4,700,000,000.00**	**4,700,000,000.00**	**0.00**
22021007	WELFARE PACKAGES	4,700,000,000.00	4,700,000,000.00	4,429,700,000.00	4,700,000,000.00	4,700,000,000.00	4,700,000,000.00	0.00

011100300300	SPECIAL ADVISER STATE SECURITY							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**mance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	**EXPENDITURES**	**13,000,000,000.00**	**13,000,000,000.00**	**7,179,314,976.08**	**14,500,000,000.00**	**9,000,000,000.00**	**9,000,000,000.00**	**0.00**
22	**OTHER RECURRENT COSTS**	**2,000,000,000.00**	**2,000,000,000.00**	**922,550,000.00**	**2,500,000,000.00**	**2,500,000,000.00**	**2,500,000,000.00**	**0.00**
2202	**OVERHEAD COST**	**2,000,000,000.00**	**2,000,000,000.00**	**922,550,000.00**	**2,500,000,000.00**	**2,500,000,000.00**	**2,500,000,000.00**	**0.00**

220206	OTHER SERVICES - GENERAL	2,000,000,000.00	2,000,000,000.00	922,650,000.00	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,000,000,000.00	2,000,000,000.00	922,650,000.00	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00	0.00
23	CAPITAL EXPENDITURE	11,000,000,000.00	11,000,000,000.00	6,256,664,976.08	12,000,000,000.00	6,500,000,000.00	6,500,000,000.00	0.00
2301	FIXED ASSETS PURCHASED	9,000,000,000.00	9,000,000,000.00	6,256,664,976.08	12,000,000,000.00	6,500,000,000.00	6,500,000,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,000,000,000.00	9,000,000,000.00	6,256,664,976.08	12,000,000,000.00	6,500,000,000.00	6,500,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	300,000,000.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
23010118	PURCHASE OF SCANNERS	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	150,000,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	300,000,000.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	8,000,000,000.00	8,000,000,000.00	6,256,664,976.08	11,000,000,000.00	5,500,000,000.00	5,500,000,000.00	0.00
2305	OTHER CAPITAL PROJECTS	2,000,000,000.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,000,000,000.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	2,000,000,000.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00

011100300400	TECHNICAL ADVISER TREASURY, REVENUE & ACCOUN							
Code	Description	2025 Original Budget	2025 Revised Budget	mance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	EXPENDITURES	300,000,000.00	300,000,000.00	170,539,600.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00
22	OTHER RECURRENT COSTS	300,000,000.00	300,000,000.00	170,539,600.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00
2202	OVERHEAD COST	300,000,000.00	300,000,000.00	170,539,600.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	30,000,000.00	30,000,000.00	10,539,600.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	9,992,800.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	516,800.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220202	UTILITIES - GENERAL	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	0.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
22020205	WATER RATES	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	18,300,000.00	18,300,000.00	4,000,000.00	18,300,000.00	18,300,000.00	18,300,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	15,000,000.00	3,500,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00

22020503	NEWSPAPERS	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00
22020504	MAGAZINES & PERIODICALS	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00
22020505	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020511	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00
22020 4	**MAINTENANCE SERVICES - GENERAL**	**65,000,000.00**	**65,000,000.00**	**43,500,000.00**	**58,000,000.00**	**58,000,000.00**	**58,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	5,000,000.00	5,000,000.00	2,500,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,000,000.00	15,000,000.00	12,500,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	35,000,000.00	35,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	4,000,000.00	4,000,000.00	3,000,000.00	58,000,000.00	58,000,000.00	58,000,000.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	3,000,000.00	3,000,000.00	500,000.00	0.00	0.00	0.00	0.00
22025	**TRAINING - GENERAL**	**3,000,000.00**	**3,000,000.00**	**0.00**	**4,300,000.00**	**4,300,000.00**	**4,300,000.00**	**0.00**
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00	0.00
22026	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020601	SECURITY SERVICES	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22028	**FUEL & LUBRICANTS - GENERAL**	**7,000,000.00**	**7,000,000.00**	**5,500,000.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000.00	3,000,000.00	2,500,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	4,000,000.00	4,000,000.00	3,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22021 0	**MISCELLANEOUS EXPENSES GENERAL**	**176,300,000.00**	**176,300,000.00**	**107,030,000.00**	**185,000,000.00**	**185,000,000.00**	**185,000,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	300,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	171,300,000.00	171,300,000.00	106,730,000.00	172,300,000.00	172,300,000.00	172,300,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000.00	4,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00	0.00
22021023	LOCAL STUDENT FINANCING	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22021024	BURIAL LOGISTICS	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00

22021031	MARRIAGE CEREMONY SUPPORT	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	0.00
22021038	CHRISTMAS DECORATION	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00

01110080500	SPECIAL ADVISER WOMEN IN POLITICS							
Code	Description	2025 Original Budget	2025 Revised Budget	mance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	EXPENDITURES	15,000,000.00	15,000,000.00	3,602,453.12	100,000,000.00	100,000,000.00	100,000,000.00	0.00
22	OTHER RECURRENT COSTS	15,000,000.00	15,000,000.00	3,602,453.12	100,000,000.00	100,000,000.00	100,000,000.00	0.00
2202	OVERHEAD COST	15,000,000.00	15,000,000.00	3,602,453.12	100,000,000.00	100,000,000.00	100,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	1,200,453.12	30,000,000.00	30,000,000.00	30,000,000.00	0.00

01120080300	ADMINISTRATIVE SERVICES							
Code	Description	2025 Original Budget	2025 Revised Budget	mance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	EXPENDITURES	36,000,000.00	36,000,000.00	3,870,000.00	36,000,000.00	36,000,000.00	36,000,000.00	0.00
22	OTHER RECURRENT COSTS	36,000,000.00	36,000,000.00	3,870,000.00	36,000,000.00	36,000,000.00	36,000,000.00	0.00
2202	OVERHEAD COST	36,000,000.00	36,000,000.00	3,870,000.00	36,000,000.00	36,000,000.00	36,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	5,800,000.00	5,800,000.00	0.00	5,800,000.00	5,800,000.00	5,800,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,800,000.00	5,800,000.00	0.00	5,800,000.00	5,800,000.00	5,800,000.00	0.00
220202	UTILITIES - GENERAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020202	TELEPHONE CHARGES	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00
22020203	INTERNET ACCESS CHARGES	1,800,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	6,450,000.00	6,450,000.00	2,320,000.00	6,450,000.00	6,450,000.00	6,450,000.00	0.00
22020303	NEWSPAPERS	900,000.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,200,000.00	4,200,000.00	2,320,000.00	4,200,000.00	4,200,000.00	4,200,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,350,000.00	1,350,000.00	0.00	1,350,000.00	1,350,000.00	1,350,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	5,250,000.00	5,250,000.00	0.00	5,250,000.00	5,250,000.00	5,250,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	3,450,000.00	3,450,000.00	0.00	3,450,000.00	3,450,000.00	3,450,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00	0.00
220206	OTHER SERVICES - GENERAL	2,800,000.00	2,800,000.00	500,000.00	2,800,000.00	2,800,000.00	2,800,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	2,800,000.00	2,800,000.00	500,000.00	2,800,000.00	2,800,000.00	2,800,000.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	2,100,000.00	2,100,000.00	1,050,000.00	2,100,000.00	2,100,000.00	2,100,000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	2,100,000.00	2,100,000.00	1,050,000.00	2,100,000.00	2,100,000.00	2,100,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,600,000.00	10,600,000.00	0.00	10,600,000.00	10,600,000.00	10,600,000.00	0.00
22021001	REFRESHMENT & MEALS	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	1,800,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00	0.00
22021007	WELFARE PACKAGES	4,600,000.00	4,600,000.00	0.00	4,600,000.00	4,600,000.00	4,600,000.00	0.00
22021013	PROMOTION (SERVICE WIDE)	1,800,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00	0.00

01120080400	FINANCE AND ACCOUNTS							
Code	Description	2025 Original Budget	2025 Revised Budget	mance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	EXPENDITURES	28,000,000.00	28,000,000.00	4,017,000.00	28,000,000.00	28,000,000.00	28,000,000.00	0.00
22	OTHER RECURRENT COSTS	28,000,000.00	28,000,000.00	4,017,000.00	28,000,000.00	28,000,000.00	28,000,000.00	0.00
2202	OVERHEAD COST	28,000,000.00	28,000,000.00	4,017,000.00	28,000,000.00	28,000,000.00	28,000,000.00	0.00
220202	UTILITIES - GENERAL	3,310,000.00	3,310,000.00	0.00	3,310,000.00	3,310,000.00	3,310,000.00	0.00
22020202	TELEPHONE CHARGES	2,100,000.00	2,100,000.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00	0.00
22020203	INTERNET ACCESS CHARGES	1,210,000.00	1,210,000.00	0.00	1,210,000.00	1,210,000.00	1,210,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	8,450,000.00	8,450,000.00	2,810,000.00	8,450,000.00	8,450,000.00	8,450,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,800,000.00	2,800,000.00	1,088,000.00	2,800,000.00	2,800,000.00	2,800,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,200,000.00	2,200,000.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,450,000.00	3,450,000.00	1,722,000.00	3,450,000.00	3,450,000.00	3,450,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	9,960,000.00	9,960,000.00	1,207,000.00	9,960,000.00	9,960,000.00	9,960,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	2,800,000.00	2,800,000.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,360,000.00	1,360,000.00	0.00	1,360,000.00	1,360,000.00	1,360,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	3,400,000.00	3,400,000.00	1,207,000.00	3,400,000.00	3,400,000.00	3,400,000.00	0.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020601	SECURITY SERVICES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	3,280,000.00	3,280,000.00	0.00	3,280,000.00	3,280,000.00	3,280,000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	3,280,000.00	3,280,000.00	0.00	3,280,000.00	3,280,000.00	3,280,000.00	0.00

01120080500	BUDGET, PLANNING, RESEARCH AND STATISTICS							
Code	Description	2025 Original Budget	2025 Revised Budget	mance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	EXPENDITURES	28,000,000.00	28,000,000.00	3,600,000.00	28,000,000.00	28,000,000.00	28,000,000.00	0.00

2	*EXPENDITURES*							
22	*OTHER RECURRENT COSTS*	*28,000,000.00*	*28,000,000.00*	*3,600,000.00*	*28,000,000.00*	*28,000,000.00*	*28,000,000.00*	*0.00*
2202	**OVERHEAD COST**	**28,000,000.00**	**28,000,000.00**	**3,600,000.00**	**28,000,000.00**	**28,000,000.00**	**28,000,000.00**	**0.00**
220202	**UTILITIES - GENERAL**	**4,000,000.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**
22020202	TELEPHONE CHARGES	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00
22020203	INTERNET ACCESS CHARGES	2,800,000.00	2,800,000.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**4,000,000.00**	**4,000,000.00**	**2,500,000.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000.00	1,800,000.00	1,500,000.00	1,800,000.00	1,800,000.00	1,800,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,400,000.00	1,400,000.00	1,000,000.00	1,400,000.00	1,400,000.00	1,400,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**7,800,000.00**	**7,800,000.00**	**0.00**	**7,800,000.00**	**7,800,000.00**	**7,800,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	2,600,000.00	2,600,000.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,200,000.00	3,200,000.00	0.00	3,200,000.00	3,200,000.00	3,200,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**10,200,000.00**	**10,200,000.00**	**1,100,000.00**	**10,200,000.00**	**10,200,000.00**	**10,200,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	1,100,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	1,800,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00	0.00
22021007	WELFARE PACKAGES	2,800,000.00	2,800,000.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00	0.00
22021013	PROMOTION (SERVICE WIDE)	3,600,000.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00	3,600,000.00	0.00

011200800600	LEGAL SERVICES							
Code	Description	2025 Original Budget	2025 Revised Budget	mance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	*EXPENDITURES*	*28,000,000.00*	*28,000,000.00*	*8,410,000.00*	*28,000,000.00*	*28,000,000.00*	*28,000,000.00*	*0.00*
22	*OTHER RECURRENT COSTS*	*28,000,000.00*	*28,000,000.00*	*8,410,000.00*	*28,000,000.00*	*28,000,000.00*	*28,000,000.00*	*0.00*
2202	**OVERHEAD COST**	**28,000,000.00**	**28,000,000.00**	**8,410,000.00**	**28,000,000.00**	**28,000,000.00**	**28,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**3,800,000.00**	**3,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,800,000.00	3,800,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**3,310,000.00**	**3,310,000.00**	**3,310,000.00**	**0.00**
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	1,210,000.00	1,210,000.00	1,210,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**11,300,000.00**	**11,300,000.00**	**4,550,000.00**	**8,450,000.00**	**8,450,000.00**	**8,450,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,100,000.00	4,100,000.00	2,890,000.00	2,800,000.00	2,800,000.00	2,800,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,340,000.00	2,340,000.00	1,660,000.00	2,200,000.00	2,200,000.00	2,200,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,860,000.00	4,860,000.00	0.00	3,450,000.00	3,450,000.00	3,450,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**4,000,000.00**	**4,000,000.00**	**1,000,000.00**	**9,960,000.00**	**9,960,000.00**	**9,960,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	1,000,000.00	1,000,000.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	1,000,000.00	1,360,000.00	1,360,000.00	1,360,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	3,400,000.00	3,400,000.00	3,400,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**
22020601	SECURITY SERVICES	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**3,000,000.00**	**3,000,000.00**	**1,860,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	LEGAL SERVICES	3,000,000.00	3,000,000.00	1,860,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**3,400,000.00**	**3,400,000.00**	**1,000,000.00**	**3,280,000.00**	**3,280,000.00**	**3,280,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	3,400,000.00	3,400,000.00	1,000,000.00	3,280,000.00	3,280,000.00	3,280,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**2,500,000.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

011202100100	OFFICE OF THE SPEAKER.							
Code	Description	2025 Original Budget	2025 Revised Budget	mance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	*EXPENDITURES*	*250,000,000.00*	*250,000,000.00*	*66,138,000.00*	*250,000,000.00*	*250,000,000.00*	*250,000,000.00*	*0.00*
22	*OTHER RECURRENT COSTS*	*250,000,000.00*	*250,000,000.00*	*66,138,000.00*	*250,000,000.00*	*250,000,000.00*	*250,000,000.00*	*0.00*
2202	**OVERHEAD COST**	**250,000,000.00**	**250,000,000.00**	**66,138,000.00**	**250,000,000.00**	**250,000,000.00**	**250,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**20,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**3,000,000.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**
22020202	TELEPHONE CHARGES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**17,500,000.00**	**17,500,000.00**	**4,850,000.00**	**17,500,000.00**	**17,500,000.00**	**17,500,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	1,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020302	BOOKS	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00	0.00
22020303	NEWSPAPERS	800,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	0.00
22020304	MAGAZINES & PERIODICALS	1,200,000.00	1,200,000.00	500,000.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	1,200,000.00	650,000.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000.00	10,000,000.00	2,700,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**53,100,000.00**	**53,100,000.00**	**16,898,000.00**	**53,100,000.00**	**53,100,000.00**	**53,100,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	41,000,000.00	41,000,000.00	11,577,000.00	41,000,000.00	41,000,000.00	41,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,100,000.00	2,100,000.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	10,000,000.00	10,000,000.00	5,321,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**90,000,000.00**	**90,000,000.00**	**32,100,000.00**	**90,000,000.00**	**90,000,000.00**	**90,000,000.00**	**0.00**
22020601	SECURITY SERVICES	0.00	0.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00	0.00

22020604	SECURITY VOTE (INCLUDING OPERATIONS)	90,000,000.00	90,000,000.00	32,100,000.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**27,400,000.00**	**27,400,000.00**	**4,400,000.00**	**27,400,000.00**	**27,400,000.00**	**27,400,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	19,000,000.00	19,000,000.00	4,400,000.00	19,000,000.00	19,000,000.00	19,000,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00	0.00
22020805	SEA BOAT FUEL COST	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020806	COOKING GAS/FUEL COST	1,800,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**39,000,000.00**	**39,000,000.00**	**7,890,000.00**	**39,000,000.00**	**39,000,000.00**	**39,000,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	16,000,000.00	16,000,000.00	7,890,000.00	16,000,000.00	16,000,000.00	16,000,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	11,000,000.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00

011202200100	**OFFICE OF THE CLERK OF THE HOUSE**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**mance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***60,000,000.00***	***60,000,000.00***	***12,156,000.00***	***60,000,000.00***	***60,000,000.00***	***60,000,000.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***60,000,000.00***	***60,000,000.00***	***12,156,000.00***	***60,000,000.00***	***60,000,000.00***	***60,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**60,000,000.00**	**60,000,000.00**	**12,156,000.00**	**60,000,000.00**	**60,000,000.00**	**60,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**10,800,000.00**	**10,800,000.00**	**4,256,000.00**	**10,800,000.00**	**10,800,000.00**	**10,800,000.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,800,000.00	10,800,000.00	4,256,000.00	10,800,000.00	10,800,000.00	10,800,000.00	0.00
220202	**UTILITIES - GENERAL**	**1,900,000.00**	**1,900,000.00**	**0.00**	**1,900,000.00**	**1,900,000.00**	**1,900,000.00**	**0.00**
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020203	INTERNET ACCESS CHARGES	1,400,000.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**22,400,000.00**	**22,400,000.00**	**6,900,000.00**	**22,400,000.00**	**22,400,000.00**	**22,400,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	7,000,000.00	4,400,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
22020303	NEWSPAPERS	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	0.00
22020304	MAGAZINES & PERIODICALS	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	2,500,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	7,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**17,100,000.00**	**17,100,000.00**	**0.00**	**17,100,000.00**	**17,100,000.00**	**17,100,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	4,500,000.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,200,000.00	3,200,000.00	0.00	3,200,000.00	3,200,000.00	3,200,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**4,000,000.00**	**4,000,000.00**	**1,000,000.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**
22020601	SECURITY SERVICES	4,000,000.00	4,000,000.00	1,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**2,800,000.00**	**2,800,000.00**	**0.00**	**2,800,000.00**	**2,800,000.00**	**2,800,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	2,800,000.00	2,800,000.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00	0.00

012300100100	**MINISTRY OF INFORMATION & ORIENTATION**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**mance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***6,292,545,956.62***	***9,792,545,956.62***	***1,420,182,136.54***	***8,478,163,485.43***	***8,578,108,485.43***	***8,578,108,485.43***	***12,500,000.00***
21	***PERSONNEL COST***	***492,545,956.62***	***492,545,956.62***	***317,473,561.44***	***978,163,485.43***	***978,163,485.43***	***978,163,485.43***	***0.00***
2101	**SALARY**	**395,783,571.00**	**395,783,571.00**	**312,993,880.94**	**881,186,055.71**	**881,186,055.71**	**881,186,055.71**	**0.00**
210101	**SALARIES AND WAGES**	**395,783,571.00**	**395,783,571.00**	**312,993,880.94**	**881,186,055.71**	**881,186,055.71**	**881,186,055.71**	**0.00**
21010101	SALARY	395,783,571.00	395,783,571.00	312,993,880.94	881,186,055.71	881,186,055.71	881,186,055.71	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**96,762,385.62**	**96,762,385.62**	**4,479,680.50**	**96,977,429.72**	**96,977,429.72**	**96,977,429.72**	**0.00**
210201	**ALLOWANCES**	**96,762,385.62**	**96,762,385.62**	**4,479,680.50**	**96,977,429.72**	**96,977,429.72**	**96,977,429.72**	**0.00**
21020101	NON REGULAR ALLOWANCES	87,072,385.62	87,072,385.62	0.00	89,555,462.22	89,555,462.22	89,555,462.22	0.00
21020102	MEDICAL ALLOWANCE	9,690,000.00	9,690,000.00	4,479,680.50	7,421,967.50	7,421,967.50	7,421,967.50	0.00
22	***OTHER RECURRENT COSTS***	***1,000,000,000.00***	***1,000,000,000.00***	***782,922,575.10***	***2,500,000,000.00***	***2,500,000,000.00***	***2,500,000,000.00***	***12,500,000.00***
2202	**OVERHEAD COST**	**1,000,000,000.00**	**1,000,000,000.00**	**782,922,575.10**	**2,500,000,000.00**	**2,500,000,000.00**	**2,500,000,000.00**	**12,500,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**10,000,000.00**	**10,000,000.00**	**1,250,000.00**	**35,000,000.00**	**35,000,000.00**	**35,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	1,250,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**22,000,000.00**	**22,000,000.00**	**3,700,000.00**	**34,000,000.00**	**34,000,000.00**	**34,000,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	9,000,000.00	9,000,000.00	1,700,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	2,800,000.00	2,800,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	8,000,000.00	8,000,000.00	2,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FEE	2,200,000.00	2,200,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**20,000,000.00**	**20,000,000.00**	**1,200,000.00**	**82,250,000.00**	**82,250,000.00**	**82,250,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	1,200,000.00	25,750,000.00	25,750,000.00	25,750,000.00	0.00
22020303	NEWSPAPERS	2,500,000.00	2,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,000,000.00	14,000,000.00	0.00	52,000,000.00	52,000,000.00	52,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**20,000,000.00**	**20,000,000.00**	**13,973,000.00**	**80,000,000.00**	**80,000,000.00**	**80,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	5,000,000.00	5,000,000.00	2,973,000.00	10,500,000.00	10,500,000.00	10,500,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QT	5,000,000.00	5,000,000.00	3,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	4,000,000.00	4,000,000.00	19,500,000.00	19,500,000.00	19,500,000.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	4,000,000.00	4,000,000.00	4,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
220205	**TRAINING - GENERAL**	**14,000,000.00**	**14,000,000.00**	**4,000,000.00**	**35,000,000.00**	**35,000,000.00**	**35,000,000.00**	**0.00**

22020501	LOCAL TRAINING	8,000,000.00	8,000,000.00	4,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	6,000,000.00	6,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**0.00**	**60,000,000.00**	**60,000,000.00**	**60,000,000.00**	**0.00**
22020601	SECURITY SERVICES	1,400,000.00	1,400,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00
22020602	OFFICE RENT	600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**20,000,000.00**	**20,000,000.00**	**12,200,000.00**	**60,000,000.00**	**60,000,000.00**	**60,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	4,000,000.00	1,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	1,000,000.00	0.00	2,250,000.00	2,250,000.00	2,250,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	15,000,000.00	15,000,000.00	11,200,000.00	38,750,000.00	38,750,000.00	38,750,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**2,500,000.00**	**2,500,000.00**	**0.00**	**4,750,000.00**	**4,750,000.00**	**4,750,000.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,500,000.00	2,500,000.00	0.00	4,750,000.00	4,750,000.00	4,750,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**889,500,000.00**	**889,500,000.00**	**746,599,575.10**	**2,109,000,000.00**	**2,109,000,000.00**	**2,109,000,000.00**	**12,500,000.00**
22021001	REFRESHMENT & MEALS	50,000,000.00	50,000,000.00	31,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	5,000,000.00	43,000,000.00	43,000,000.00	43,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	704,500,000.00	704,500,000.00	664,527,575.10	1,872,950,000.00	1,872,950,000.00	1,872,950,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	10,000,000.00	0.00	31,750,000.00	31,750,000.00	31,750,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00	0.00
22021007	WELFARE PACKAGES	25,000,000.00	25,000,000.00	11,972,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	8,000,000.00	8,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22021022	GOVT. STRATEGIC ACTIVITY	50,000,000.00	50,000,000.00	26,100,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
22021024	BURIAL LOGISTICS	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22021025	VERIFICATION EXERCISE EXPENSES	0.00	0.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00
22021031	MARRIAGE CEREMONY SUPPORT	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22021041	CLEARING OF GOODS IN SEAPORT/AIRPORT	5,000,000.00	5,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
22021048	NUTRITION ACTIVITIES RECURRENT EXPENSES	20,000,000.00	20,000,000.00	8,000,000.00	12,500,000.00	12,500,000.00	12,500,000.00	12,500,000.00
23	***CAPITAL EXPENDITURE***	***4,800,000,000.00***	***8,300,000,000.00***	***319,786,000.00***	***5,000,000,000.00***	***5,099,945,000.00***	***5,099,945,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**3,350,000,000.00**	**6,850,000,000.00**	**239,786,000.00**	**2,350,000,000.00**	**2,350,000,000.00**	**2,350,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**3,350,000,000.00**	**6,850,000,000.00**	**239,786,000.00**	**2,350,000,000.00**	**2,350,000,000.00**	**2,350,000,000.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	141,750,000.00	141,750,000.00	141,750,000.00	0.00
23010106	PURCHASE OF VANS	200,000,000.00	200,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00
23010108	PURCHASE OF BUSES	200,000,000.00	200,000,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	180,000,000.00	180,000,000.00	12,330,000.00	180,000,000.00	180,000,000.00	180,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	110,000,000.00	110,000,000.00	5,166,000.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	53,900,000.00	53,900,000.00	10,900,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	18,330,000.00	18,330,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,661,270,000.00	5,161,270,000.00	52,700,000.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	20,000,000.00	20,000,000.00	810,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
23010141	PURCHASE OF COMMUNICATIONS EQUIPMENT	856,500,000.00	856,500,000.00	157,880,000.00	1,023,250,000.00	1,023,250,000.00	1,023,250,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**0.00**	**0.00**	**1,400,000,000.00**	**1,400,000,000.00**	**1,400,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE**	**0.00**	**0.00**	**0.00**	**1,400,000,000.00**	**1,400,000,000.00**	**1,400,000,000.00**	**0.00**
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	1,300,000,000.00	1,300,000,000.00	1,300,000,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**700,000,000.00**	**700,000,000.00**	**0.00**	**450,000,000.00**	**549,945,000.00**	**549,945,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**700,000,000.00**	**700,000,000.00**	**0.00**	**450,000,000.00**	**549,945,000.00**	**549,945,000.00**	**0.00**
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000.00	5,000,000.00	0.00	50,000,000.00	61,105,000.00	61,105,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	600,000,000.00	600,000,000.00	0.00	250,000,000.00	305,525,000.00	305,525,000.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLAN	95,000,000.00	95,000,000.00	0.00	150,000,000.00	183,315,000.00	183,315,000.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**750,000,000.00**	**750,000,000.00**	**80,000,000.00**	**800,000,000.00**	**800,000,000.00**	**800,000,000.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**750,000,000.00**	**750,000,000.00**	**80,000,000.00**	**800,000,000.00**	**800,000,000.00**	**800,000,000.00**	**0.00**
23050103	MONITORING AND EVALUATION	50,000,000.00	50,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	500,000,000.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	200,000,000.00	200,000,000.00	80,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00

012300200100	**NIGER DELTA TELEVISION AUTHORITY**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**mance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***235,250,254.00***	***235,250,254.00***	***150,401,596.52***	***336,555,855.45***	***336,555,855.45***	***336,555,855.45***	***0.00***
21	***PERSONNEL COST***	***180,250,254.00***	***180,250,254.00***	***148,901,596.52***	***281,555,855.45***	***281,555,855.45***	***281,555,855.45***	***0.00***
2101	**SALARY**	**176,800,254.00**	**176,800,254.00**	**147,216,596.52**	**278,165,855.45**	**278,165,855.45**	**278,165,855.45**	**0.00**
210101	**SALARIES AND WAGES**	**176,800,254.00**	**176,800,254.00**	**147,216,596.52**	**278,165,855.45**	**278,165,855.45**	**278,165,855.45**	**0.00**
21010101	SALARY	176,800,254.00	176,800,254.00	147,216,596.52	278,165,855.45	278,165,855.45	278,165,855.45	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**3,450,000.00**	**3,450,000.00**	**1,685,000.00**	**3,390,000.00**	**3,390,000.00**	**3,390,000.00**	**0.00**
210201	**ALLOWANCES**	**3,450,000.00**	**3,450,000.00**	**1,685,000.00**	**3,390,000.00**	**3,390,000.00**	**3,390,000.00**	**0.00**
21020102	MEDICAL ALLOWANCE	3,450,000.00	3,450,000.00	1,685,000.00	3,390,000.00	3,390,000.00	3,390,000.00	0.00
22	***OTHER RECURRENT COSTS***	***30,000,000.00***	***30,000,000.00***	***1,500,000.00***	***30,000,000.00***	***30,000,000.00***	***30,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**30,000,000.00**	**30,000,000.00**	**1,500,000.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**0.00**
220204	**MAINTENANCE SERVICES - GENERAL**	**8,000,000.00**	**8,000,000.00**	**500,000.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQU	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	500,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220205	**TRAINING - GENERAL**	**7,000,000.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**7,000,000.00**	**7,000,000.00**	**0.00**
22020501	LOCAL TRAINING	7,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00

012500100100	HEAD OF SERVICE							
Code	Description	2025 Original Budget	2025 Revised Budget	Variance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	*EXPENDITURES*	*350,000,000.00*	*350,000,000.00*	*124,467,900.00*	*410,000,000.00*	*410,000,000.00*	*410,000,000.00*	*0.00*
22	*OTHER RECURRENT COSTS*	*300,000,000.00*	*300,000,000.00*	*118,003,000.00*	*360,000,000.00*	*360,000,000.00*	*360,000,000.00*	*0.00*
2202	**OVERHEAD COST**	**300,000,000.00**	**300,000,000.00**	**118,003,000.00**	**360,000,000.00**	**360,000,000.00**	**360,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**60,000,000.00**	**60,000,000.00**	**27,502,000.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,000,000.00	27,000,000.00	13,202,000.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	33,000,000.00	33,000,000.00	14,300,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**22,000,000.00**	**22,000,000.00**	**12,316,000.00**	**52,515,000.00**	**52,515,000.00**	**52,515,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	1,000,000.00	23,000,000.00	23,000,000.00	23,000,000.00	0.00
22020202	TELEPHONE CHARGES	3,000,000.00	3,000,000.00	970,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	13,000,000.00	13,000,000.00	6,346,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22020206	SEWAGE CHARGES	0.00	0.00	0.00	5,680,000.00	5,680,000.00	5,680,000.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	2,870,000.00	2,870,000.00	2,870,000.00	0.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FE	4,000,000.00	4,000,000.00	4,000,000.00	2,965,000.00	2,965,000.00	2,965,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**20,000,000.00**	**20,000,000.00**	**14,835,000.00**	**19,450,500.00**	**19,450,500.00**	**19,450,500.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,000,000.00	18,000,000.00	14,835,000.00	17,000,000.00	17,000,000.00	17,000,000.00	0.00
22020303	NEWSPAPERS	1,500,000.00	1,500,000.00	0.00	1,450,500.00	1,450,500.00	1,450,500.00	0.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**74,000,000.00**	**74,000,000.00**	**29,050,000.00**	**49,000,500.00**	**49,000,500.00**	**49,000,500.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	20,000,000.00	20,000,000.00	11,200,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	6,350,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22,000,000.00	22,000,000.00	6,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,000,000.00	9,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	13,000,000.00	13,000,000.00	3,500,000.00	15,000,500.00	15,000,500.00	15,000,500.00	0.00
220206	**OTHER SERVICES - GENERAL**	**3,000,000.00**	**3,000,000.00**	**700,000.00**	**2,849,000.00**	**2,849,000.00**	**2,849,000.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00	700,000.00	2,849,000.00	2,849,000.00	2,849,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**43,000,000.00**	**43,000,000.00**	**28,000,000.00**	**22,500,000.00**	**22,500,000.00**	**22,500,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	22,000,000.00	22,000,000.00	17,000,000.00	22,000,000.00	22,000,000.00	22,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	21,000,000.00	21,000,000.00	11,000,000.00	500,000.00	500,000.00	500,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**78,000,000.00**	**78,000,000.00**	**5,600,000.00**	**113,685,000.00**	**113,685,000.00**	**113,685,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	12,000,000.00	12,000,000.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	2,100,000.00	26,200,000.00	26,200,000.00	26,200,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	1,500,000.00	1,500,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00
22021007	WELFARE PACKAGES	12,000,000.00	12,000,000.00	2,500,000.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	0.00	0.00	11,165,000.00	11,165,000.00	11,165,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	0.00	2,680,000.00	2,680,000.00	2,680,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	40,000,000.00	40,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22021022	GOVT. STRATEGIC ACTIVITY	0.00	0.00	0.00	30,900,000.00	30,900,000.00	30,900,000.00	0.00
22021038	CHRISTMAS DECORATION	0.00	0.00	0.00	2,540,000.00	2,540,000.00	2,540,000.00	0.00
23	*CAPITAL EXPENDITURE*	*50,000,000.00*	*50,000,000.00*	*6,664,900.00*	*50,000,000.00*	*50,000,000.00*	*50,000,000.00*	*0.00*
2301	**FIXED ASSETS PURCHASED**	**29,200,000.00**	**29,200,000.00**	**6,664,900.00**	**35,752,195.00**	**35,752,195.00**	**35,752,195.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**29,200,000.00**	**29,200,000.00**	**6,664,900.00**	**35,752,195.00**	**35,752,195.00**	**35,752,195.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	3,000,000.00	2,420,000.00	3,000,125.00	3,000,125.00	3,000,125.00	0.00
23010113	PURCHASE OF COMPUTERS	18,700,000.00	18,700,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	2,550,000.00	2,550,000.00	2,550,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	2,500,070.00	2,500,070.00	2,500,070.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	2,402,000.00	2,402,000.00	2,402,000.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	2,680,000.00	2,680,000.00	2,680,000.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	7,500,000.00	7,500,000.00	4,244,900.00	3,620,000.00	3,620,000.00	3,620,000.00	0.00
23010141	PURCHASE OF COMMUNICATIONS EQUIPMENT	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**0.00**	**0.00**	**2,540,250.00**	**2,540,250.00**	**2,540,250.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**0.00**	**0.00**	**0.00**	**2,540,250.00**	**2,540,250.00**	**2,540,250.00**	**0.00**
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	2,540,250.00	2,540,250.00	2,540,250.00	0.00
2303	**REHABILITATION / REPAIRS**	**4,600,000.00**	**4,600,000.00**	**0.00**	**3,550,450.00**	**3,550,450.00**	**3,550,450.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**4,600,000.00**	**4,600,000.00**	**0.00**	**3,550,450.00**	**3,550,450.00**	**3,550,450.00**	**0.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDIN	4,600,000.00	4,600,000.00	0.00	1,010,150.00	1,010,150.00	1,010,150.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	2,540,300.00	2,540,300.00	2,540,300.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**16,200,000.00**	**16,200,000.00**	**0.00**	**8,157,105.00**	**8,157,105.00**	**8,157,105.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**16,200,000.00**	**16,200,000.00**	**0.00**	**8,157,105.00**	**8,157,105.00**	**8,157,105.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	12,000,000.00	12,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	4,200,000.00	4,200,000.00	0.00	2,620,065.00	2,620,065.00	2,620,065.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	2,537,040.00	2,537,040.00	2,537,040.00	0.00

012500200100	WELFARE AND MANAGEMENT SERVICES							
Code	Description	2025 Original Budget	2025 Revised Budget	Variance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	*EXPENDITURES*	*408,831,807.68*	*408,831,807.68*	*187,964,727.08*	*529,767,593.36*	*529,767,593.36*	*529,767,593.36*	*0.00*
21	*PERSONNEL COST*	*258,831,807.68*	*258,831,807.68*	*164,964,727.08*	*329,767,593.36*	*329,767,593.36*	*329,767,593.36*	*0.00*
2101	**SALARY**	**222,592,716.68**	**222,592,716.68**	**161,547,175.80**	**299,662,277.04**	**299,662,277.04**	**299,662,277.04**	**0.00**
210101	**SALARIES AND WAGES**	**222,592,716.68**	**222,592,716.68**	**161,547,175.80**	**299,662,277.04**	**299,662,277.04**	**299,662,277.04**	**0.00**
21010101	SALARY	222,592,716.68	222,592,716.68	161,547,175.80	299,662,277.04	299,662,277.04	299,662,277.04	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**36,239,091.00**	**36,239,091.00**	**3,417,551.28**	**30,105,316.32**	**30,105,316.32**	**30,105,316.32**	**0.00**
210201	**ALLOWANCES**	**36,239,091.00**	**36,239,091.00**	**3,417,551.28**	**30,105,316.32**	**30,105,316.32**	**30,105,316.32**	**0.00**
21020101	NON REGULAR ALLOWANCES	28,929,260.00	28,929,260.00	0.00	23,739,846.32	23,739,846.32	23,739,846.32	0.00
21020102	MEDICAL ALLOWANCE	7,309,831.00	7,309,831.00	3,417,551.28	6,365,470.00	6,365,470.00	6,365,470.00	0.00
22	*OTHER RECURRENT COSTS*	*100,000,000.00*	*100,000,000.00*	*22,500,000.00*	*150,000,000.00*	*150,000,000.00*	*150,000,000.00*	*0.00*
2202	**OVERHEAD COST**	**100,000,000.00**	**100,000,000.00**	**22,500,000.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**4,000,000.00**	**4,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**500,000.00**	**500,000.00**	**0.00**	**9,160,000.00**	**9,160,000.00**	**9,160,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	7,140,000.00	7,140,000.00	7,140,000.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00	0.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	320,000.00	320,000.00	320,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**5,100,000.00**	**5,100,000.00**	**0.00**	**9,941,050.00**	**9,941,050.00**	**9,941,050.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	0.00	7,250,250.00	7,250,250.00	7,250,250.00	0.00
22020302	BOOKS	0.00	0.00	0.00	2,590,800.00	2,590,800.00	2,590,800.00	0.00
22020303	NEWSPAPERS	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	0.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**14,900,000.00**	**14,900,000.00**	**0.00**	**15,497,950.00**	**15,497,950.00**	**15,497,950.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	8,000,000.00	8,000,000.00	0.00	8,225,000.00	8,225,000.00	8,225,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0.00	2,675,000.00	2,675,000.00	2,675,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	0.00	2,585,700.00	2,585,700.00	2,585,700.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,900,000.00	1,900,000.00	0.00	2,012,250.00	2,012,250.00	2,012,250.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**4,630,000.00**	**4,630,000.00**	**4,630,000.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	4,630,000.00	4,630,000.00	4,630,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**72,000,000.00**	**72,000,000.00**	**22,500,000.00**	**36,500,000.00**	**36,500,000.00**	**36,500,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	48,000,000.00	48,000,000.00	22,500,000.00	36,000,000.00	36,000,000.00	36,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	24,000,000.00	24,000,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**3,500,000.00**	**3,500,000.00**	**0.00**	**24,271,000.00**	**24,271,000.00**	**24,271,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	2,245,400.00	2,245,400.00	2,245,400.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	3,255,600.00	3,255,600.00	3,255,600.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	150,000.00	150,000.00	150,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	0.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	0.00	4,800,000.00	4,800,000.00	4,800,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	0.00	2,670,000.00	2,670,000.00	2,670,000.00	0.00
22021022	GOVT. STRATEGIC ACTIVITY	0.00	0.00	0.00	8,500,000.00	8,500,000.00	8,500,000.00	0.00
22021038	CHRISTMAS DECORATION	0.00	0.00	0.00	2,550,000.00	2,550,000.00	2,550,000.00	0.00
23	*CAPITAL EXPENDITURE*	*50,000,000.00*	*50,000,000.00*	*0.00*	*50,000,000.00*	*50,000,000.00*	*50,000,000.00*	*0.00*
2301	**FIXED ASSETS PURCHASED**	**40,000,000.00**	**40,000,000.00**	**0.00**	**32,600,000.00**	**32,600,000.00**	**32,600,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**40,000,000.00**	**40,000,000.00**	**0.00**	**32,600,000.00**	**32,600,000.00**	**32,600,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,850,000.00	18,850,000.00	0.00	5,550,600.00	5,550,600.00	5,550,600.00	0.00
23010113	PURCHASE OF COMPUTERS	4,610,000.00	4,610,000.00	0.00	5,449,400.00	5,449,400.00	5,449,400.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	2,575,000.00	2,575,000.00	2,575,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	2,000,000.00	0.00	2,530,500.00	2,530,500.00	2,530,500.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	5,499,500.00	5,499,500.00	5,499,500.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,000,000.00	3,000,000.00	0.00	1,520,000.00	1,520,000.00	1,520,000.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	11,540,000.00	11,540,000.00	0.00	4,375,000.00	4,375,000.00	4,375,000.00	0.00
23010141	PURCHASE OF COMMUNICATIONS EQUIPMENT	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**0.00**	**0.00**	**2,325,000.00**	**2,325,000.00**	**2,325,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**0.00**	**0.00**	**0.00**	**2,325,000.00**	**2,325,000.00**	**2,325,000.00**	**0.00**

230201	CONSTRUCTION / PURCHASE OF FIXED ASSETS - GEN	0.00	0.00	0.00	2,325,000.00	2,325,000.00	2,325,000.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	2,325,000.00	2,325,000.00	2,325,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**10,000,000.00**	**10,000,000.00**	**0.00**	**2,475,000.00**	**2,475,000.00**	**2,475,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**10,000,000.00**	**10,000,000.00**	**0.00**	**2,475,000.00**	**2,475,000.00**	**2,475,000.00**	**0.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDIN	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	2,475,000.00	2,475,000.00	2,475,000.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**0.00**	**12,600,000.00**	**12,600,000.00**	**12,600,000.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**12,600,000.00**	**12,600,000.00**	**12,600,000.00**	**0.00**
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00	0.00

012500300100	**ESTABLISHMENT, TRAINING & PENSIONS BUREAU**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	*EXPENDITURES*	*320,416,207.84*	*320,416,207.84*	*103,581,738.32*	*492,857,581.81*	*492,857,581.81*	*492,857,581.81*	*0.00*
21	*PERSONNEL COST*	*100,416,207.84*	*100,416,207.84*	*65,862,738.32*	*232,857,581.81*	*232,857,581.81*	*232,857,581.81*	*0.00*
2101	**SALARY**	**89,576,970.84**	**89,576,970.84**	**64,475,557.82**	**216,802,882.49**	**216,802,882.49**	**216,802,882.49**	**0.00**
210101	**SALARIES AND WAGES**	**89,576,970.84**	**89,576,970.84**	**64,475,557.82**	**216,802,882.49**	**216,802,882.49**	**216,802,882.49**	**0.00**
21010101	SALARY	89,576,970.84	89,576,970.84	64,475,557.82	216,802,882.49	216,802,882.49	216,802,882.49	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**10,839,237.00**	**10,839,237.00**	**1,387,180.50**	**16,054,699.32**	**16,054,699.32**	**16,054,699.32**	**0.00**
210201	**ALLOWANCES**	**10,839,237.00**	**10,839,237.00**	**1,387,180.50**	**16,054,699.32**	**16,054,699.32**	**16,054,699.32**	**0.00**
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	10,640,338.32	10,640,338.32	10,640,338.32	0.00
21020102	MEDICAL ALLOWANCE	2,924,361.00	2,924,361.00	1,387,180.50	5,414,361.00	5,414,361.00	5,414,361.00	0.00
22	*OTHER RECURRENT COSTS*	*200,000,000.00*	*200,000,000.00*	*37,719,000.00*	*240,000,000.00*	*240,000,000.00*	*240,000,000.00*	*0.00*
2202	**OVERHEAD COST**	**200,000,000.00**	**200,000,000.00**	**37,719,000.00**	**240,000,000.00**	**240,000,000.00**	**240,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**40,000,000.00**	**40,000,000.00**	**4,331,000.00**	**35,000,000.00**	**35,000,000.00**	**35,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	25,000,000.00	4,331,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**0.00**	**7,650,000.00**	**7,650,000.00**	**7,650,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	650,000.00	650,000.00	650,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**16,650,000.00**	**16,650,000.00**	**7,088,000.00**	**30,900,000.00**	**30,900,000.00**	**30,900,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	2,568,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22020302	BOOKS	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020303	NEWSPAPERS	300,000.00	300,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020304	MAGAZINES & PERIODICALS	350,000.00	350,000.00	0.00	400,000.00	400,000.00	400,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000.00	6,000,000.00	4,520,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**7,650,000.00**	**7,650,000.00**	**1,000,000.00**	**10,500,000.00**	**10,500,000.00**	**10,500,000.00**	**0.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	500,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,500,000.00	500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,150,000.00	2,150,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
220205	**TRAINING - GENERAL**	**130,000,000.00**	**130,000,000.00**	**25,000,000.00**	**120,000,000.00**	**120,000,000.00**	**120,000,000.00**	**0.00**
22020501	LOCAL TRAINING	130,000,000.00	130,000,000.00	25,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**500,000.00**	**500,000.00**	**300,000.00**	**4,080,000.00**	**4,080,000.00**	**4,080,000.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	300,000.00	4,080,000.00	4,080,000.00	4,080,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**300,000.00**	**300,000.00**	**300,000.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**4,200,000.00**	**4,200,000.00**	**0.00**	**31,570,000.00**	**31,570,000.00**	**31,570,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	0.00	450,000.00	450,000.00	450,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	0.00	350,000.00	350,000.00	350,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0.00	370,000.00	370,000.00	370,000.00	0.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	0.00	4,700,000.00	4,700,000.00	4,700,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	0.00	2,570,000.00	2,570,000.00	2,570,000.00	0.00
22021022	GOVT. STRATEGIC ACTIVITY	0.00	0.00	0.00	21,630,000.00	21,630,000.00	21,630,000.00	0.00
22021038	CHRISTMAS DECORATION	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
23	*CAPITAL EXPENDITURE*	*20,000,000.00*	*20,000,000.00*	*0.00*	*20,000,000.00*	*20,000,000.00*	*20,000,000.00*	*0.00*
2301	**FIXED ASSETS PURCHASED**	**20,000,000.00**	**20,000,000.00**	**0.00**	**17,410,000.00**	**17,410,000.00**	**17,410,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**20,000,000.00**	**20,000,000.00**	**0.00**	**17,410,000.00**	**17,410,000.00**	**17,410,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,000,000.00	6,000,000.00	0.00	3,800,000.00	3,800,000.00	3,800,000.00	0.00
23010113	PURCHASE OF COMPUTERS	6,000,000.00	6,000,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	2,630,000.00	2,630,000.00	2,630,000.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	2,480,000.00	2,480,000.00	2,480,000.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	5,000,000.00	5,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
23010141	PURCHASE OF COMMUNICATIONS EQUIPMENT	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**0.00**	**2,590,000.00**	**2,590,000.00**	**2,590,000.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**2,590,000.00**	**2,590,000.00**	**2,590,000.00**	**0.00**
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	2,590,000.00	2,590,000.00	2,590,000.00	0.00

012500400100	**STATE PUBLIC SERVICE TRAINING INSTITUTE**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	*EXPENDITURES*	*61,781,753.00*	*61,781,753.00*	*13,043,693.11*	*69,380,362.50*	*69,380,362.50*	*69,380,362.50*	*0.00*
21	*PERSONNEL COST*	*11,781,753.00*	*11,781,753.00*	*8,743,693.11*	*19,380,362.50*	*19,380,362.50*	*19,380,362.50*	*0.00*
2101	**SALARY**	**11,481,753.00**	**11,481,753.00**	**8,593,693.11**	**19,080,362.50**	**19,080,362.50**	**19,080,362.50**	**0.00**
210101	**SALARIES AND WAGES**	**11,481,753.00**	**11,481,753.00**	**8,593,693.11**	**19,080,362.50**	**19,080,362.50**	**19,080,362.50**	**0.00**
21010101	SALARY	11,481,753.00	11,481,753.00	8,593,693.11	19,080,362.50	19,080,362.50	19,080,362.50	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**300,000.00**	**300,000.00**	**150,000.00**	**300,000.00**	**300,000.00**	**300,000.00**	**0.00**
210201	**ALLOWANCES**	**300,000.00**	**300,000.00**	**150,000.00**	**300,000.00**	**300,000.00**	**300,000.00**	**0.00**
21020102	MEDICAL ALLOWANCE	300,000.00	300,000.00	150,000.00	300,000.00	300,000.00	300,000.00	0.00
22	*OTHER RECURRENT COSTS*	*50,000,000.00*	*50,000,000.00*	*4,300,000.00*	*50,000,000.00*	*50,000,000.00*	*50,000,000.00*	*0.00*
2202	**OVERHEAD COST**	**50,000,000.00**	**50,000,000.00**	**4,300,000.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**20,500,000.00**	**20,500,000.00**	**20,500,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020206	SEWAGE CHARGES	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**4,000,000.00**	**4,000,000.00**	**400,000.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	400,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**16,000,000.00**	**16,000,000.00**	**400,000.00**	**4,500,000.00**	**4,500,000.00**	**4,500,000.00**	**0.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	200,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000.00	6,000,000.00	200,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
220205	**TRAINING - GENERAL**	**30,000,000.00**	**30,000,000.00**	**3,500,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
22020501	LOCAL TRAINING	30,000,000.00	30,000,000.00	3,500,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	**0.00**
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00

012500500100	**PUBLIC SERVICE RECORDS & DOCUMENTATION CENT**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	*EXPENDITURES*	*20,000,000.00*	*20,000,000.00*	*2,100,000.00*	*20,000,000.00*	*20,000,000.00*	*20,000,000.00*	*0.00*
22	*OTHER RECURRENT COSTS*	*20,000,000.00*	*20,000,000.00*	*2,100,000.00*	*20,000,000.00*	*20,000,000.00*	*20,000,000.00*	*0.00*
2202	**OVERHEAD COST**	**20,000,000.00**	**20,000,000.00**	**2,100,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**4,800,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**4,800,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**4,800,000.00**	**4,800,000.00**	**1,800,000.00**	**4,800,000.00**	**4,800,000.00**	**4,800,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,800,000.00	4,800,000.00	1,800,000.00	4,800,000.00	4,800,000.00	4,800,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**10,000,000.00**	**10,000,000.00**	**200,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000.00	6,000,000.00	200,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**400,000.00**	**400,000.00**	**100,000.00**	**400,000.00**	**400,000.00**	**400,000.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	400,000.00	100,000.00	400,000.00	400,000.00	400,000.00	0.00

014000100100	**OFFICE OF THE STATE AUDITOR GENERAL**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	*EXPENDITURES*	*696,308,393.64*	*696,308,393.64*	*204,920,623.16*	*785,984,724.86*	*785,984,724.86*	*785,984,724.86*	*0.00*
21	*PERSONNEL COST*	*146,308,393.64*	*146,308,393.64*	*72,302,523.16*	*235,984,724.86*	*235,984,724.86*	*235,984,724.86*	*0.00*
2101	**SALARY**	**99,734,809.84**	**99,734,809.84**	**71,065,342.66**	**159,356,552.54**	**159,356,552.54**	**159,356,552.54**	**0.00**
210101	**SALARIES AND WAGES**	**99,734,809.84**	**99,734,809.84**	**71,065,342.66**	**159,356,552.54**	**159,356,552.54**	**159,356,552.54**	**0.00**
21010101	SALARY	99,734,809.84	99,734,809.84	71,065,342.66	159,356,552.54	159,356,552.54	159,356,552.54	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**46,573,583.80**	**46,573,583.80**	**1,237,180.50**	**76,628,172.32**	**76,628,172.32**	**76,628,172.32**	**0.00**
210201	**ALLOWANCES**	**46,573,583.80**	**46,573,583.80**	**1,237,180.50**	**76,628,172.32**	**76,628,172.32**	**76,628,172.32**	**0.00**
21020101	NON REGULAR ALLOWANCES	44,099,222.80	44,099,222.80	0.00	73,883,811.32	73,883,811.32	73,883,811.32	0.00
21020102	MEDICAL ALLOWANCE	2,474,361.00	2,474,361.00	1,237,180.50	2,744,361.00	2,744,361.00	2,744,361.00	0.00
22	*OTHER RECURRENT COSTS*	*300,000,000.00*	*300,000,000.00*	*132,518,100.00*	*300,000,000.00*	*300,000,000.00*	*300,000,000.00*	*0.00*
2202	**OVERHEAD COST**	**300,000,000.00**	**300,000,000.00**	**132,518,100.00**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**158,000,000.00**	**158,000,000.00**	**76,475,700.00**	**158,000,000.00**	**158,000,000.00**	**158,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	144,000,000.00	144,000,000.00	76,475,700.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	8,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**11,000,000.00**	**11,000,000.00**	**2,000,000.00**	**13,000,000.00**	**13,000,000.00**	**13,000,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	3,000,000.00	3,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020205	WATER RATES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020206	SEWAGE CHARGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**92,000,000.00**	**92,000,000.00**	**42,042,400.00**	**103,000,000.00**	**103,000,000.00**	**103,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000,000.00	50,000,000.00	40,042,400.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	40,000,000.00	40,000,000.00	1,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**25,000,000.00**	**25,000,000.00**	**10,000,000.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**0.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	4,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	6,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**8,000,000.00**	**8,000,000.00**	**1,000,000.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**0.00**
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	8,000,000.00	1,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**6,000,000.00**	**6,000,000.00**	**1,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	2,000,000.00	2,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***250,000,000.00***	***250,000,000.00***	***0.00***	***250,000,000.00***	***250,000,000.00***	***250,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**53,000,000.00**	**53,000,000.00**	**0.00**	**71,000,000.00**	**71,000,000.00**	**71,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**53,000,000.00**	**53,000,000.00**	**0.00**	**71,000,000.00**	**71,000,000.00**	**71,000,000.00**	**0.00**
23010108	PURCHASE OF BUSES	25,000,000.00	25,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	15,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	4,000,000.00	4,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**143,000,000.00**	**143,000,000.00**	**0.00**	**122,000,000.00**	**122,000,000.00**	**122,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**143,000,000.00**	**143,000,000.00**	**0.00**	**122,000,000.00**	**122,000,000.00**	**122,000,000.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	120,000,000.00	120,000,000.00	0.00	110,000,000.00	110,000,000.00	110,000,000.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	8,000,000.00	8,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	15,000,000.00	15,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**54,000,000.00**	**54,000,000.00**	**0.00**	**57,000,000.00**	**57,000,000.00**	**57,000,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**54,000,000.00**	**54,000,000.00**	**0.00**	**57,000,000.00**	**57,000,000.00**	**57,000,000.00**	**0.00**
23030102	REHABILITATION / REPAIRS - ELECTRICITY	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	46,000,000.00	46,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLA	5,000,000.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00

014000200100	**AUDITOR GENERAL (LOCAL GOVERNMENTS)**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**hance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***174,594,360.84***	***174,594,360.84***	***84,186,582.02***	***189,239,331.86***	***189,239,331.86***	***209,239,331.86***	***0.00***
21	***PERSONNEL COST***	***54,594,360.84***	***54,594,360.84***	***32,499,442.02***	***69,239,331.86***	***69,239,331.86***	***69,239,331.86***	***0.00***
2101	**SALARY**	**45,285,123.84**	**45,285,123.84**	**31,817,261.52**	**57,264,632.54**	**57,264,632.54**	**57,264,632.54**	**0.00**
210101	**SALARIES AND WAGES**	**45,285,123.84**	**45,285,123.84**	**31,817,261.52**	**57,264,632.54**	**57,264,632.54**	**57,264,632.54**	**0.00**
21010101	SALARY	45,285,123.84	45,285,123.84	31,817,261.52	57,264,632.54	57,264,632.54	57,264,632.54	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**9,309,237.00**	**9,309,237.00**	**682,180.50**	**11,974,699.32**	**11,974,699.32**	**11,974,699.32**	**0.00**
210201	**ALLOWANCES**	**9,309,237.00**	**9,309,237.00**	**682,180.50**	**11,974,699.32**	**11,974,699.32**	**11,974,699.32**	**0.00**
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	10,640,338.32	10,640,338.32	10,640,338.32	0.00
21020102	MEDICAL ALLOWANCE	1,394,361.00	1,394,361.00	682,180.50	1,334,361.00	1,334,361.00	1,334,361.00	0.00
22	***OTHER RECURRENT COSTS***	***100,000,000.00***	***100,000,000.00***	***51,687,140.00***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**100,000,000.00**	**100,000,000.00**	**51,687,140.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**64,000,000.00**	**64,000,000.00**	**30,187,140.00**	**64,000,000.00**	**64,000,000.00**	**64,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000.00	40,000,000.00	16,534,240.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	13,652,900.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0.00	17,000,000.00	17,000,000.00	17,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**21,100,000.00**	**21,100,000.00**	**18,500,000.00**	**25,500,000.00**	**25,500,000.00**	**25,500,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,000.00	1,100,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	18,500,000.00	22,500,000.00	22,500,000.00	22,500,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**2,400,000.00**	**2,400,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	1,000,000.00	500,000.00	500,000.00	500,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	900,000.00	900,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220205	**TRAINING - GENERAL**	**4,500,000.00**	**4,500,000.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**3,500,000.00**	**0.00**
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00
22020502	INTERNATIONAL TRAINING	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**3,000,000.00**	**3,000,000.00**	**1,000,000.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**5,000,000.00**	**5,000,000.00**	**1,000,000.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021013	PROMOTION (SERVICE WIDE)	1,500,000.00	1,500,000.00	1,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
23	***CAPITAL EXPENDITURE***	***20,000,000.00***	***20,000,000.00***	***0.00***	***20,000,000.00***	***30,000,000.00***	***40,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**20,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**30,000,000.00**	**40,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**20,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**30,000,000.00**	**40,000,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,500,000.00	5,500,000.00	0.00	4,000,000.00	6,000,000.00	8,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	8,200,000.00	8,200,000.00	0.00	4,500,000.00	5,500,000.00	6,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	300,000.00	300,000.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	400,000.00	400,000.00	0.00	1,500,000.00	3,000,000.00	3,500,000.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	200,000.00	200,000.00	0.00	500,000.00	1,000,000.00	1,500,000.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	500,000.00	1,500,000.00	2,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	5,000,000.00	0.00	7,000,000.00	10,000,000.00	15,000,000.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00

014000300100	**AUDIT SERVICE COMMISSION**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**hance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***55,000,000.00***	***55,000,000.00***	***7,010,000.00***	***55,000,000.00***	***55,000,000.00***	***55,000,000.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***50,000,000.00***	***50,000,000.00***	***7,010,000.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**50,000,000.00**	**50,000,000.00**	**7,010,000.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**28,000,000.00**	**28,000,000.00**	**0.00**	**33,000,000.00**	**33,000,000.00**	**33,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,000,000.00	17,000,000.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000.00	11,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**500,000.00**	**500,000.00**	**220,000.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	220,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**11,000,000.00**	**11,000,000.00**	**5,790,000.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,000,000.00	11,000,000.00	5,790,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**5,000,000.00**	**5,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**4,000,000.00**	**4,000,000.00**	**1,000,000.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22020803	PLANT / GENERATOR FUEL COST	4,000,000.00	4,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,500,000.00**	**1,500,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**0.00**
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***5,000,000.00***	***5,000,000.00***	***0.00***	***5,000,000.00***	***5,000,000.00***	***5,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**5,000,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**5,000,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00

014700100100	**BAYELSA STATE CIVIL SERVICE COMMISSION**							

014700100100	BAYELSA STATE CIVIL SERVICE COMMISSION							
Code	Description	2025 Original Budget	2025 Revised Budget	Variance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	*EXPENDITURES*	*497,708,304.84*	*497,708,304.84*	*119,064,836.25*	*622,258,561.61*	*622,258,561.61*	*622,258,561.61*	*0.00*
21	*PERSONNEL COST*	*97,708,304.84*	*97,708,304.84*	*53,085,496.25*	*122,258,561.61*	*122,258,561.61*	*122,258,561.61*	*0.00*
2101	**SALARY**	**87,559,067.84**	**87,559,067.84**	**52,063,315.75**	**109,623,862.29**	**109,623,862.29**	**109,623,862.29**	**0.00**
210101	**SALARIES AND WAGES**	**87,559,067.84**	**87,559,067.84**	**52,063,315.75**	**109,623,862.29**	**109,623,862.29**	**109,623,862.29**	**0.00**
21010101	SALARY	87,559,067.84	87,559,067.84	52,063,315.75	109,623,862.29	109,623,862.29	109,623,862.29	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**10,149,237.00**	**10,149,237.00**	**1,022,180.50**	**12,634,699.32**	**12,634,699.32**	**12,634,699.32**	**0.00**
210201	**ALLOWANCES**	**10,149,237.00**	**10,149,237.00**	**1,022,180.50**	**12,634,699.32**	**12,634,699.32**	**12,634,699.32**	**0.00**
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	10,640,338.32	10,640,338.32	10,640,338.32	0.00
21020102	MEDICAL ALLOWANCE	2,234,361.00	2,234,361.00	1,022,180.50	1,994,361.00	1,994,361.00	1,994,361.00	0.00
22	*OTHER RECURRENT COSTS*	*200,000,000.00*	*200,000,000.00*	*64,549,440.00*	*200,000,000.00*	*200,000,000.00*	*200,000,000.00*	*0.00*
2202	**OVERHEAD COST**	**200,000,000.00**	**200,000,000.00**	**64,549,440.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**24,000,000.00**	**24,000,000.00**	**2,499,440.00**	**24,000,000.00**	**24,000,000.00**	**24,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,000,000.00	16,000,000.00	2,499,440.00	16,000,000.00	16,000,000.00	16,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**7,000,000.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**7,000,000.00**	**7,000,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	7,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**16,000,000.00**	**16,000,000.00**	**1,000,000.00**	**16,000,000.00**	**16,000,000.00**	**16,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	8,000,000.00	1,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**34,300,000.00**	**34,300,000.00**	**12,000,000.00**	**34,300,000.00**	**34,300,000.00**	**34,300,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	7,300,000.00	7,300,000.00	2,000,000.00	7,300,000.00	7,300,000.00	7,300,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	14,000,000.00	14,000,000.00	8,000,000.00	14,000,000.00	14,000,000.00	14,000,000.00	0.00
220205	**TRAINING - GENERAL**	**6,000,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**0.00**
22020501	LOCAL TRAINING	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**13,500,000.00**	**13,500,000.00**	**1,050,000.00**	**13,500,000.00**	**13,500,000.00**	**13,500,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	6,500,000.00	6,500,000.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	7,000,000.00	7,000,000.00	1,050,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**200,000.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**99,000,000.00**	**99,000,000.00**	**48,000,000.00**	**99,000,000.00**	**99,000,000.00**	**99,000,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021007	WELFARE PACKAGES	6,000,000.00	6,000,000.00	2,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	16,000,000.00	16,000,000.00	10,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	0.00
22021012	DISCIPLINE AND APPOITMENT (SERVICE WIDE)	16,000,000.00	16,000,000.00	4,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	0.00
22021013	PROMOTION (SERVICE WIDE)	50,000,000.00	50,000,000.00	32,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
23	*CAPITAL EXPENDITURE*	*200,000,000.00*	*200,000,000.00*	*1,430,000.00*	*300,000,000.00*	*300,000,000.00*	*300,000,000.00*	*0.00*
2301	**FIXED ASSETS PURCHASED**	**120,000,000.00**	**120,000,000.00**	**1,430,000.00**	**170,000,000.00**	**170,000,000.00**	**170,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**120,000,000.00**	**120,000,000.00**	**1,430,000.00**	**170,000,000.00**	**170,000,000.00**	**170,000,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	30,000,000.00	1,430,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	8,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
23010118	PURCHASE OF SCANNERS	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	45,000,000.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**80,000,000.00**	**80,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**80,000,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**80,000,000.00**	**80,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**80,000,000.00**	**0.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLA	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00

014800100100	BAYELSA STATE INDEPENDENT ELECTORAL COMMISS							
Code	Description	2025 Original Budget	2025 Revised Budget	Variance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	*EXPENDITURES*	*1,017,284,321.00*	*1,117,284,321.00*	*296,726,533.57*	*1,177,858,743.75*	*1,153,858,743.75*	*1,153,858,743.75*	*0.00*
21	*PERSONNEL COST*	*317,284,321.00*	*317,284,321.00*	*224,329,133.57*	*473,858,743.75*	*473,858,743.75*	*473,858,743.75*	*0.00*
2101	**SALARY**	**307,939,521.00**	**307,939,521.00**	**220,384,133.57**	**465,098,743.75**	**465,098,743.75**	**465,098,743.75**	**0.00**
210101	**SALARIES AND WAGES**	**307,939,521.00**	**307,939,521.00**	**220,384,133.57**	**465,098,743.75**	**465,098,743.75**	**465,098,743.75**	**0.00**
21010101	SALARY	307,939,521.00	307,939,521.00	220,384,133.57	465,098,743.75	465,098,743.75	465,098,743.75	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**9,344,800.00**	**9,344,800.00**	**3,945,000.00**	**8,760,000.00**	**8,760,000.00**	**8,760,000.00**	**0.00**
210201	**ALLOWANCES**	**9,344,800.00**	**9,344,800.00**	**3,945,000.00**	**8,760,000.00**	**8,760,000.00**	**8,760,000.00**	**0.00**
21020102	MEDICAL ALLOWANCE	1,244,800.00	1,244,800.00	0.00	7,680,000.00	7,680,000.00	7,680,000.00	0.00
21020103	OTHER ALLOWANCES	8,100,000.00	8,100,000.00	3,945,000.00	1,080,000.00	1,080,000.00	1,080,000.00	0.00
22	*OTHER RECURRENT COSTS*	*500,000,000.00*	*600,000,000.00*	*71,907,400.00*	*500,000,000.00*	*500,000,000.00*	*500,000,000.00*	*0.00*
2202	**OVERHEAD COST**	**500,000,000.00**	**600,000,000.00**	**71,907,400.00**	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**100,000,000.00**	**100,000,000.00**	**564,000.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	50,000,000.00	564,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**9,000,000.00**	**9,000,000.00**	**0.00**	**9,000,000.00**	**9,000,000.00**	**9,000,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020206	SEWAGE CHARGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**46,000,000.00**	**46,000,000.00**	**2,700,000.00**	**46,000,000.00**	**46,000,000.00**	**46,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	20,000,000.00	2,700,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020302	BOOKS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020303	NEWSPAPERS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**30,000,000.00**	**30,000,000.00**	**3,800,000.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	9,000,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00	3,800,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020408	MAINTENANCE OF SEA BOATS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**80,000,000.00**	**80,000,000.00**	**10,843,400.00**	**80,000,000.00**	**80,000,000.00**	**80,000,000.00**	**0.00**
22020501	LOCAL TRAINING	50,000,000.00	50,000,000.00	10,843,400.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**27,000,000.00**	**27,000,000.00**	**0.00**	**27,000,000.00**	**27,000,000.00**	**27,000,000.00**	**0.00**
22020601	SECURITY SERVICES	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22020602	OFFICE RENT	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**33,000,000.00**	**33,000,000.00**	**9,000,000.00**	**33,000,000.00**	**33,000,000.00**	**33,000,000.00**	**0.00**
22020701	FINANCIAL CONSULTING	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020703	LEGAL SERVICES	30,000,000.00	30,000,000.00	9,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**22,000,000.00**	**22,000,000.00**	**9,000,000.00**	**22,000,000.00**	**22,000,000.00**	**22,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000,000.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	15,000,000.00	15,000,000.00	9,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**151,000,000.00**	**251,000,000.00**	**36,000,000.00**	**151,000,000.00**	**151,000,000.00**	**151,000,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	22,000,000.00	22,000,000.00	0.00	17,000,000.00	17,000,000.00	17,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	70,000,000.00	70,000,000.00	36,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021007	WELFARE PACKAGES	25,000,000.00	25,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	15,000,000.00	45,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22021013	PROMOTION (SERVICE WIDE)	5,000,000.00	40,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021024	BURIAL LOGISTICS	5,000,000.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22021025	VERIFICATION EXERCISE EXPENSES	3,000,000.00	38,000,000.00	0.00	0.00	0.00	0.00	0.00
23	*CAPITAL EXPENDITURE*	*200,000,000.00*	*200,000,000.00*	*0.00*	*200,000,000.00*	*180,000,000.00*	*180,000,000.00*	*0.00*
2301	**FIXED ASSETS PURCHASED**	**200,000,000.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**180,000,000.00**	**180,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**200,000,000.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**180,000,000.00**	**180,000,000.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000.00	70,000,000.00	0.00	90,000,000.00	70,000,000.00	70,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00

23010113	PURCHASE OF COMPUTERS	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
23010118	PURCHASE OF SCANNERS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

014900100100	LOCAL GOVERNMENT SERVICE COMMISSION							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***50,000,000.00***	***50,000,000.00***	***15,500,000.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***50,000,000.00***	***50,000,000.00***	***15,500,000.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**50,000,000.00**	**50,000,000.00**	**15,500,000.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**10,000,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**4,000,000.00**	**4,000,000.00**	**500,000.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	1,000,000.00	1,000,000.00	500,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL O	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**10,000,000.00**	**10,000,000.00**	**2,500,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	4,000,000.00	1,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	6,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**25,000,000.00**	**25,000,000.00**	**12,500,000.00**	**25,000,000.00**	**25,000,000.00**	**25,000,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	4,500,000.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	0.00
22021013	PROMOTION (SERVICE WIDE)	20,000,000.00	20,000,000.00	12,500,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00

014903600100	LOCAL GOVERNMENT PENSIONS BOARD							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***30,000,000.00***	***30,000,000.00***	***0.00***	***30,000,000.00***	***30,000,000.00***	***30,000,000.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***30,000,000.00***	***30,000,000.00***	***0.00***	***30,000,000.00***	***30,000,000.00***	***30,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**30,000,000.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**30,000,000.00**	**30,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**0.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**0.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020501	LOCAL TRAINING	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22021007	WELFARE PACKAGES	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00

016100100100	SECRETARY TO THE STATE GOVERNMENT(SSG)							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***1,700,000,000.00***	***2,800,000,000.00***	***781,156,728.58***	***2,500,000,000.00***	***2,500,000,000.00***	***2,500,000,000.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***1,000,000,000.00***	***2,800,000,000.00***	***781,156,728.58***	***2,000,000,000.00***	***2,000,000,000.00***	***2,000,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**1,000,000,000.00**	**2,800,000,000.00**	**781,156,728.58**	**2,000,000,000.00**	**2,000,000,000.00**	**2,000,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**90,000,000.00**	**170,000,000.00**	**90,175,600.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000.00	50,000,000.00	41,148,400.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	120,000,000.00	49,027,200.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**30,000,000.00**	**30,000,000.00**	**9,662,800.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000,000.00	30,000,000.00	9,662,800.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**120,000,000.00**	**270,000,000.00**	**83,197,784.00**	**186,000,000.00**	**186,000,000.00**	**186,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	10,000,000.00	20,000,000.00	7,076,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	20,000,000.00	15,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL O	10,000,000.00	10,000,000.00	2,496,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,000,000.00	30,000,000.00	21,155,784.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00	8,630,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	40,000,000.00	180,000,000.00	28,840,000.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**0.00**
22020601	SECURITY SERVICES	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**40,000,000.00**	**40,000,000.00**	**33,600,000.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	40,000,000.00	40,000,000.00	33,600,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**720,000,000.00**	**2,290,000,000.00**	**564,520,544.58**	**1,604,000,000.00**	**1,604,000,000.00**	**1,604,000,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	220,000,000.00	1,550,000,000.00	155,346,544.58	40,000,000.00	40,000,000.00	40,000,000.00	0.00
22021007	WELFARE PACKAGES	500,000,000.00	740,000,000.00	409,174,000.00	1,564,000,000.00	1,564,000,000.00	1,564,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***200,000,000.00***	***200,000,000.00***	***60,000,000.00***	***500,000,000.00***	***500,000,000.00***	***500,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**30,000,000.00**	**30,000,000.00**	**0.00**	**35,000,000.00**	**35,000,000.00**	**35,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**30,000,000.00**	**30,000,000.00**	**0.00**	**35,000,000.00**	**35,000,000.00**	**35,000,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	15,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**170,000,000.00**	**170,000,000.00**	**60,000,000.00**	**465,000,000.00**	**465,000,000.00**	**465,000,000.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**170,000,000.00**	**170,000,000.00**	**60,000,000.00**	**465,000,000.00**	**465,000,000.00**	**465,000,000.00**	**0.00**
23050104	ANNIVERSARIES/CELEBRATIONS	170,000,000.00	170,000,000.00	60,000,000.00	265,000,000.00	265,000,000.00	265,000,000.00	0.00
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00

016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***25,089,252,853.99***	***37,919,252,853.99***	***14,686,938,002.37***	***31,999,928,159.11***	***32,999,928,159.11***	***33,999,928,159.11***	***0.00***
21	***PERSONNEL COST***	***21,089,252,853.99***	***21,089,252,853.99***	***10,132,071,830.65***	***22,999,928,159.11***	***22,999,928,159.11***	***22,999,928,159.11***	***0.00***
2101	**SALARY**	**4,359,024,572.44**	**4,359,024,572.44**	**82,332,947.96**	**5,384,013,158.06**	**5,384,013,158.06**	**5,384,013,158.06**	**0.00**
210101	**SALARIES AND WAGES**	**4,359,024,572.44**	**4,359,024,572.44**	**82,332,947.96**	**5,384,013,158.06**	**5,384,013,158.06**	**5,384,013,158.06**	**0.00**
21010101	SALARY	4,359,024,572.44	4,359,024,572.44	82,332,947.96	5,384,013,158.06	5,384,013,158.06	5,384,013,158.06	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**16,730,228,281.55**	**16,730,228,281.55**	**10,049,738,882.69**	**17,615,915,001.05**	**17,615,915,001.05**	**17,615,915,001.05**	**0.00**
210201	**ALLOWANCES**	**16,730,228,281.55**	**16,730,228,281.55**	**10,049,738,882.69**	**17,615,915,001.05**	**17,615,915,001.05**	**17,615,915,001.05**	**0.00**
21020101	NON REGULAR ALLOWANCES	16,313,165,715.40	16,313,165,715.40	10,048,253,324.94	17,612,721,918.05	17,612,721,918.05	17,612,721,918.05	0.00
21020102	MEDICAL ALLOWANCE	417,062,566.15	417,062,566.15	1,485,557.75	3,193,083.00	3,193,083.00	3,193,083.00	0.00
22	***OTHER RECURRENT COSTS***	***2,000,000,000.00***	***11,830,000,000.00***	***2,611,177,671.72***	***5,000,000,000.00***	***5,000,000,000.00***	***5,000,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**2,000,000,000.00**	**11,830,000,000.00**	**2,611,177,671.72**	**5,000,000,000.00**	**5,000,000,000.00**	**5,000,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**90,000,000.00**	**90,000,000.00**	**70,506,180.00**	**170,000,000.00**	**170,000,000.00**	**170,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	50,000,000.00	45,816,400.00	90,000,000.00	90,000,000.00	90,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	40,000,000.00	24,689,780.00	80,000,000.00	80,000,000.00	80,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**40,000,000.00**	**40,000,000.00**	**29,350,000.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	20,000,000.00	20,000,000.00	18,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
22020206	SEWAGE CHARGES	20,000,000.00	20,000,000.00	11,350,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**102,000,000.00**	**102,000,000.00**	**71,744,000.00**	**142,000,000.00**	**142,000,000.00**	**142,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000,000.00	50,000,000.00	32,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	400,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000,000.00	50,000,000.00	38,744,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**140,000,000.00**	**210,000,000.00**	**86,586,600.00**	**233,000,000.00**	**233,000,000.00**	**233,000,000.00**	**0.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	20,000,000.00	3,183,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL O	20,000,000.00	20,000,000.00	14,500,000.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000,000.00	20,000,000.00	13,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000,000.00	30,000,000.00	13,110,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	50,000,000.00	120,000,000.00	42,793,600.00	73,000,000.00	73,000,000.00	73,000,000.00	0.00
220205	**TRAINING - GENERAL**	**20,000,000.00**	**20,000,000.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020502	INTERNATIONAL TRAINING	20,000,000.00	20,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**185,000,000.00**	**385,000,000.00**	**134,077,784.00**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	**0.00**
22020601	SECURITY SERVICES	50,000,000.00	150,000,000.00	40,856,400.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00
22020602	OFFICE RENT	50,000,000.00	150,000,000.00	26,838,000.00	130,000,000.00	130,000,000.00	130,000,000.00	0.00
22020603	RESIDENTIAL RENT	65,000,000.00	65,000,000.00	62,200,000.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	20,000,000.00	20,000,000.00	4,183,384.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00

220208	FUEL & LUBRICANTS - GENERAL	90,000,000.00	140,000,000.00	79,892,000.00	210,000,000.00	210,000,000.00	210,000,000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	8,692,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	80,000,000.00	130,000,000.00	71,200,000.00	180,000,000.00	180,000,000.00	180,000,000.00	0.00
220209	FINANCIAL CHARGES - GENERAL	20,000,000.00	20,000,000.00	683,384.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000,000.00	20,000,000.00	683,384.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,313,000,000.00	10,823,000,000.00	2,132,337,723.72	3,890,000,000.00	3,890,000,000.00	3,890,000,000.00	0.00
22021001	REFRESHMENT & MEALS	80,000,000.00	80,000,000.00	54,182,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	80,000,000.00	1,330,000,000.00	82,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	4,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	10,000,000.00	7,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021007	WELFARE PACKAGES	1,067,000,000.00	7,267,000,000.00	896,944,939.72	2,800,000,000.00	2,800,000,000.00	2,800,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	50,000,000.00	2,050,000,000.00	1,070,910,784.00	800,000,000.00	800,000,000.00	800,000,000.00	0.00
22021024	BURIAL LOGISTICS	20,000,000.00	80,000,000.00	17,300,000.00	120,000,000.00	120,000,000.00	120,000,000.00	0.00
23	*CAPITAL EXPENDITURE*	*2,000,000,000.00*	*5,000,000,000.00*	*1,943,688,500.00*	*4,000,000,000.00*	*5,000,000,000.00*	*6,000,000,000.00*	*0.00*
2301	FIXED ASSETS PURCHASED	35,000,000.00	350,000,000.00	28,503,000.00	265,000,000.00	265,000,000.00	265,000,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000.00	350,000,000.00	28,503,000.00	265,000,000.00	265,000,000.00	265,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	320,000,000.00	20,503,000.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	10,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
2303	REHABILITATION / REPAIRS	200,000,000.00	600,000,000.00	177,200,000.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENER	200,000,000.00	600,000,000.00	177,200,000.00	0.00	0.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	200,000,000.00	600,000,000.00	177,200,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	1,765,000,000.00	4,050,000,000.00	1,737,985,500.00	3,735,000,000.00	4,735,000,000.00	5,735,000,000.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,765,000,000.00	4,050,000,000.00	1,737,985,500.00	3,735,000,000.00	4,735,000,000.00	5,735,000,000.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	1,765,000,000.00	4,050,000,000.00	1,737,985,500.00	2,735,000,000.00	3,735,000,000.00	4,735,000,000.00	0.00
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00

016100100300	POLITICAL & ECONOMIC AFFAIRS BUREAU(SSG)							
Code	Description	2025 Original Budget	2025 Revised Budget	nance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	*EXPENDITURES*	*30,000,000.00*	*30,000,000.00*	*15,676,000.00*	*30,000,000.00*	*30,000,000.00*	*30,000,000.00*	*0.00*
22	*OTHER RECURRENT COSTS*	*30,000,000.00*	*30,000,000.00*	*15,676,000.00*	*30,000,000.00*	*30,000,000.00*	*30,000,000.00*	*0.00*
2202	OVERHEAD COST	30,000,000.00	30,000,000.00	15,676,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	25,000,000.00	25,000,000.00	14,176,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	4,590,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	15,000,000.00	9,586,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	1,500,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00

016100100400	EXCO SERVICES							
Code	Description	2025 Original Budget	2025 Revised Budget	nance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	*EXPENDITURES*	*250,000,000.00*	*250,000,000.00*	*180,785,142.00*	*250,000,000.00*	*250,000,000.00*	*250,000,000.00*	*0.00*
22	*OTHER RECURRENT COSTS*	*250,000,000.00*	*250,000,000.00*	*180,785,142.00*	*250,000,000.00*	*250,000,000.00*	*250,000,000.00*	*0.00*
2202	OVERHEAD COST	250,000,000.00	250,000,000.00	180,785,142.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	70,000,000.00	70,000,000.00	41,750,000.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000,000.00	40,000,000.00	28,700,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	11,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	2,050,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	20,000,000.00	20,000,000.00	6,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	10,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	20,000,000.00	20,000,000.00	9,515,942.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	4,110,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	10,000,000.00	5,405,942.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	140,000,000.00	140,000,000.00	123,519,200.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00
22021001	REFRESHMENT & MEALS	20,000,000.00	20,000,000.00	12,359,200.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	120,000,000.00	120,000,000.00	111,160,000.00	130,000,000.00	130,000,000.00	130,000,000.00	0.00

016100100500	SPECIAL SERVICES BUREAU 1							
Code	Description	2025 Original Budget	2025 Revised Budget	nance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	*EXPENDITURES*	*50,000,000.00*	*50,000,000.00*	*21,836,800.00*	*50,000,000.00*	*50,000,000.00*	*50,000,000.00*	*0.00*
22	*OTHER RECURRENT COSTS*	*50,000,000.00*	*50,000,000.00*	*21,836,800.00*	*50,000,000.00*	*50,000,000.00*	*50,000,000.00*	*0.00*
2202	OVERHEAD COST	50,000,000.00	50,000,000.00	21,836,800.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000.00	12,000,000.00	3,200,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	7,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	3,200,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	5,000,000.00	2,990,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	2,990,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	2,000,000.00	200,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	200,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	31,000,000.00	31,000,000.00	15,446,800.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22021007	WELFARE PACKAGES	31,000,000.00	31,000,000.00	15,446,800.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00

016100100600	SPECIAL SERVICES BUREAU 2							
Code	Description	2025 Original Budget	2025 Revised Budget	nance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	*EXPENDITURES*	*68,675,702.00*	*68,675,702.00*	*33,273,384.00*	*50,000,000.00*	*50,000,000.00*	*50,000,000.00*	*0.00*
21	*PERSONNEL COST*	*18,675,702.00*	*18,675,702.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	SALARY	17,775,702.00	17,775,702.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	17,775,702.00	17,775,702.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	17,775,702.00	17,775,702.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	900,000.00	900,000.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	900,000.00	900,000.00	0.00	0.00	0.00	0.00	0.00
21020102	MEDICAL ALLOWANCE	900,000.00	900,000.00	0.00	0.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*50,000,000.00*	*50,000,000.00*	*33,273,384.00*	*50,000,000.00*	*50,000,000.00*	*50,000,000.00*	*0.00*
2202	OVERHEAD COST	50,000,000.00	50,000,000.00	33,273,384.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	15,000,000.00	11,990,000.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	11,990,000.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	5,000,000.00	1,600,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	1,600,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220206	OTHER SERVICES - GENERAL	10,000,000.00	10,000,000.00	5,683,384.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020601	SECURITY SERVICES	10,000,000.00	10,000,000.00	5,683,384.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,000,000.00	15,000,000.00	14,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22021007	WELFARE PACKAGES	15,000,000.00	15,000,000.00	14,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00

016100100700	STATE ACTION COMMITTEE ON AIDS (SACA)							
Code	Description	2025 Original Budget	2025 Revised Budget	nance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	*EXPENDITURES*	*50,000,000.00*	*150,000,000.00*	*33,182,400.00*	*300,000,000.00*	*300,000,000.00*	*300,000,000.00*	*0.00*
22	*OTHER RECURRENT COSTS*	*50,000,000.00*	*150,000,000.00*	*33,182,400.00*	*300,000,000.00*	*300,000,000.00*	*300,000,000.00*	*0.00*
2202	OVERHEAD COST	50,000,000.00	150,000,000.00	33,182,400.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000.00	27,000,000.00	6,872,700.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	2,180,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	24,000,000.00	4,692,700.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
220202	UTILITIES - GENERAL	1,300,000.00	1,300,000.00	200,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	200,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	10,500,000.00	10,500,000.00	7,683,700.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	400,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	400,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	8,000,000.00	8,000,000.00	6,883,700.00	0.00	0.00	0.00	0.00

220205	**TRAINING - GENERAL**	**4,000,000.00**	**6,000,000.00**	**3,852,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
22020501	LOCAL TRAINING	4,000,000.00	6,000,000.00	3,852,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**3,000,000.00**	**3,000,000.00**	**1,510,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020603	RESIDENTIAL RENT	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	500,000.00	500,000.00	310,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	1,500,000.00	1,200,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020701	FINANCIAL CONSULTING	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020708	MEDICAL CONSULTING	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,000,000.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**20,200,000.00**	**98,200,000.00**	**13,064,000.00**	**240,000,000.00**	**240,000,000.00**	**240,000,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	10,000,000.00	850,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	200,000.00	0.00	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	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	200,000.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	30,000,000.00	7,744,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22021022	GOVT. STRATEGIC ACTIVITY	5,000,000.00	55,000,000.00	4,270,000.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00

016102100100	**BAYELSA HOUSE ABUJA**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**hance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***104,168,563.00***	***104,168,563.00***	***21,981,637.23***	***119,575,854.50***	***119,575,854.50***	***119,575,854.50***	***0.00***
21	***PERSONNEL COST***	***24,168,563.00***	***24,168,563.00***	***16,981,637.23***	***39,575,854.50***	***39,575,854.50***	***39,575,854.50***	***0.00***
2101	**SALARY**	**23,628,563.00**	**23,628,563.00**	**16,716,637.23**	**38,925,037.50**	**38,925,037.50**	**38,925,037.50**	**0.00**
210101	**SALARIES AND WAGES**	**23,628,563.00**	**23,628,563.00**	**16,716,637.23**	**38,925,037.50**	**38,925,037.50**	**38,925,037.50**	**0.00**
21010101	SALARY	23,628,563.00	23,628,563.00	16,716,637.23	38,925,037.50	38,925,037.50	38,925,037.50	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**540,000.00**	**540,000.00**	**265,000.00**	**650,817.00**	**650,817.00**	**650,817.00**	**0.00**
210201	**ALLOWANCES**	**540,000.00**	**540,000.00**	**265,000.00**	**650,817.00**	**650,817.00**	**650,817.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	80,817.00	80,817.00	80,817.00	0.00
21020102	MEDICAL ALLOWANCE	540,000.00	540,000.00	265,000.00	570,000.00	570,000.00	570,000.00	0.00
22	***OTHER RECURRENT COSTS***	***80,000,000.00***	***80,000,000.00***	***5,000,000.00***	***80,000,000.00***	***80,000,000.00***	***80,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**80,000,000.00**	**80,000,000.00**	**5,000,000.00**	**80,000,000.00**	**80,000,000.00**	**80,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**9,000,000.00**	**9,000,000.00**	**0.00**	**7,000,000.00**	**7,000,000.00**	**7,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	6,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**3,000,000.00**	**3,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00	0.00
22020205	WATER RATES	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00	0.00
22020206	SEWAGE CHARGES	2,000,000.00	2,000,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**5,500,000.00**	**5,500,000.00**	**1,900,000.00**	**6,700,000.00**	**6,700,000.00**	**6,700,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000.00	4,500,000.00	1,900,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020302	BOOKS	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
22020303	NEWSPAPERS	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	800,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**24,000,000.00**	**24,000,000.00**	**2,600,000.00**	**12,500,000.00**	**12,500,000.00**	**12,500,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	1,000,000.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	500,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	19,000,000.00	19,000,000.00	2,100,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220205	**TRAINING - GENERAL**	**13,000,000.00**	**13,000,000.00**	**0.00**	**14,000,000.00**	**14,000,000.00**	**14,000,000.00**	**0.00**
22020501	LOCAL TRAINING	13,000,000.00	13,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**20,000,000.00**	**20,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**0.00**
22020602	OFFICE RENT	19,000,000.00	19,000,000.00	0.00	29,000,000.00	29,000,000.00	29,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,000,000.00**	**2,000,000.00**	**500,000.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	500,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**3,500,000.00**	**3,500,000.00**	**0.00**	**3,300,000.00**	**3,300,000.00**	**3,300,000.00**	**0.00**
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	0.00	800,000.00	800,000.00	800,000.00	0.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00

016102100200	**LAGOS LIAISON OFFICE**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**hance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***71,613,804.00***	***71,613,804.00***	***29,824,593.74***	***95,811,792.50***	***95,811,792.50***	***95,811,792.50***	***0.00***
21	***PERSONNEL COST***	***31,613,804.00***	***31,613,804.00***	***25,474,593.74***	***55,811,792.50***	***55,811,792.50***	***55,811,792.50***	***0.00***
2101	**SALARY**	**30,653,804.00**	**30,653,804.00**	**24,992,093.74**	**54,821,792.50**	**54,821,792.50**	**54,821,792.50**	**0.00**
210101	**SALARIES AND WAGES**	**30,653,804.00**	**30,653,804.00**	**24,992,093.74**	**54,821,792.50**	**54,821,792.50**	**54,821,792.50**	**0.00**
21010101	SALARY	30,653,804.00	30,653,804.00	24,992,093.74	54,821,792.50	54,821,792.50	54,821,792.50	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**960,000.00**	**960,000.00**	**482,500.00**	**990,000.00**	**990,000.00**	**990,000.00**	**0.00**
210201	**ALLOWANCES**	**960,000.00**	**960,000.00**	**482,500.00**	**990,000.00**	**990,000.00**	**990,000.00**	**0.00**
21020102	MEDICAL ALLOWANCE	960,000.00	960,000.00	482,500.00	990,000.00	990,000.00	990,000.00	0.00
22	***OTHER RECURRENT COSTS***	***40,000,000.00***	***40,000,000.00***	***4,350,000.00***	***40,000,000.00***	***40,000,000.00***	***40,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**40,000,000.00**	**40,000,000.00**	**4,350,000.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**8,000,000.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**3,600,000.00**	**3,600,000.00**	**850,000.00**	**3,600,000.00**	**3,600,000.00**	**3,600,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	850,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
22020203	INTERNET ACCESS CHARGES	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00
22020205	WATER RATES	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
22020206	SEWAGE CHARGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**12,750,000.00**	**12,750,000.00**	**2,000,000.00**	**12,750,000.00**	**12,750,000.00**	**12,750,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	1,500,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,500,000.00	4,500,000.00	500,000.00	4,500,000.00	4,500,000.00	4,500,000.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,250,000.00	4,250,000.00	0.00	4,250,000.00	4,250,000.00	4,250,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**9,250,000.00**	**9,250,000.00**	**500,000.00**	**9,250,000.00**	**9,250,000.00**	**9,250,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	2,000,000.00	2,000,000.00	500,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,200,000.00	2,200,000.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,450,000.00	2,450,000.00	0.00	2,450,000.00	2,450,000.00	2,450,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**6,400,000.00**	**6,400,000.00**	**1,000,000.00**	**6,400,000.00**	**6,400,000.00**	**6,400,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	3,400,000.00	3,400,000.00	0.00	3,400,000.00	3,400,000.00	3,400,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00

016102100300	**PORT HACOURT LIAISON OFFICE**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**hance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***72,780,771.00***	***72,780,771.00***	***43,495,361.19***	***95,531,853.75***	***95,531,853.75***	***95,531,853.75***	***0.00***
21	***PERSONNEL COST***	***47,780,771.00***	***47,780,771.00***	***36,475,361.19***	***65,531,853.75***	***65,531,853.75***	***65,531,853.75***	***0.00***
2101	**SALARY**	**46,760,771.00**	**46,760,771.00**	**35,922,861.19**	**64,601,853.75**	**64,601,853.75**	**64,601,853.75**	**0.00**
210101	**SALARIES AND WAGES**	**46,760,771.00**	**46,760,771.00**	**35,922,861.19**	**64,601,853.75**	**64,601,853.75**	**64,601,853.75**	**0.00**
21010101	SALARY	46,760,771.00	46,760,771.00	35,922,861.19	64,601,853.75	64,601,853.75	64,601,853.75	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,020,000.00**	**1,020,000.00**	**552,500.00**	**930,000.00**	**930,000.00**	**930,000.00**	**0.00**
210201	**ALLOWANCES**	**1,020,000.00**	**1,020,000.00**	**552,500.00**	**930,000.00**	**930,000.00**	**930,000.00**	**0.00**
21020102	MEDICAL ALLOWANCE	1,020,000.00	1,020,000.00	552,500.00	930,000.00	930,000.00	930,000.00	0.00
22	***OTHER RECURRENT COSTS***	***30,000,000.00***	***30,000,000.00***	***7,220,000.00***	***30,000,000.00***	***30,000,000.00***	***30,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**30,000,000.00**	**30,000,000.00**	**7,220,000.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	0.00
220202	**UTILITIES - GENERAL**	**500,000.00**	**500,000.00**	**500,000.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**1,500,000.00**	**1,500,000.00**	**500,000.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**23,000,000.00**	**23,000,000.00**	**4,920,000.00**	**23,000,000.00**	**23,000,000.00**	**23,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	16,000,000.00	16,000,000.00	4,920,000.00	16,000,000.00	16,000,000.00	16,000,000.00	0.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220205	**TRAINING - GENERAL**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,000,000.00**	**2,000,000.00**	**1,300,000.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	500,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	800,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00

016700100100	**MINISTRY OF SPECIAL DUTIES (GENERAL DUTIES)**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***300,000,000.00***	***300,000,000.00***	***20,346,000.00***	***407,483,527.17***	***527,483,527.17***	***627,483,527.17***	***0.00***
21	***PERSONNEL COST***	***0.00***	***0.00***	***0.00***	***27,483,527.17***	***27,483,527.17***	***27,483,527.17***	***0.00***
2101	**SALARY**	**0.00**	**0.00**	**0.00**	**27,153,527.17**	**27,153,527.17**	**27,153,527.17**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**0.00**	**0.00**	**27,153,527.17**	**27,153,527.17**	**27,153,527.17**	**0.00**
21010101	SALARY	0.00	0.00	0.00	27,153,527.17	27,153,527.17	27,153,527.17	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**0.00**	**0.00**	**330,000.00**	**330,000.00**	**330,000.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**0.00**	**0.00**	**330,000.00**	**330,000.00**	**330,000.00**	**0.00**
21020102	MEDICAL ALLOWANCE	0.00	0.00	0.00	330,000.00	330,000.00	330,000.00	0.00
22	***OTHER RECURRENT COSTS***	***100,000,000.00***	***100,000,000.00***	***20,346,000.00***	***200,000,000.00***	***200,000,000.00***	***200,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**100,000,000.00**	**100,000,000.00**	**20,346,000.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**15,000,000.00**	**15,000,000.00**	**2,346,000.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	2,346,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**10,000,000.00**	**10,000,000.00**	**1,000,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	1,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**10,000,000.00**	**10,000,000.00**	**1,000,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	1,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**5,000,000.00**	**5,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**59,000,000.00**	**59,000,000.00**	**16,000,000.00**	**118,000,000.00**	**118,000,000.00**	**118,000,000.00**	**0.00**
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	58,000,000.00	58,000,000.00	16,000,000.00	116,000,000.00	116,000,000.00	116,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***200,000,000.00***	***200,000,000.00***	***0.00***	***180,000,000.00***	***300,000,000.00***	***400,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**140,000,000.00**	**140,000,000.00**	**0.00**	**120,000,000.00**	**200,000,000.00**	**260,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**140,000,000.00**	**140,000,000.00**	**0.00**	**120,000,000.00**	**200,000,000.00**	**260,000,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	50,000,000.00	0.00	50,000,000.00	60,000,000.00	70,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	20,000,000.00	0.00	20,000,000.00	30,000,000.00	40,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	30,000,000.00	30,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,000,000.00	10,000,000.00	0.00	10,000,000.00	20,000,000.00	30,000,000.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	15,000,000.00	20,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	40,000,000.00	40,000,000.00	0.00	20,000,000.00	30,000,000.00	40,000,000.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000.00	10,000,000.00	0.00	10,000,000.00	15,000,000.00	30,000,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**20,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**50,000,000.00**	**70,000,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**20,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**50,000,000.00**	**70,000,000.00**	**0.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	0.00	20,000,000.00	50,000,000.00	70,000,000.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**40,000,000.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**50,000,000.00**	**70,000,000.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**40,000,000.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**50,000,000.00**	**70,000,000.00**	**0.00**
23050104	ANNIVERSARIES/CELEBRATIONS	40,000,000.00	40,000,000.00	0.00	40,000,000.00	50,000,000.00	70,000,000.00	0.00

016700100200	**MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL I**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***331,803,920.84***	***371,803,920.84***	***153,548,889.00***	***434,192,125.61***	***472,192,125.61***	***538,192,125.61***	***0.00***
21	***PERSONNEL COST***	***31,803,920.84***	***51,803,920.84***	***27,856,620.53***	***34,192,125.61***	***34,192,125.61***	***34,192,125.61***	***0.00***
2101	**SALARY**	**23,154,683.84**	**43,154,683.84**	**27,606,127.03**	**22,847,426.29**	**22,847,426.29**	**22,847,426.29**	**0.00**
210101	**SALARIES AND WAGES**	**23,154,683.84**	**43,154,683.84**	**27,606,127.03**	**22,847,426.29**	**22,847,426.29**	**22,847,426.29**	**0.00**
21010101	SALARY	23,154,683.84	43,154,683.84	27,606,127.03	22,847,426.29	22,847,426.29	22,847,426.29	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**8,649,237.00**	**8,649,237.00**	**249,893.50**	**11,344,699.32**	**11,344,699.32**	**11,344,699.32**	**0.00**
210201	**ALLOWANCES**	**8,649,237.00**	**8,649,237.00**	**249,893.50**	**11,344,699.32**	**11,344,699.32**	**11,344,699.32**	**0.00**
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	10,640,338.32	10,640,338.32	10,640,338.32	0.00
21020102	MEDICAL ALLOWANCE	734,361.00	734,361.00	249,893.50	704,361.00	704,361.00	704,361.00	0.00
22	***OTHER RECURRENT COSTS***	***100,000,000.00***	***120,000,000.00***	***17,855,500.00***	***200,000,000.00***	***200,000,000.00***	***200,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**100,000,000.00**	**120,000,000.00**	**17,855,500.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**10,000,000.00**	**15,000,000.00**	**4,000,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	10,000,000.00	4,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**11,000,000.00**	**11,000,000.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	3,000,000.00	3,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	0.00	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	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FE	5,000,000.00	5,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**7,500,000.00**	**7,500,000.00**	**1,285,500.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	1,285,500.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020303	NEWSPAPERS	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**36,000,000.00**	**51,000,000.00**	**7,770,000.00**	**79,000,000.00**	**79,000,000.00**	**79,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	3,000,000.00	3,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	7,000,000.00	7,000,000.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	10,000,000.00	25,000,000.00	1,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020413	MINOR ROAD MAINTENANCE	10,000,000.00	10,000,000.00	5,770,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**10,000,000.00**	**10,000,000.00**	**2,800,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	2,800,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**24,500,000.00**	**24,500,000.00**	**0.00**	**73,000,000.00**	**73,000,000.00**	**73,000,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,500,000.00	0.00	36,000,000.00	36,000,000.00	36,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	17,000,000.00	17,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021024	BURIAL LOGISTICS	1,000,000.00	1,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22021030	FESTIVAL SUPPORT	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***200,000,000.00***	***200,000,000.00***	***107,837,369.07***	***200,000,000.00***	***238,000,000.00***	***304,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**28,000,000.00**	**28,000,000.00**	**1,795,000.00**	**15,000,000.00**	**30,000,000.00**	**52,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**28,000,000.00**	**28,000,000.00**	**1,795,000.00**	**15,000,000.00**	**30,000,000.00**	**52,000,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000.00	8,000,000.00	1,795,000.00	7,000,000.00	14,000,000.00	20,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	1,000,000.00	2,000,000.00	4,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	1,000,000.00	2,000,000.00	4,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	1,000,000.00	2,000,000.00	4,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00	20,000,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**150,000,000.00**	**150,000,000.00**	**106,042,369.07**	**180,000,000.00**	**198,000,000.00**	**232,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**150,000,000.00**	**150,000,000.00**	**106,042,369.07**	**180,000,000.00**	**198,000,000.00**	**232,000,000.00**	**0.00**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDI	0.00	0.00	0.00	10,000,000.00	15,000,000.00	20,000,000.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	5,000,000.00	10,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	5,000,000.00	8,000,000.00	12,000,000.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	10,000,000.00	15,000,000.00	30,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000.00	150,000,000.00	106,042,369.07	150,000,000.00	150,000,000.00	170,000,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**17,000,000.00**	**17,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**17,000,000.00**	**17,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**5,000,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**10,000,000.00**	**20,000,000.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**5,000,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**10,000,000.00**	**20,000,000.00**	**0.00**
23050103	MONITORING AND EVALUATION	5,000,000.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00	20,000,000.00	0.00

016700100300	**MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DIST**							

Code	Description	2025 Original Budget	2025 Revised Budget	Variance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	*EXPENDITURES*	*333,540,193.84*	*353,540,193.84*	*20,491,585.39*	*435,951,720.61*	*535,951,720.61*	*635,951,720.61*	*0.00*
21	*PERSONNEL COST*	*33,540,193.84*	*33,540,193.84*	*12,514,185.39*	*35,951,720.61*	*35,951,720.61*	*35,951,720.61*	*0.00*
2101	SALARY	24,800,956.84	24,800,956.84	12,141,791.89	24,517,021.29	24,517,021.29	24,517,021.29	0.00
210101	SALARIES AND WAGES	24,800,956.84	24,800,956.84	12,141,791.89	24,517,021.29	24,517,021.29	24,517,021.29	0.00
21010101	SALARY	24,800,956.84	24,800,956.84	12,141,791.89	24,517,021.29	24,517,021.29	24,517,021.29	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,739,237.00	8,739,237.00	372,393.50	11,434,699.32	11,434,699.32	11,434,699.32	0.00
210201	ALLOWANCES	8,739,237.00	8,739,237.00	372,393.50	11,434,699.32	11,434,699.32	11,434,699.32	0.00
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	10,640,338.32	10,640,338.32	10,640,338.32	0.00
21020102	MEDICAL ALLOWANCE	824,361.00	824,361.00	372,393.50	794,361.00	794,361.00	794,361.00	0.00
22	*OTHER RECURRENT COSTS*	*100,000,000.00*	*120,000,000.00*	*6,462,400.00*	*200,000,000.00*	*200,000,000.00*	*200,000,000.00*	*0.00*
2202	OVERHEAD COST	100,000,000.00	120,000,000.00	6,462,400.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	69,000,000.00	69,000,000.00	2,462,400.00	11,000,000.00	11,000,000.00	11,000,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	69,000,000.00	69,000,000.00	2,462,400.00	11,000,000.00	11,000,000.00	11,000,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	4,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	15,000,000.00	35,000,000.00	4,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	5,000,000.00	15,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	9,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	8,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,000,000.00	12,000,000.00	0.00	94,000,000.00	94,000,000.00	94,000,000.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	86,000,000.00	86,000,000.00	86,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021024	BURIAL LOGISTICS	11,500,000.00	11,500,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
22021038	CHRISTMAS DECORATION	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
23	*CAPITAL EXPENDITURE*	*200,000,000.00*	*200,000,000.00*	*1,515,000.00*	*200,000,000.00*	*300,000,000.00*	*400,000,000.00*	*0.00*
2301	FIXED ASSETS PURCHASED	135,000,000.00	135,000,000.00	1,515,000.00	139,000,000.00	212,000,000.00	292,000,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	135,000,000.00	135,000,000.00	1,515,000.00	139,000,000.00	212,000,000.00	292,000,000.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	20,000,000.00	0.00	20,000,000.00	25,000,000.00	35,000,000.00	0.00
23010109	PURCHASE OF SEA BOATS	30,000,000.00	30,000,000.00	0.00	34,000,000.00	40,000,000.00	42,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	4,000,000.00	0.00	10,000,000.00	11,000,000.00	30,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	15,000,000.00	15,000,000.00	1,515,000.00	4,000,000.00	12,000,000.00	15,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	15,000,000.00	15,000,000.00	0.00	5,000,000.00	12,000,000.00	15,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	37,000,000.00	37,000,000.00	0.00	30,000,000.00	37,000,000.00	50,000,000.00	0.00
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	2,000,000.00	2,000,000.00	0.00	5,000,000.00	10,000,000.00	5,000,000.00	0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	5,000,000.00	5,000,000.00	0.00	9,000,000.00	20,000,000.00	25,000,000.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000.00	2,000,000.00	0.00	2,000,000.00	10,000,000.00	10,000,000.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	5,000,000.00	15,000,000.00	30,000,000.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00	25,000,000.00	0.00
2302	CONSTRUCTION / PROVISION	45,000,000.00	45,000,000.00	0.00	50,000,000.00	66,000,000.00	75,000,000.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN	45,000,000.00	45,000,000.00	0.00	50,000,000.00	66,000,000.00	75,000,000.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDI	5,000,000.00	5,000,000.00	0.00	10,000,000.00	12,000,000.00	15,000,000.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000.00	10,000,000.00	0.00	10,000,000.00	12,000,000.00	15,000,000.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	30,000,000.00	30,000,000.00	0.00	25,000,000.00	32,000,000.00	35,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00	0.00
2303	REHABILITATION / REPAIRS	15,000,000.00	15,000,000.00	0.00	5,000,000.00	10,000,000.00	15,000,000.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENER	15,000,000.00	15,000,000.00	0.00	5,000,000.00	10,000,000.00	15,000,000.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	15,000,000.00	15,000,000.00	0.00	5,000,000.00	10,000,000.00	15,000,000.00	0.00
2305	OTHER CAPITAL PROJECTS	5,000,000.00	5,000,000.00	0.00	6,000,000.00	12,000,000.00	18,000,000.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	5,000,000.00	0.00	6,000,000.00	12,000,000.00	18,000,000.00	0.00
23050103	MONITORING AND EVALUATION	4,000,000.00	4,000,000.00	0.00	5,000,000.00	10,000,000.00	15,000,000.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	3,000,000.00	0.00

01670010400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DIST							
Code	Description	2025 Original Budget	2025 Revised Budget	Variance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	*EXPENDITURES*	*330,579,550.84*	*370,579,550.84*	*80,070,816.51*	*433,602,933.11*	*486,102,933.11*	*537,102,933.11*	*0.00*
21	*PERSONNEL COST*	*30,579,550.84*	*30,579,550.84*	*15,213,816.51*	*33,602,933.11*	*33,602,933.11*	*33,602,933.11*	*0.00*
2101	SALARY	21,990,313.84	21,990,313.84	14,866,136.01	22,258,233.79	22,258,233.79	22,258,233.79	0.00
210101	SALARIES AND WAGES	21,990,313.84	21,990,313.84	14,866,136.01	22,258,233.79	22,258,233.79	22,258,233.79	0.00
21010101	SALARY	21,990,313.84	21,990,313.84	14,866,136.01	22,258,233.79	22,258,233.79	22,258,233.79	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,589,237.00	8,589,237.00	347,180.50	11,344,699.32	11,344,699.32	11,344,699.32	0.00
210201	ALLOWANCES	8,589,237.00	8,589,237.00	347,180.50	11,344,699.32	11,344,699.32	11,344,699.32	0.00
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	10,640,338.32	10,640,338.32	10,640,338.32	0.00
21020102	MEDICAL ALLOWANCE	674,361.00	674,361.00	347,180.50	704,361.00	704,361.00	704,361.00	0.00
22	*OTHER RECURRENT COSTS*	*100,000,000.00*	*140,000,000.00*	*64,857,500.00*	*200,000,000.00*	*200,000,000.00*	*200,000,000.00*	*0.00*
2202	OVERHEAD COST	100,000,000.00	140,000,000.00	64,857,500.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220202	UTILITIES - GENERAL	2,000,000.00	2,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,500,000.00	3,500,000.00	1,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220205	TRAINING - GENERAL	3,000,000.00	3,000,000.00	2,500,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	2,500,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220206	OTHER SERVICES - GENERAL	60,000,000.00	100,000,000.00	59,557,500.00	120,500,000.00	120,500,000.00	120,500,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	60,000,000.00	100,000,000.00	59,557,500.00	120,500,000.00	120,500,000.00	120,500,000.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	27,000,000.00	27,000,000.00	800,000.00	46,000,000.00	46,000,000.00	46,000,000.00	0.00
22021007	WELFARE PACKAGES	26,500,000.00	26,500,000.00	800,000.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
23	*CAPITAL EXPENDITURE*	*200,000,000.00*	*200,000,000.00*	*0.00*	*200,000,000.00*	*252,500,000.00*	*303,500,000.00*	*0.00*
2301	FIXED ASSETS PURCHASED	5,500,000.00	5,500,000.00	0.00	39,000,000.00	39,000,000.00	39,000,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,500,000.00	5,500,000.00	0.00	39,000,000.00	39,000,000.00	39,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	3,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000.00	1,500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
2302	CONSTRUCTION / PROVISION	189,500,000.00	189,500,000.00	0.00	148,000,000.00	200,500,000.00	251,500,000.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN	189,500,000.00	189,500,000.00	0.00	148,000,000.00	200,500,000.00	251,500,000.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	171,500,000.00	171,500,000.00	0.00	148,000,000.00	200,500,000.00	251,500,000.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENER	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
2305	OTHER CAPITAL PROJECTS	5,000,000.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
23050103	MONITORING AND EVALUATION	5,000,000.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00

01680100100	MINISTRY OF SPECIAL PROJECTS							
Code	Description	2025 Original Budget	2025 Revised Budget	Variance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	*EXPENDITURES*	*2,935,862,343.00*	*2,935,862,343.00*	*122,429.02*	*2,156,691,191.25*	*2,156,691,191.25*	*2,156,691,191.25*	*0.00*
21	*PERSONNEL COST*	*75,862,343.00*	*75,862,343.00*	*44,671,101.10*	*96,691,191.25*	*96,691,191.25*	*96,691,191.25*	*0.00*
2101	SALARY	73,972,343.00	73,972,343.00	43,886,601.10	95,101,191.25	95,101,191.25	95,101,191.25	0.00
210101	SALARIES AND WAGES	73,972,343.00	73,972,343.00	43,886,601.10	95,101,191.25	95,101,191.25	95,101,191.25	0.00
21010101	SALARY	73,972,343.00	73,972,343.00	43,886,601.10	95,101,191.25	95,101,191.25	95,101,191.25	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,890,000.00	1,890,000.00	784,500.00	1,590,000.00	1,590,000.00	1,590,000.00	0.00
210201	ALLOWANCES	1,890,000.00	1,890,000.00	784,500.00	1,590,000.00	1,590,000.00	1,590,000.00	0.00
21020102	MEDICAL ALLOWANCE	1,890,000.00	1,890,000.00	784,500.00	1,590,000.00	1,590,000.00	1,590,000.00	0.00
22	*OTHER RECURRENT COSTS*	*60,000,000.00*	*60,000,000.00*	*8,058,400.00*	*60,000,000.00*	*60,000,000.00*	*60,000,000.00*	*0.00*
2202	OVERHEAD COST	60,000,000.00	60,000,000.00	8,058,400.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	2,798,400.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	2,798,400.00	0.00	0.00	0.00	0.00

22020301	LOCAL TRAVEL & TRANSPORT- TRAINING	20,000,000.00	20,000,000.00	2,758,400.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**5,000,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020206	SEWAGE CHARGES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**6,000,000.00**	**6,000,000.00**	**1,760,000.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	760,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**21,000,000.00**	**21,000,000.00**	**1,000,000.00**	**45,000,000.00**	**45,000,000.00**	**45,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL O	4,000,000.00	4,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	7,000,000.00	7,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00
22020413	MINOR ROAD MAINTENANCE	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**13,000,000.00**	**13,000,000.00**	**2,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020501	LOCAL TRAINING	13,000,000.00	13,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,200,000.00**	**1,200,000.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	800,000.00	800,000.00	500,000.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**300,000.00**	**300,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	300,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**3,500,000.00**	**3,500,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***2,800,000,000.00***	***2,800,000,000.00***	***69,919,927.92***	***2,000,000,000.00***	***2,000,000,000.00***	***2,000,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**40,000,000.00**	**40,000,000.00**	**0.00**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**40,000,000.00**	**40,000,000.00**	**0.00**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	8,000,000.00	8,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	6,000,000.00	6,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	10,000,000.00	10,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**1,500,000,000.00**	**1,500,000,000.00**	**51,790,454.00**	**1,000,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**1,500,000,000.00**	**1,500,000,000.00**	**51,790,454.00**	**1,000,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	**0.00**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,500,000,000.00	1,500,000,000.00	51,790,454.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**1,260,000,000.00**	**1,260,000,000.00**	**18,129,473.92**	**700,000,000.00**	**700,000,000.00**	**700,000,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**1,260,000,000.00**	**1,260,000,000.00**	**18,129,473.92**	**700,000,000.00**	**700,000,000.00**	**700,000,000.00**	**0.00**
23030103	REHABILITATION / REPAIRS - HOUSING	460,000,000.00	460,000,000.00	18,129,473.92	0.00	0.00	0.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	350,000,000.00	350,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	400,000,000.00	400,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITI	0.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

016800200100	**DIRECT LABOUR AGENCY**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**hance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***5,000,000.00***	***5,000,000.00***	***1,900,000.00***	***5,000,000.00***	***5,000,000.00***	***5,000,000.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***5,000,000.00***	***5,000,000.00***	***1,900,000.00***	***5,000,000.00***	***5,000,000.00***	***5,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**5,000,000.00**	**5,000,000.00**	**1,900,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**500,000.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**0.00**	**0.00**	**400,000.00**	**400,000.00**	**400,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**4,400,000.00**	**4,400,000.00**	**1,900,000.00**	**4,500,000.00**	**4,500,000.00**	**4,500,000.00**	**0.00**
22020406	OTHER MAINTENANCE SERVICES	4,400,000.00	4,400,000.00	1,900,000.00	4,500,000.00	4,500,000.00	4,500,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**100,000.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**100,000.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00

021500100100	**MINISTRY OF AGRICULTURE**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**hance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***12,567,748,229.84***	***14,567,748,229.84***	***1,937,823,013.07***	***10,860,194,422.78***	***10,860,194,422.78***	***10,860,194,422.78***	***102,000,000.00***
21	***PERSONNEL COST***	***447,748,229.84***	***447,748,229.84***	***348,640,211.69***	***740,194,422.78***	***740,194,422.78***	***740,194,422.78***	***0.00***
2101	**SALARY**	**427,428,992.84**	**427,428,992.84**	**342,808,031.19**	**717,539,723.46**	**717,539,723.46**	**717,539,723.46**	**0.00**
210101	**SALARIES AND WAGES**	**427,428,992.84**	**427,428,992.84**	**342,808,031.19**	**717,539,723.46**	**717,539,723.46**	**717,539,723.46**	**0.00**
21010101	SALARY	427,428,992.84	427,428,992.84	342,808,031.19	717,539,723.46	717,539,723.46	717,539,723.46	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**20,319,237.00**	**20,319,237.00**	**5,732,180.50**	**22,654,699.32**	**22,654,699.32**	**22,654,699.32**	**0.00**
210201	**ALLOWANCES**	**20,319,237.00**	**20,319,237.00**	**5,732,180.50**	**22,654,699.32**	**22,654,699.32**	**22,654,699.32**	**0.00**
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	10,640,338.32	10,640,338.32	10,640,338.32	0.00
21020102	MEDICAL ALLOWANCE	12,404,361.00	12,404,361.00	5,732,180.50	12,014,361.00	12,014,361.00	12,014,361.00	0.00
22	***OTHER RECURRENT COSTS***	***120,000,000.00***	***120,000,000.00***	***44,487,575.00***	***120,000,000.00***	***120,000,000.00***	***120,000,000.00***	***2,000,000.00***
2202	**OVERHEAD COST**	**120,000,000.00**	**120,000,000.00**	**44,487,575.00**	**120,000,000.00**	**120,000,000.00**	**120,000,000.00**	**2,000,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**32,000,000.00**	**32,000,000.00**	**23,834,175.00**	**35,000,000.00**	**35,000,000.00**	**35,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,000,000.00	18,000,000.00	11,834,175.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,000,000.00	14,000,000.00	12,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
22020205	WATER RATES	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	0.00
22020206	SEWAGE CHARGES	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
22020207	LEASED COMMUNICATION LINES(S)	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**17,600,000.00**	**17,600,000.00**	**3,653,400.00**	**16,600,000.00**	**16,600,000.00**	**16,600,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,500,000.00	16,500,000.00	3,653,400.00	15,500,000.00	15,500,000.00	15,500,000.00	0.00
22020302	BOOKS	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	900,000.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**31,000,000.00**	**31,000,000.00**	**6,000,000.00**	**29,000,000.00**	**29,000,000.00**	**29,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	2,500,000.00	2,500,000.00	1,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL O	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	23,000,000.00	23,000,000.00	5,000,000.00	21,000,000.00	21,000,000.00	21,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220205	**TRAINING - GENERAL**	**12,000,000.00**	**12,000,000.00**	**5,000,000.00**	**12,000,000.00**	**12,000,000.00**	**12,000,000.00**	**0.00**
22020501	LOCAL TRAINING	12,000,000.00	12,000,000.00	5,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**4,000,000.00**	**4,000,000.00**	**2,000,000.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**
22020601	SECURITY SERVICES	2,500,000.00	2,500,000.00	2,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**3,500,000.00**	**3,500,000.00**	**1,000,000.00**	**3,500,000.00**	**3,500,000.00**	**3,500,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	2,500,000.00	1,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**19,400,000.00**	**19,400,000.00**	**3,000,000.00**	**19,400,000.00**	**19,400,000.00**	**19,400,000.00**	**2,000,000.00**
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	0.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22021024	BURIAL LOGISTICS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021048	NUTRITION ACTIVITIES RECURRENT EXPENSES	5,000,000.00	5,000,000.00	3,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021050	CLIMATE CHANGE ACTIVITIES RECURRENT EXPENSES	2,000,000.00	2,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***12,000,000,000.00***	***14,000,000,000.00***	***1,544,795,226.38***	***10,000,000,000.00***	***10,000,000,000.00***	***10,000,000,000.00***	***100,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**3,070,000,000.00**	**3,070,000,000.00**	**996,175,106.38**	**2,730,000,000.00**	**2,730,000,000.00**	**2,730,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**3,070,000,000.00**	**3,070,000,000.00**	**996,175,106.38**	**2,730,000,000.00**	**2,730,000,000.00**	**2,730,000,000.00**	**0.00**
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	3,070,000,000.00	3,070,000,000.00	996,175,106.38	2,730,000,000.00	2,730,000,000.00	2,730,000,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**5,270,000,000.00**	**7,270,000,000.00**	**281,300,000.00**	**6,125,000,000.00**	**6,125,000,000.00**	**6,125,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**5,270,000,000.00**	**7,270,000,000.00**	**281,300,000.00**	**6,125,000,000.00**	**6,125,000,000.00**	**6,125,000,000.00**	**0.00**
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACI	5,270,000,000.00	7,270,000,000.00	281,300,000.00	6,125,000,000.00	6,125,000,000.00	6,125,000,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**400,000,000.00**	**400,000,000.00**	**0.00**	**450,000,000.00**	**450,000,000.00**	**450,000,000.00**	**0.00**

230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**400,000,000.00**	**400,000,000.00**	**0.00**	**450,000,000.00**	**450,000,000.00**	**450,000,000.00**	**0.00**
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILI	400,000,000.00	400,000,000.00	0.00	450,000,000.00	450,000,000.00	450,000,000.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**3,260,000,000.00**	**3,260,000,000.00**	**267,320,120.00**	**695,000,000.00**	**695,000,000.00**	**695,000,000.00**	**100,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**3,260,000,000.00**	**3,260,000,000.00**	**267,320,120.00**	**695,000,000.00**	**695,000,000.00**	**695,000,000.00**	**100,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	2,960,000,000.00	2,960,000,000.00	267,320,120.00	460,000,000.00	460,000,000.00	460,000,000.00	0.00
23050103	MONITORING AND EVALUATION	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	165,000,000.00	165,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	35,000,000.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00

021500200100	**SCHOOL-TO-LAND AUTHORITY**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**hance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***50,994,046.00***	***50,994,046.00***	***40,272,186.57***	***75,892,081.25***	***75,892,081.25***	***75,892,081.25***	***0.00***
21	***PERSONNEL COST***	***40,994,046.00***	***40,994,046.00***	***37,352,186.57***	***65,892,081.25***	***65,892,081.25***	***65,892,081.25***	***0.00***
2101	**SALARY**	**39,434,046.00**	**39,434,046.00**	**36,594,686.57**	**64,542,081.25**	**64,542,081.25**	**64,542,081.25**	**0.00**
210101	**SALARIES AND WAGES**	**39,434,046.00**	**39,434,046.00**	**36,594,686.57**	**64,542,081.25**	**64,542,081.25**	**64,542,081.25**	**0.00**
21010101	SALARY	39,434,046.00	39,434,046.00	36,594,686.57	64,542,081.25	64,542,081.25	64,542,081.25	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,560,000.00**	**1,560,000.00**	**757,500.00**	**1,350,000.00**	**1,350,000.00**	**1,350,000.00**	**0.00**
210201	**ALLOWANCES**	**1,560,000.00**	**1,560,000.00**	**757,500.00**	**1,350,000.00**	**1,350,000.00**	**1,350,000.00**	**0.00**
21020102	MEDICAL ALLOWANCE	1,560,000.00	1,560,000.00	757,500.00	1,350,000.00	1,350,000.00	1,350,000.00	0.00
22	***OTHER RECURRENT COSTS***	***10,000,000.00***	***10,000,000.00***	***2,920,000.00***	***10,000,000.00***	***10,000,000.00***	***10,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**10,000,000.00**	**10,000,000.00**	**2,920,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
220202	**UTILITIES - GENERAL**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**500,000.00**	**500,000.00**	**400,000.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	400,000.00	500,000.00	500,000.00	500,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**4,000,000.00**	**4,000,000.00**	**2,120,000.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	920,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	1,200,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220205	**TRAINING - GENERAL**	**4,000,000.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**400,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	400,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00

021500300100	**FADAMA**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**hance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***4,400,000,000.00***	***4,400,000,000.00***	***3,500,000.00***	***4,400,000,000.00***	***4,400,000,000.00***	***4,400,000,000.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***100,000,000.00***	***100,000,000.00***	***3,500,000.00***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**100,000,000.00**	**100,000,000.00**	**3,500,000.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**48,000,000.00**	**48,000,000.00**	**0.00**	**48,000,000.00**	**48,000,000.00**	**48,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**4,000,000.00**	**4,000,000.00**	**430,000.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	430,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020206	SEWAGE CHARGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**4,500,000.00**	**4,500,000.00**	**1,000,000.00**	**4,500,000.00**	**4,500,000.00**	**4,500,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020302	BOOKS	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020303	NEWSPAPERS	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**21,000,000.00**	**21,000,000.00**	**1,770,000.00**	**21,000,000.00**	**21,000,000.00**	**21,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	10,000,000.00	10,000,000.00	1,770,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220205	**TRAINING - GENERAL**	**16,000,000.00**	**16,000,000.00**	**0.00**	**16,000,000.00**	**16,000,000.00**	**16,000,000.00**	**0.00**
22020501	LOCAL TRAINING	11,000,000.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**300,000.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22020601	SECURITY SERVICES	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020602	OFFICE RENT	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	300,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**4,500,000.00**	**4,500,000.00**	**0.00**	**4,500,000.00**	**4,500,000.00**	**4,500,000.00**	**0.00**
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021025	VERIFICATION EXERCISE EXPENSES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021038	CHRISTMAS DECORATION	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
23	***CAPITAL EXPENDITURE***	***4,300,000,000.00***	***4,300,000,000.00***	***0.00***	***4,300,000,000.00***	***4,300,000,000.00***	***4,300,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**445,000,000.00**	**445,000,000.00**	**0.00**	**445,000,000.00**	**445,000,000.00**	**445,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**445,000,000.00**	**445,000,000.00**	**0.00**	**445,000,000.00**	**445,000,000.00**	**445,000,000.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	300,000,000.00	300,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
23010108	PURCHASE OF BUSES	100,000,000.00	100,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**3,405,000,000.00**	**3,405,000,000.00**	**0.00**	**3,405,000,000.00**	**3,405,000,000.00**	**3,405,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**3,405,000,000.00**	**3,405,000,000.00**	**0.00**	**3,405,000,000.00**	**3,405,000,000.00**	**3,405,000,000.00**	**0.00**
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACI	2,205,000,000.00	2,205,000,000.00	0.00	2,205,000,000.00	2,205,000,000.00	2,205,000,000.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	1,200,000,000.00	1,200,000,000.00	0.00	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**250,000,000.00**	**250,000,000.00**	**0.00**	**250,000,000.00**	**250,000,000.00**	**250,000,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**250,000,000.00**	**250,000,000.00**	**0.00**	**250,000,000.00**	**250,000,000.00**	**250,000,000.00**	**0.00**
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILI	250,000,000.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**200,000,000.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**200,000,000.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**0.00**
23050103	MONITORING AND EVALUATION	200,000,000.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00

021500400100	**AGRICULTURAL DEVELOPMENT PROGRAMME**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**hance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***121,303,326.00***	***121,303,326.00***	***81,532,305.74***	***174,923,432.50***	***174,923,432.50***	***174,923,432.50***	***0.00***
21	***PERSONNEL COST***	***111,303,326.00***	***111,303,326.00***	***78,919,305.74***	***154,923,432.50***	***154,923,432.50***	***154,923,432.50***	***0.00***
2101	**SALARY**	**99,580,046.00**	**99,580,046.00**	**77,599,305.74**	**142,989,432.50**	**142,989,432.50**	**142,989,432.50**	**0.00**
210101	**SALARIES AND WAGES**	**99,580,046.00**	**99,580,046.00**	**77,599,305.74**	**142,989,432.50**	**142,989,432.50**	**142,989,432.50**	**0.00**
21010101	SALARY	99,580,046.00	99,580,046.00	77,599,305.74	142,989,432.50	142,989,432.50	142,989,432.50	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**11,723,280.00**	**11,723,280.00**	**1,320,000.00**	**11,934,000.00**	**11,934,000.00**	**11,934,000.00**	**0.00**
210201	**ALLOWANCES**	**11,723,280.00**	**11,723,280.00**	**1,320,000.00**	**11,934,000.00**	**11,934,000.00**	**11,934,000.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	8,753,280.00	8,753,280.00	0.00	9,384,000.00	9,384,000.00	9,384,000.00	0.00
21020102	MEDICAL ALLOWANCE	2,970,000.00	2,970,000.00	1,320,000.00	2,550,000.00	2,550,000.00	2,550,000.00	0.00
22	***OTHER RECURRENT COSTS***	***10,000,000.00***	***10,000,000.00***	***2,613,000.00***	***20,000,000.00***	***20,000,000.00***	***20,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**10,000,000.00**	**10,000,000.00**	**2,613,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**900,000.00**	**900,000.00**	**0.00**	**15,100,000.00**	**15,100,000.00**	**15,100,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	0.00	14,400,000.00	14,400,000.00	14,400,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	400,000.00	0.00	700,000.00	700,000.00	700,000.00	0.00
220202	**UTILITIES - GENERAL**	**200,000.00**	**200,000.00**	**170,000.00**	**200,000.00**	**200,000.00**	**200,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	170,000.00	200,000.00	200,000.00	200,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**700,000.00**	**700,000.00**	**500,000.00**	**300,000.00**	**300,000.00**	**300,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	500,000.00	100,000.00	100,000.00	100,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**5,350,000.00**	**5,350,000.00**	**800,000.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	1,500,000.00	1,500,000.00	400,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,300,000.00	1,300,000.00	200,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	1,550,000.00	1,550,000.00	200,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220205	**TRAINING - GENERAL**	**1,500,000.00**	**1,500,000.00**	**603,000.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	603,000.00	500,000.00	500,000.00	500,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**300,000.00**	**300,000.00**	**190,000.00**	**300,000.00**	**300,000.00**	**300,000.00**	**0.00**

22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	190,000.00	300,000.00	300,000.00	300,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,050,000.00**	**1,050,000.00**	**350,000.00**	**600,000.00**	**600,000.00**	**600,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	450,000.00	450,000.00	0.00	600,000.00	600,000.00	600,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	600,000.00	350,000.00	0.00	0.00	0.00	0.00

021500500100	**LIVESTOCK MANAGEMENT COMMITTEE**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	*EXPENDITURES*	*110,000,000.00*	*110,000,000.00*	*11,150,000.00*	*110,000,000.00*	*110,000,000.00*	*110,000,000.00*	*0.00*
22	*OTHER RECURRENT COSTS*	*100,000,000.00*	*100,000,000.00*	*11,150,000.00*	*100,000,000.00*	*100,000,000.00*	*100,000,000.00*	*0.00*
2202	**OVERHEAD COST**	**100,000,000.00**	**100,000,000.00**	**11,150,000.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**20,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**20,000,000.00**	**20,000,000.00**	**7,600,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
22020601	SECURITY SERVICES	20,000,000.00	20,000,000.00	7,600,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**20,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**40,000,000.00**	**40,000,000.00**	**3,550,000.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	15,000,000.00	15,000,000.00	1,400,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000.00	15,000,000.00	2,150,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23	*CAPITAL EXPENDITURE*	*10,000,000.00*	*10,000,000.00*	*0.00*	*10,000,000.00*	*10,000,000.00*	*10,000,000.00*	*0.00*
2301	**FIXED ASSETS PURCHASED**	**10,000,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**10,000,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
23010113	PURCHASE OF COMPUTERS	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
23010141	PURCHASE OF COMMUNICATIONS EQUIPMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00

022000100100	**MINISTRY OF FINANCE**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	*EXPENDITURES*	*171,666,683,559.58*	*124,452,160,092.22*	*74,643,496,732.81*	*154,310,218,117.60*	*154,300,218,117.60*	*154,300,218,117.60*	*0.00*
21	*PERSONNEL COST*	*53,750,835,643.68*	*52,508,332,176.32*	*29,936,483,785.39*	*52,812,778,117.60*	*52,812,778,117.60*	*52,812,778,117.60*	*0.00*
2101	**SALARY**	**34,416,489,496.02**	**33,173,986,028.66**	**18,611,223,758.02**	**28,504,441,825.62**	**28,504,441,825.62**	**28,504,441,825.62**	**0.00**
210101	**SALARIES AND WAGES**	**34,416,489,496.02**	**33,173,986,028.66**	**18,611,223,758.02**	**28,504,441,825.62**	**28,504,441,825.62**	**28,504,441,825.62**	**0.00**
21010101	SALARY	87,221,548.84	87,221,548.84	56,288,958.70	178,986,374.39	178,986,374.39	178,986,374.39	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,346,460,935.00	3,346,460,935.00	1,672,093,060.00	3,346,460,935.00	3,346,460,935.00	3,346,460,935.00	0.00
21010104	MINIMUM WAGE IMPLEMENTATION	30,982,807,012.18	29,740,303,544.82	16,882,841,739.32	24,978,994,516.23	24,978,994,516.23	24,978,994,516.23	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**6,304,530,829.66**	**6,304,530,829.66**	**1,267,238,114.68**	**6,308,336,291.98**	**6,308,336,291.98**	**6,308,336,291.98**	**0.00**
210201	**ALLOWANCES**	**10,269,237.00**	**10,269,237.00**	**1,022,180.50**	**14,074,699.32**	**14,074,699.32**	**14,074,699.32**	**0.00**
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	10,640,338.32	10,640,338.32	10,640,338.32	0.00
21020102	MEDICAL ALLOWANCE	2,354,361.00	2,354,361.00	1,022,180.50	3,434,361.00	3,434,361.00	3,434,361.00	0.00
210202	**SOCIAL CONTRIBUTIONS**	**6,294,261,592.66**	**6,294,261,592.66**	**1,266,215,934.18**	**6,294,261,592.66**	**6,294,261,592.66**	**6,294,261,592.66**	**0.00**
21020202	CONTRIBUTORY PENSION SCHEME	6,294,261,592.66	6,294,261,592.66	1,266,215,934.18	6,294,261,592.66	6,294,261,592.66	6,294,261,592.66	0.00
2103	**SOCIAL BENEFITS**	**13,029,815,318.00**	**13,029,815,318.00**	**10,058,021,912.69**	**18,000,000,000.00**	**18,000,000,000.00**	**18,000,000,000.00**	**0.00**
210301	**SOCIAL BENEFITS**	**13,029,815,318.00**	**13,029,815,318.00**	**10,058,021,912.69**	**18,000,000,000.00**	**18,000,000,000.00**	**18,000,000,000.00**	**0.00**
21030101	GRATUITY	2,400,000,000.00	2,400,000,000.00	1,800,000,000.00	2,400,000,000.00	2,400,000,000.00	2,400,000,000.00	0.00
21030102	PENSION	10,629,815,318.00	10,629,815,318.00	8,258,021,912.69	15,600,000,000.00	15,600,000,000.00	15,600,000,000.00	0.00
22	*OTHER RECURRENT COSTS*	*61,915,847,915.90*	*65,944,847,915.90*	*44,701,333,952.44*	*91,497,440,000.00*	*91,497,440,000.00*	*91,497,440,000.00*	*0.00*
2202	**OVERHEAD COST**	**4,471,000,000.00**	**8,500,000,000.00**	**4,241,628,859.43**	**8,500,000,000.00**	**8,500,000,000.00**	**8,500,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**300,000,000.00**	**800,000,000.00**	**175,126,400.00**	**2,500,000,000.00**	**2,500,000,000.00**	**2,500,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	110,000,000.00	410,000,000.00	67,051,200.00	400,000,000.00	400,000,000.00	400,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	190,000,000.00	390,000,000.00	108,075,200.00	600,000,000.00	600,000,000.00	600,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	700,000,000.00	700,000,000.00	700,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	800,000,000.00	800,000,000.00	800,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**55,000,000.00**	**55,000,000.00**	**31,000,000.00**	**70,000,000.00**	**70,000,000.00**	**70,000,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	45,000,000.00	45,000,000.00	30,000,000.00	55,000,000.00	55,000,000.00	55,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	5,000,000.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00	0.00
22020206	SEWAGE CHARGES	5,000,000.00	5,000,000.00	1,000,000.00	7,500,000.00	7,500,000.00	7,500,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**51,000,000.00**	**51,000,000.00**	**410,000.00**	**160,000,000.00**	**160,000,000.00**	**160,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,000,000.00	31,000,000.00	410,000.00	135,000,000.00	135,000,000.00	135,000,000.00	0.00
22020302	BOOKS	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020303	NEWSPAPERS	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,000,000.00	14,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**100,000,000.00**	**100,000,000.00**	**20,842,300.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	20,000,000.00	20,000,000.00	6,422,300.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	15,000,000.00	4,500,000.00	16,000,000.00	16,000,000.00	16,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	30,000,000.00	30,000,000.00	4,940,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000.00	8,000,000.00	480,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000.00	15,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	12,000,000.00	12,000,000.00	4,500,000.00	44,000,000.00	44,000,000.00	44,000,000.00	0.00
220205	**TRAINING - GENERAL**	**85,000,000.00**	**85,000,000.00**	**80,000,000.00**	**160,000,000.00**	**160,000,000.00**	**160,000,000.00**	**0.00**
22020501	LOCAL TRAINING	85,000,000.00	85,000,000.00	80,000,000.00	160,000,000.00	160,000,000.00	160,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**20,000,000.00**	**20,000,000.00**	**2,000,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
22020601	SECURITY SERVICES	10,000,000.00	10,000,000.00	1,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	10,000,000.00	10,000,000.00	1,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**3,700,000,000.00**	**7,229,000,000.00**	**3,878,979,640.67**	**5,000,000,000.00**	**5,000,000,000.00**	**5,000,000,000.00**	**0.00**
22020701	FINANCIAL CONSULTING	3,700,000,000.00	7,229,000,000.00	3,878,979,640.67	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**75,000,000.00**	**75,000,000.00**	**14,940,000.00**	**135,000,000.00**	**135,000,000.00**	**135,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	15,000,000.00	440,000.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	60,000,000.00	60,000,000.00	14,500,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**5,000,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020902	INSURANCE PREMIUM	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**80,000,000.00**	**80,000,000.00**	**38,330,518.76**	**250,000,000.00**	**250,000,000.00**	**250,000,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	30,000,000.00	30,000,000.00	3,272,548.76	70,000,000.00	70,000,000.00	70,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	2,000,000.00	2,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021007	WELFARE PACKAGES	40,000,000.00	40,000,000.00	35,057,970.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	5,000,000.00	5,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
22021024	BURIAL LOGISTICS	0.00	0.00	0.00	63,000,000.00	63,000,000.00	63,000,000.00	0.00
2206	**PUBLIC DEBT CHARGES**	**52,944,847,915.90**	**52,944,847,915.90**	**36,220,370,386.02**	**78,497,440,000.00**	**78,497,440,000.00**	**78,497,440,000.00**	**0.00**
220601	**FOREIGN INTEREST / DISCOUNT**	**1,058,896,958.30**	**1,058,896,958.30**	**1,294,360,385.35**	**560,000,000.00**	**560,000,000.00**	**560,000,000.00**	**0.00**
22060101	FOREIGN INTEREST / DISCOUNT - LONG TERM BORRO	0.00	0.00	0.00	560,000,000.00	560,000,000.00	560,000,000.00	0.00
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORR	1,058,896,958.30	1,058,896,958.30	1,294,360,385.35	0.00	0.00	0.00	0.00
220602	**DOMESTIC INTEREST / DISCOUNT**	**6,353,381,749.90**	**6,353,381,749.90**	**11,349,116,458.33**	**42,871,080,000.00**	**42,871,080,000.00**	**42,871,080,000.00**	**0.00**
22060202	DOMESTIC INTEREST / DISCOUNT - LONG TERM BORR	6,353,381,749.90	6,353,381,749.90	11,349,116,458.33	42,871,080,000.00	42,871,080,000.00	42,871,080,000.00	0.00
220603	**FOREIGN PRINCIPAL**	**4,765,036,312.40**	**4,765,036,312.40**	**1,953,540,578.16**	**2,940,000,000.00**	**2,940,000,000.00**	**2,940,000,000.00**	**0.00**
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWING	4,765,036,312.40	4,765,036,312.40	1,953,540,578.16	2,940,000,000.00	2,940,000,000.00	2,940,000,000.00	0.00
220604	**DOMESTIC PRINCIPAL**	**40,767,532,895.30**	**40,767,532,895.30**	**21,623,352,964.18**	**32,126,360,000.00**	**32,126,360,000.00**	**32,126,360,000.00**	**0.00**
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWING	40,767,532,895.30	40,767,532,895.30	21,623,352,964.18	32,126,360,000.00	32,126,360,000.00	32,126,360,000.00	0.00
2207	**TRANSFERS-PAYMENT**	**4,500,000,000.00**	**4,500,000,000.00**	**4,239,334,706.99**	**4,500,000,000.00**	**4,500,000,000.00**	**4,500,000,000.00**	**0.00**
220701	**TRANSFER TO FUND RECURRENT EXPENDITURE-PAYM**	**4,500,000,000.00**	**4,500,000,000.00**	**4,239,334,706.99**	**4,500,000,000.00**	**4,500,000,000.00**	**4,500,000,000.00**	**0.00**
22070105	TRANSFERS TO RURAL DEVELOPMENT AUTHORITIES (	4,500,000,000.00	4,500,000,000.00	4,239,334,706.99	4,500,000,000.00	4,500,000,000.00	4,500,000,000.00	0.00
23	*CAPITAL EXPENDITURE*	*6,000,000,000.00*	*6,000,000,000.00*	*6,121,000.00*	*10,000,000,000.00*	*9,990,000,000.00*	*9,990,000,000.00*	*0.00*
2301	**FIXED ASSETS PURCHASED**	**2,000,000,000.00**	**2,000,000,000.00**	**6,121,000.00**	**2,000,000,000.00**	**2,000,000,000.00**	**2,000,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**2,000,000,000.00**	**2,000,000,000.00**	**6,121,000.00**	**2,000,000,000.00**	**2,000,000,000.00**	**2,000,000,000.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	800,000,000.00	800,000,000.00	0.00	750,000,000.00	750,000,000.00	750,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000,000.00	500,000,000.00	4,158,000.00	550,000,000.00	550,000,000.00	550,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	50,000,000.00	50,000,000.00	1,478,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	40,000,000.00	40,000,000.00	485,000.00	42,000,000.00	42,000,000.00	42,000,000.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	8,000,000.00	8,000,000.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00	0.00
23010118	PURCHASE OF SCANNERS	8,000,000.00	8,000,000.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	584,000,000.00	584,000,000.00	0.00	583,000,000.00	583,000,000.00	583,000,000.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**0.00**	**0.00**	**860,000,000.00**	**860,000,000.00**	**860,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**0.00**	**0.00**	**0.00**	**860,000,000.00**	**860,000,000.00**	**860,000,000.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	860,000,000.00	860,000,000.00	860,000,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**500,000,000.00**	**500,000,000.00**	**0.00**	**400,000,000.00**	**400,000,000.00**	**400,000,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**500,000,000.00**	**500,000,000.00**	**0.00**	**400,000,000.00**	**400,000,000.00**	**400,000,000.00**	**0.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	350,000,000.00	350,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLA	150,000,000.00	150,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**3,500,000,000.00**	**3,500,000,000.00**	**0.00**	**6,740,000,000.00**	**6,730,000,000.00**	**6,730,000,000.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**3,500,000,000.00**	**3,500,000,000.00**	**0.00**	**6,740,000,000.00**	**6,730,000,000.00**	**6,730,000,000.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	250,000,000.00	250,000,000.00	0.00	120,000,000.00	110,000,000.00	110,000,000.00	0.00
23050103	MONITORING AND EVALUATION	240,000,000.00	240,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	3,000,000,000.00	3,000,000,000.00	0.00	6,500,000,000.00	6,500,000,000.00	6,500,000,000.00	0.00
23050129	CONTINGENCY -CAPITAL	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

022000100200	**DEBT MANAGEMENT OFFICE**							

022000100200	DEBT MANAGEMENT OFFICE							
Code	Description	2025 Original Budget	2025 Revised Budget	hance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	*EXPENDITURES*	*50,000,000.00*	*50,000,000.00*	*15,274,000.00*	*70,000,000.00*	*70,000,000.00*	*70,000,000.00*	*0.00*
22	*OTHER RECURRENT COSTS*	*50,000,000.00*	*50,000,000.00*	*15,274,000.00*	*70,000,000.00*	*70,000,000.00*	*70,000,000.00*	*0.00*
2202	**OVERHEAD COST**	**50,000,000.00**	**50,000,000.00**	**15,274,000.00**	**70,000,000.00**	**70,000,000.00**	**70,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**10,000,000.00**	**10,000,000.00**	**3,419,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	2,919,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	500,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	300,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**0.00**	**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	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**6,500,000.00**	**6,500,000.00**	**720,000.00**	**12,000,000.00**	**12,000,000.00**	**12,000,000.00**	**0.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	200,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	100,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	420,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00
220205	**TRAINING - GENERAL**	**25,000,000.00**	**25,000,000.00**	**9,940,000.00**	**48,000,000.00**	**48,000,000.00**	**48,000,000.00**	**0.00**
22020501	LOCAL TRAINING	20,000,000.00	20,000,000.00	9,940,000.00	48,000,000.00	48,000,000.00	48,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**1,500,000.00**	**1,500,000.00**	**550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	550,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,850,000.00**	**1,850,000.00**	**345,000.00**	**0.00**	**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	0.00
22020803	PLANT / GENERATOR FUEL COST	850,000.00	850,000.00	345,000.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**50,000.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,100,000.00**	**1,100,000.00**	**0.00**	**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	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00

022000200100	STATE BUDGET OFFICE							
Code	Description	2025 Original Budget	2025 Revised Budget	hance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	*EXPENDITURES*	*359,531,211.00*	*359,531,211.00*	*141,772,366.74*	*729,013,453.75*	*729,013,453.75*	*729,013,453.75*	*0.00*
21	*PERSONNEL COST*	*69,531,211.00*	*69,531,211.00*	*42,904,766.74*	*89,013,453.75*	*89,013,453.75*	*89,013,453.75*	*0.00*
2101	**SALARY**	**68,001,211.00**	**68,001,211.00**	**42,212,266.78**	**87,603,453.75**	**87,603,453.75**	**87,603,453.75**	**0.00**
210101	**SALARIES AND WAGES**	**68,001,211.00**	**68,001,211.00**	**42,212,266.78**	**87,603,453.75**	**87,603,453.75**	**87,603,453.75**	**0.00**
21010101	SALARY	68,001,211.00	68,001,211.00	42,212,266.78	87,603,453.75	87,603,453.75	87,603,453.75	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,530,000.00**	**1,530,000.00**	**692,500.00**	**1,410,000.00**	**1,410,000.00**	**1,410,000.00**	**0.00**
210201	**ALLOWANCES**	**1,530,000.00**	**1,530,000.00**	**692,500.00**	**1,410,000.00**	**1,410,000.00**	**1,410,000.00**	**0.00**
21020102	MEDICAL ALLOWANCE	1,530,000.00	1,530,000.00	692,500.00	1,410,000.00	1,410,000.00	1,410,000.00	0.00
22	*OTHER RECURRENT COSTS*	*150,000,000.00*	*250,000,000.00*	*98,867,600.00*	*150,000,000.00*	*150,000,000.00*	*150,000,000.00*	*0.00*
2202	**OVERHEAD COST**	**150,000,000.00**	**250,000,000.00**	**98,867,600.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**20,000,000.00**	**40,000,000.00**	**3,907,600.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,000,000.00	33,000,000.00	3,907,600.00	13,000,000.00	13,000,000.00	13,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**23,000,000.00**	**33,000,000.00**	**7,000,000.00**	**23,000,000.00**	**23,000,000.00**	**23,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	18,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	15,000,000.00	7,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**18,500,000.00**	**18,500,000.00**	**4,000,000.00**	**18,500,000.00**	**18,500,000.00**	**18,500,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	4,500,000.00	4,500,000.00	1,000,000.00	4,500,000.00	4,500,000.00	4,500,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,500,000.00	4,500,000.00	1,000,000.00	4,500,000.00	4,500,000.00	4,500,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,500,000.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220205	**TRAINING - GENERAL**	**4,000,000.00**	**9,000,000.00**	**1,000,000.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**
22020501	LOCAL TRAINING	4,000,000.00	9,000,000.00	1,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**22,000,000.00**	**37,000,000.00**	**8,000,000.00**	**22,000,000.00**	**22,000,000.00**	**22,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	20,000,000.00	35,000,000.00	8,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**59,000,000.00**	**109,000,000.00**	**74,960,000.00**	**59,000,000.00**	**59,000,000.00**	**59,000,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000,000.00	100,000,000.00	73,960,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
22021024	BURIAL LOGISTICS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021031	MARRIAGE CEREMONY SUPPORT	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
23	*CAPITAL EXPENDITURE*	*40,000,000.00*	*40,000,000.00*	*0.00*	*40,000,000.00*	*40,000,000.00*	*40,000,000.00*	*0.00*
2301	**FIXED ASSETS PURCHASED**	**40,000,000.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**40,000,000.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00

022000700100	OFFICE OF THE ACCOUNTANT GENERAL							
Code	Description	2025 Original Budget	2025 Revised Budget	hance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	*EXPENDITURES*	*1,499,334,550.84*	*1,999,334,550.84*	*777,696,434.26*	*2,785,939,936.46*	*2,785,939,936.46*	*2,785,939,936.46*	*0.00*
21	*PERSONNEL COST*	*429,334,550.84*	*429,334,550.84*	*3,979,546.80*	*665,939,936.46*	*665,939,936.46*	*665,939,936.46*	*0.00*
2101	**SALARY**	**413,575,313.84**	**413,575,313.84**	**269,869.30**	**646,435,237.14**	**646,435,237.14**	**646,435,237.14**	**0.00**
210101	**SALARIES AND WAGES**	**413,575,313.84**	**413,575,313.84**	**269,869.30**	**646,435,237.14**	**646,435,237.14**	**646,435,237.14**	**0.00**
21010101	SALARY	413,575,313.84	413,575,313.84	269,869.30	646,435,237.14	646,435,237.14	646,435,237.14	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**15,759,237.00**	**15,759,237.00**	**3,709,677.50**	**19,504,699.32**	**19,504,699.32**	**19,504,699.32**	**0.00**
210201	**ALLOWANCES**	**15,759,237.00**	**15,759,237.00**	**3,709,677.50**	**19,504,699.32**	**19,504,699.32**	**19,504,699.32**	**0.00**
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	10,640,338.32	10,640,338.32	10,640,338.32	0.00
21020102	MEDICAL ALLOWANCE	7,844,361.00	7,844,361.00	3,709,677.50	8,864,361.00	8,864,361.00	8,864,361.00	0.00
22	*OTHER RECURRENT COSTS*	*1,020,000,000.00*	*1,520,000,000.00*	*733,445,887.76*	*2,020,000,000.00*	*2,020,000,000.00*	*2,020,000,000.00*	*0.00*
2202	**OVERHEAD COST**	**1,020,000,000.00**	**1,520,000,000.00**	**733,445,887.76**	**2,020,000,000.00**	**2,020,000,000.00**	**2,020,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**240,000,000.00**	**640,000,000.00**	**271,615,587.00**	**480,000,000.00**	**480,000,000.00**	**480,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000,000.00	450,000,000.00	180,496,537.00	400,000,000.00	400,000,000.00	400,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	190,000,000.00	91,119,050.00	80,000,000.00	80,000,000.00	80,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**216,500,000.00**	**216,500,000.00**	**65,160,870.00**	**350,000,000.00**	**350,000,000.00**	**350,000,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	10,000,000.00	10,000,000.00	3,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	25,000,000.00	25,000,000.00	14,960,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000.00	3,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020206	SEWAGE CHARGES	1,500,000.00	1,500,000.00	1,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	170,000,000.00	170,000,000.00	43,200,870.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FE	7,000,000.00	7,000,000.00	3,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**125,500,000.00**	**135,500,000.00**	**85,020,000.00**	**270,000,000.00**	**270,000,000.00**	**270,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	85,000,000.00	85,000,000.00	54,950,000.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00
22020302	BOOKS	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	30,000,000.00	20,070,000.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	18,000,000.00	18,000,000.00	10,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	1,500,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**73,000,000.00**	**78,000,000.00**	**49,274,100.00**	**220,000,000.00**	**220,000,000.00**	**220,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	15,000,000.00	13,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	20,000,000.00	20,000,000.00	13,203,500.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000,000.00	20,000,000.00	15,970,600.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000,000.00	13,000,000.00	4,100,000.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	3,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
220205	**TRAINING - GENERAL**	**25,000,000.00**	**30,000,000.00**	**16,665,000.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
22020501	LOCAL TRAINING	5,000,000.00	10,000,000.00	3,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	20,000,000.00	20,000,000.00	13,665,000.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00

220206	OTHER SERVICES - GENERAL	8,000,000.00	8,000,000.00	3,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020601	SECURITY SERVICES	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	5,000,000.00	3,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	130,000,000.00	130,000,000.00	111,835,530.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	130,000,000.00	130,000,000.00	111,835,530.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	60,000,000.00	60,000,000.00	29,760,000.00	130,000,000.00	130,000,000.00	130,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	60,000,000.00	60,000,000.00	29,760,000.00	130,000,000.00	130,000,000.00	130,000,000.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	142,000,000.00	222,000,000.00	101,114,800.76	400,000,000.00	400,000,000.00	400,000,000.00	0.00
22021001	REFRESHMENT & MEALS	10,000,000.00	10,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	20,000,000.00	20,000,000.00	4,960,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22021007	WELFARE PACKAGES	30,000,000.00	60,000,000.00	11,484,800.76	70,000,000.00	70,000,000.00	70,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,000,000.00	2,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22021049	STATE INTEGRATED FINANCIAL INFORMATION SYSTEM	80,000,000.00	130,000,000.00	84,670,000.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00
23	*CAPITAL EXPENDITURE*	*50,000,000.00*	*50,000,000.00*	*40,271,000.00*	*100,000,000.00*	*100,000,000.00*	*100,000,000.00*	*0.00*
2301	FIXED ASSETS PURCHASED	35,000,000.00	35,000,000.00	28,691,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000.00	35,000,000.00	28,691,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	20,000,000.00	18,836,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	10,000,000.00	8,655,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	5,000,000.00	1,200,000.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	15,000,000.00	15,000,000.00	11,580,000.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENER	15,000,000.00	15,000,000.00	11,580,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00	15,000,000.00	11,580,000.00	0.00	0.00	0.00	0.00

022000800100	BOARD OF INTERNAL REVEUNE - STATE							
Code	Description	2025 Original Budget	2025 Revised Budget	nance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	*EXPENDITURES*	*708,952,775.00*	*708,952,775.00*	*121,034,495.54*	*200,690,277.00*	*200,690,277.00*	*200,690,277.00*	*0.00*
21	*PERSONNEL COST*	*108,952,775.00*	*108,952,775.00*	*86,402,495.54*	*200,690,277.00*	*200,690,277.00*	*200,690,277.00*	*0.00*
2101	SALARY	106,222,775.00	106,222,775.00	84,967,495.54	197,660,277.00	197,660,277.00	197,660,277.00	0.00
210101	SALARIES AND WAGES	106,222,775.00	106,222,775.00	84,967,495.54	197,660,277.00	197,660,277.00	197,660,277.00	0.00
21010101	SALARY	106,222,775.00	106,222,775.00	84,967,495.54	197,660,277.00	197,660,277.00	197,660,277.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,730,000.00	2,730,000.00	1,435,000.00	3,030,000.00	3,030,000.00	3,030,000.00	0.00
210201	ALLOWANCES	2,730,000.00	2,730,000.00	1,435,000.00	3,030,000.00	3,030,000.00	3,030,000.00	0.00
21020102	MEDICAL ALLOWANCE	2,730,000.00	2,730,000.00	1,435,000.00	3,030,000.00	3,030,000.00	3,030,000.00	0.00
22	*OTHER RECURRENT COSTS*	*600,000,000.00*	*600,000,000.00*	*34,632,000.00*	*600,000,000.00*	*600,000,000.00*	*600,000,000.00*	*0.00*
2202	OVERHEAD COST	600,000,000.00	600,000,000.00	34,632,000.00	600,000,000.00	600,000,000.00	600,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	8,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	3,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000.00	4,500,000.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00	0.00
220202	UTILITIES - GENERAL	1,500,000.00	1,500,000.00	642,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	642,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	9,000,000.00	9,000,000.00	1,870,000.00	16,500,000.00	16,500,000.00	16,500,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,500,000.00	5,500,000.00	1,870,000.00	6,500,000.00	6,500,000.00	6,500,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	15,000,000.00	15,000,000.00	0.00	33,000,000.00	33,000,000.00	33,000,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	2,500,000.00	2,500,000.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	3,500,000.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	7,000,000.00	7,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
220205	TRAINING - GENERAL	65,000,000.00	65,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
22020501	LOCAL TRAINING	65,000,000.00	65,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
220206	OTHER SERVICES - GENERAL	115,000,000.00	115,000,000.00	0.00	115,000,000.00	115,000,000.00	115,000,000.00	0.00
22020601	SECURITY SERVICES	115,000,000.00	115,000,000.00	0.00	115,000,000.00	115,000,000.00	115,000,000.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	204,200,000.00	204,200,000.00	32,120,000.00	108,000,000.00	108,000,000.00	108,000,000.00	0.00
22020701	FINANCIAL CONSULTING	200,000,000.00	200,000,000.00	32,120,000.00	98,000,000.00	98,000,000.00	98,000,000.00	0.00
22020703	LEGAL SERVICES	4,200,000.00	4,200,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	38,300,000.00	38,300,000.00	0.00	48,000,000.00	48,000,000.00	48,000,000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	2,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	35,800,000.00	35,800,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00
220209	FINANCIAL CHARGES - GENERAL	1,500,000.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	142,500,000.00	142,500,000.00	0.00	162,500,000.00	162,500,000.00	162,500,000.00	0.00
22021001	REFRESHMENT & MEALS	4,500,000.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021007	WELFARE PACKAGES	132,000,000.00	132,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)							
Code	Description	2025 Original Budget	2025 Revised Budget	nance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	*EXPENDITURES*	*212,238,448.00*	*212,238,448.00*	*12,691,890.68*	*214,722,752.50*	*214,722,752.50*	*214,722,752.50*	*0.00*
21	*PERSONNEL COST*	*12,238,448.00*	*12,238,448.00*	*8,041,890.68*	*14,722,752.50*	*14,722,752.50*	*14,722,752.50*	*0.00*
2101	SALARY	12,028,448.00	12,028,448.00	7,936,890.68	14,542,752.50	14,542,752.50	14,542,752.50	0.00
210101	SALARIES AND WAGES	12,028,448.00	12,028,448.00	7,936,890.68	14,542,752.50	14,542,752.50	14,542,752.50	0.00
21010101	SALARY	12,028,448.00	12,028,448.00	7,936,890.68	14,542,752.50	14,542,752.50	14,542,752.50	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	210,000.00	210,000.00	105,000.00	180,000.00	180,000.00	180,000.00	0.00
210201	ALLOWANCES	210,000.00	210,000.00	105,000.00	180,000.00	180,000.00	180,000.00	0.00
21020102	MEDICAL ALLOWANCE	210,000.00	210,000.00	105,000.00	180,000.00	180,000.00	180,000.00	0.00
22	*OTHER RECURRENT COSTS*	*200,000,000.00*	*210,000,000.00*	*4,850,000.00*	*200,000,000.00*	*200,000,000.00*	*200,000,000.00*	*0.00*
2202	OVERHEAD COST	200,000,000.00	210,000,000.00	4,850,000.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	32,000,000.00	32,000,000.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,000,000.00	22,000,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
220202	UTILITIES - GENERAL	3,000,000.00	3,000,000.00	400,000.00	3,800,000.00	3,800,000.00	3,800,000.00	0.00
22020201	ELECTRICITY CHARGES	1,600,000.00	1,600,000.00	200,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	600,000.00	600,000.00	200,000.00	500,000.00	500,000.00	500,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	400,000.00	400,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020205	WATER RATES	400,000.00	400,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00
22020206	SEWAGE CHARGES	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	5,000,000.00	590,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	590,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	29,000,000.00	39,000,000.00	1,500,000.00	69,000,000.00	69,000,000.00	69,000,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	4,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00	1,500,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	13,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
220205	TRAINING - GENERAL	6,000,000.00	6,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020501	LOCAL TRAINING	6,000,000.00	6,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220206	OTHER SERVICES - GENERAL	15,400,000.00	15,400,000.00	2,360,000.00	15,200,000.00	15,200,000.00	15,200,000.00	0.00
22020601	SECURITY SERVICES	14,400,000.00	14,400,000.00	2,360,000.00	14,400,000.00	14,400,000.00	14,400,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	0.00	800,000.00	800,000.00	800,000.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	95,600,000.00	95,600,000.00	0.00	54,800,000.00	54,800,000.00	54,800,000.00	0.00
22020701	FINANCIAL CONSULTING	95,600,000.00	95,600,000.00	0.00	54,800,000.00	54,800,000.00	54,800,000.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	12,000,000.00	12,000,000.00	0.00	9,500,000.00	9,500,000.00	9,500,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	12,000,000.00	12,000,000.00	0.00	9,500,000.00	9,500,000.00	9,500,000.00	0.00
220209	FINANCIAL CHARGES - GENERAL	1,200,000.00	1,200,000.00	0.00	900,000.00	900,000.00	900,000.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,200,000.00	1,200,000.00	0.00	900,000.00	900,000.00	900,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	800,000.00	0.00	10,800,000.00	10,800,000.00	10,800,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	800,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00

022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY							
Code	Description	2025 Original Budget	2025 Revised Budget	nance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	*EXPENDITURES*	*1,206,146,578.84*	*4,806,146,578.84*	*239,722,065.88*	*7,169,720,106.71*	*6,969,720,106.71*	*6,969,720,106.71*	*0.00*
21	*PERSONNEL COST*	*306,146,578.84*	*306,146,578.84*	*220,504,245.88*	*569,720,106.71*	*569,720,106.71*	*569,720,106.71*	*0.00*
2101	SALARY	290,507,341.84	290,507,341.84	216,749,565.38	549,945,407.39	549,945,407.39	549,945,407.39	0.00
210101	SALARIES AND WAGES	290,507,341.84	290,507,341.84	216,749,565.38	549,945,407.39	549,945,407.39	549,945,407.39	0.00
21010101	SALARY	290,507,341.84	290,507,341.84	216,749,565.38	549,945,407.39	549,945,407.39	549,945,407.39	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,639,237.00	15,639,237.00	3,754,680.50	19,774,699.32	19,774,699.32	19,774,699.32	0.00

210201	**ALLOWANCES**	**15,639,237.00**	**15,639,237.00**	**3,754,680.50**	**19,774,699.32**	**19,774,699.32**	**19,774,699.32**	**0.00**
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	10,640,338.32	10,640,338.32	10,640,338.32	0.00
21020102	MEDICAL ALLOWANCE	7,724,361.00	7,724,361.00	3,754,680.50	9,134,361.00	9,134,361.00	9,134,361.00	0.00
22	***OTHER RECURRENT COSTS***	***400,000,000.00***	***500,000,000.00***	***93,367,820.00***	***1,400,000,000.00***	***1,400,000,000.00***	***1,400,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**400,000,000.00**	**500,000,000.00**	**93,367,820.00**	**1,400,000,000.00**	**1,400,000,000.00**	**1,400,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**55,000,000.00**	**55,000,000.00**	**27,364,000.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	30,000,000.00	3,200,800.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	25,000,000.00	24,163,200.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**14,000,000.00**	**14,000,000.00**	**2,300,000.00**	**36,000,000.00**	**36,000,000.00**	**36,000,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	6,000,000.00	6,000,000.00	1,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	300,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020206	SEWAGE CHARGES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FE	3,000,000.00	3,000,000.00	1,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**48,000,000.00**	**48,000,000.00**	**2,900,000.00**	**26,000,000.00**	**26,000,000.00**	**26,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000.00	15,000,000.00	1,900,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	8,000,000.00	8,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	5,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**49,000,000.00**	**49,000,000.00**	**1,300,000.00**	**65,000,000.00**	**65,000,000.00**	**65,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	4,000,000.00	4,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	30,000,000.00	30,000,000.00	300,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
220205	**TRAINING - GENERAL**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	**581,700,000.00**	**581,700,000.00**	**581,700,000.00**	**0.00**
22020501	LOCAL TRAINING	40,000,000.00	40,000,000.00	40,000,000.00	581,700,000.00	581,700,000.00	581,700,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**65,000,000.00**	**65,000,000.00**	**2,120,000.00**	**74,000,000.00**	**74,000,000.00**	**74,000,000.00**	**0.00**
22020601	SECURITY SERVICES	50,000,000.00	50,000,000.00	2,120,000.00	72,000,000.00	72,000,000.00	72,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	15,000,000.00	15,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**30,000,000.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**0.00**
22020701	FINANCIAL CONSULTING	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020703	LEGAL SERVICES	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**25,000,000.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**25,000,000.00**	**25,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**72,000,000.00**	**172,000,000.00**	**17,383,820.00**	**460,300,000.00**	**460,300,000.00**	**460,300,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	0.00
22021007	WELFARE PACKAGES	22,000,000.00	22,000,000.00	633,820.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	1,700,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021024	BURIAL LOGISTICS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021031	MARRIAGE CEREMONY SUPPORT	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021048	NUTRITION ACTIVITIES RECURRENT EXPENSES	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22021055	SABER ACTIVITES OPERATIONAL EXPENSES	2,000,000.00	102,000,000.00	0.00	310,000,000.00	310,000,000.00	310,000,000.00	0.00
22021061	STATE COMMITTEE ON EXPORT PROMOTION (SCEP) A	0.00	0.00	5,050,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***500,000,000.00***	***4,000,000,000.00***	***25,850,000.00***	***5,200,000,000.00***	***5,000,000,000.00***	***5,000,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**155,000,000.00**	**155,000,000.00**	**25,850,000.00**	**179,000,000.00**	**179,000,000.00**	**179,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**155,000,000.00**	**155,000,000.00**	**25,850,000.00**	**179,000,000.00**	**179,000,000.00**	**179,000,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	30,000,000.00	25,850,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010118	PURCHASE OF SCANNERS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	15,000,000.00	15,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000.00	10,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00	50,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**205,000,000.00**	**3,705,000,000.00**	**0.00**	**4,095,000,000.00**	**4,095,000,000.00**	**4,095,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**205,000,000.00**	**3,705,000,000.00**	**0.00**	**4,095,000,000.00**	**4,095,000,000.00**	**4,095,000,000.00**	**0.00**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	200,000,000.00	3,700,000,000.00	0.00	4,090,000,000.00	4,090,000,000.00	4,090,000,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**90,000,000.00**	**90,000,000.00**	**0.00**	**205,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**90,000,000.00**	**90,000,000.00**	**0.00**	**205,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	90,000,000.00	90,000,000.00	0.00	205,000,000.00	5,000,000.00	5,000,000.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**50,000,000.00**	**50,000,000.00**	**0.00**	**721,000,000.00**	**721,000,000.00**	**721,000,000.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**50,000,000.00**	**50,000,000.00**	**0.00**	**721,000,000.00**	**721,000,000.00**	**721,000,000.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	30,000,000.00	20,000,000.00	0.00	686,000,000.00	686,000,000.00	686,000,000.00	0.00
23050103	MONITORING AND EVALUATION	20,000,000.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	10,000,000.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00

022200200100	MICROFINANCE AND ENTERPRISES DEVELOPMENT AG							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***5,317,190,141.00***	***5,317,190,141.00***	***44,616,345.11***	***4,327,992,869.15***	***4,327,992,869.15***	***4,327,992,869.15***	***0.00***
21	***PERSONNEL COST***	***17,190,141.00***	***17,190,141.00***	***9,532,345.11***	***27,992,869.15***	***27,992,869.15***	***27,992,869.15***	***0.00***
2101	**SALARY**	**16,800,141.00**	**16,800,141.00**	**9,377,345.11**	**27,632,869.15**	**27,632,869.15**	**27,632,869.15**	**0.00**
210101	**SALARIES AND WAGES**	**16,800,141.00**	**16,800,141.00**	**9,377,345.11**	**27,632,869.15**	**27,632,869.15**	**27,632,869.15**	**0.00**
21010101	SALARY	16,800,141.00	16,800,141.00	9,377,345.11	27,632,869.15	27,632,869.15	27,632,869.15	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**390,000.00**	**390,000.00**	**155,000.00**	**360,000.00**	**360,000.00**	**360,000.00**	**0.00**
210201	**ALLOWANCES**	**390,000.00**	**390,000.00**	**155,000.00**	**360,000.00**	**360,000.00**	**360,000.00**	**0.00**
21020102	MEDICAL ALLOWANCE	390,000.00	390,000.00	155,000.00	360,000.00	360,000.00	360,000.00	0.00
22	***OTHER RECURRENT COSTS***	***2,800,000,000.00***	***2,800,000,000.00***	***35,084,000.00***	***2,800,000,000.00***	***2,800,000,000.00***	***2,800,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**2,298,500,000.00**	**2,298,500,000.00**	**35,084,000.00**	**407,500,000.00**	**407,500,000.00**	**407,500,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**110,000,000.00**	**110,000,000.00**	**0.00**	**110,000,000.00**	**110,000,000.00**	**110,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	30,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000.00	60,000,000.00	0.00	55,000,000.00	55,000,000.00	55,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**10,700,000.00**	**10,700,000.00**	**1,640,000.00**	**14,100,000.00**	**14,100,000.00**	**14,100,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	440,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	0.00	700,000.00	700,000.00	700,000.00	0.00
22020206	SEWAGE CHARGES	300,000.00	300,000.00	200,000.00	400,000.00	400,000.00	400,000.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	2,500,000.00	2,500,000.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00	0.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FE	6,000,000.00	6,000,000.00	1,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**62,300,000.00**	**62,300,000.00**	**3,016,000.00**	**25,000,000.00**	**25,000,000.00**	**25,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	20,000,000.00	560,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020302	BOOKS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	2,456,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**45,500,000.00**	**45,500,000.00**	**1,000,000.00**	**31,000,000.00**	**31,000,000.00**	**31,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,389,000.00	1,389,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,500,000.00	7,500,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	20,000,000.00	1,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	3,111,000.00	3,111,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220205	**TRAINING - GENERAL**	**199,500,000.00**	**199,500,000.00**	**19,663,000.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
22020501	LOCAL TRAINING	199,500,000.00	199,500,000.00	19,663,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**500,000.00**	**500,000.00**	**0.00**	**300,000.00**	**300,000.00**	**300,000.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00

22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**
22020701	FINANCIAL CONSULTING	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**12,000,000.00**	**12,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,854,000,000.00**	**1,854,000,000.00**	**9,765,000.00**	**164,600,000.00**	**164,600,000.00**	**164,600,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	1,646,000,000.00	1,646,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,500,000.00	10,500,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	0.00	400,000.00	400,000.00	400,000.00	0.00
22021007	WELFARE PACKAGES	120,000,000.00	120,000,000.00	9,765,000.00	22,000,000.00	22,000,000.00	22,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	20,000,000.00	20,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,000,000.00	10,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22021031	MARRIAGE CEREMONY SUPPORT	7,000,000.00	7,000,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
22021036	DISABILITY SUPPORT	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
22021055	SABER ACTIVITIES OPERATIONAL EXPENSES	5,000,000.00	5,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**500,000,000.00**	**500,000,000.00**	**0.00**	**2,392,500,000.00**	**2,392,500,000.00**	**2,392,500,000.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**500,000,000.00**	**500,000,000.00**	**0.00**	**2,392,500,000.00**	**2,392,500,000.00**	**2,392,500,000.00**	**0.00**
22040109	GRANTS TO COMMUNITIES/NGOs	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
22040110	TAKE-OFF GRANTS	0.00	0.00	0.00	2,392,500,000.00	2,392,500,000.00	2,392,500,000.00	0.00
2205	**SUBSIDIES GENERAL**	**1,500,000.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220501	**SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS**	**1,500,000.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***2,500,000,000.00***	***2,500,000,000.00***	***0.00***	***1,500,000,000.00***	***1,500,000,000.00***	***1,500,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**1,300,000,000.00**	**1,300,000,000.00**	**0.00**	**345,000,000.00**	**345,000,000.00**	**345,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**1,300,000,000.00**	**1,300,000,000.00**	**0.00**	**345,000,000.00**	**345,000,000.00**	**345,000,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	280,000,000.00	280,000,000.00	0.00	280,000,000.00	280,000,000.00	280,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	50,000,000.00	50,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010141	PURCHASE OF COMMUNICATIONS EQUIPMENT	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLA	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**1,200,000,000.00**	**1,200,000,000.00**	**0.00**	**1,135,000,000.00**	**1,135,000,000.00**	**1,135,000,000.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**1,200,000,000.00**	**1,200,000,000.00**	**0.00**	**1,135,000,000.00**	**1,135,000,000.00**	**1,135,000,000.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	50,000,000.00	0.00	1,085,000,000.00	1,085,000,000.00	1,085,000,000.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	5,000,000.00	5,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23050130	PROJECT FACILITATION FUND (PPP)	1,130,000,000.00	1,130,000,000.00	0.00	0.00	0.00	0.00	0.00

022200300100	**BUREAU FOR CO-OPERATIVE DEVELOPMENT**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***51,871,540.00***	***51,871,540.00***	***18,041,316.49***	***58,860,080.00***	***58,860,080.00***	***58,860,080.00***	***0.00***
21	***PERSONNEL COST***	***11,871,540.00***	***11,871,540.00***	***8,201,316.49***	***18,860,080.00***	***18,860,080.00***	***18,860,080.00***	***0.00***
2101	**SALARY**	**11,631,540.00**	**11,631,540.00**	**8,081,316.49**	**18,620,080.00**	**18,620,080.00**	**18,620,080.00**	**0.00**
210101	**SALARIES AND WAGES**	**11,631,540.00**	**11,631,540.00**	**8,081,316.49**	**18,620,080.00**	**18,620,080.00**	**18,620,080.00**	**0.00**
21010101	SALARY	11,631,540.00	11,631,540.00	8,081,316.49	18,620,080.00	18,620,080.00	18,620,080.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**240,000.00**	**240,000.00**	**120,000.00**	**240,000.00**	**240,000.00**	**240,000.00**	**0.00**
210201	**ALLOWANCES**	**240,000.00**	**240,000.00**	**120,000.00**	**240,000.00**	**240,000.00**	**240,000.00**	**0.00**
21020102	MEDICAL ALLOWANCE	240,000.00	240,000.00	120,000.00	240,000.00	240,000.00	240,000.00	0.00
22	***OTHER RECURRENT COSTS***	***40,000,000.00***	***40,000,000.00***	***9,840,000.00***	***40,000,000.00***	***40,000,000.00***	***40,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**40,000,000.00**	**40,000,000.00**	**9,840,000.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**6,000,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**700,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	700,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**7,300,000.00**	**7,300,000.00**	**2,900,000.00**	**7,300,000.00**	**7,300,000.00**	**7,300,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,800,000.00	4,800,000.00	1,600,000.00	4,800,000.00	4,800,000.00	4,800,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	2,500,000.00	1,300,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**4,000,000.00**	**4,000,000.00**	**200,000.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,000,000.00	200,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
220205	**TRAINING - GENERAL**	**6,200,000.00**	**6,200,000.00**	**0.00**	**6,200,000.00**	**6,200,000.00**	**6,200,000.00**	**0.00**
22020501	LOCAL TRAINING	6,200,000.00	6,200,000.00	0.00	6,200,000.00	6,200,000.00	6,200,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,380,000.00**	**1,380,000.00**	**0.00**	**1,380,000.00**	**1,380,000.00**	**1,380,000.00**	**0.00**
22020701	FINANCIAL CONSULTING	1,380,000.00	1,380,000.00	0.00	1,380,000.00	1,380,000.00	1,380,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,000,000.00**	**1,000,000.00**	**340,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	340,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**12,120,000.00**	**12,120,000.00**	**5,700,000.00**	**13,120,000.00**	**13,120,000.00**	**13,120,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	600,000.00	600,000.00	200,000.00	600,000.00	600,000.00	600,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	140,000.00	140,000.00	0.00	140,000.00	140,000.00	140,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	0.00
22021007	WELFARE PACKAGES	480,000.00	480,000.00	0.00	1,480,000.00	1,480,000.00	1,480,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,100,000.00	10,100,000.00	5,500,000.00	10,100,000.00	10,100,000.00	10,100,000.00	0.00

022200400100	**BAYELSA STATE INVESTMENT PROMOTION AGENCY**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***114,705,067.00***	***114,705,067.00***	***22,371,997.39***	***121,229,751.25***	***121,229,751.25***	***121,229,751.25***	***0.00***
21	***PERSONNEL COST***	***14,705,067.00***	***14,705,067.00***	***8,276,997.39***	***21,229,751.25***	***21,229,751.25***	***21,229,751.25***	***0.00***
2101	**SALARY**	**14,315,067.00**	**14,315,067.00**	**8,071,997.39**	**20,869,751.25**	**20,869,751.25**	**20,869,751.25**	**0.00**
210101	**SALARIES AND WAGES**	**14,315,067.00**	**14,315,067.00**	**8,071,997.39**	**20,869,751.25**	**20,869,751.25**	**20,869,751.25**	**0.00**
21010101	SALARY	14,315,067.00	14,315,067.00	8,071,997.39	20,869,751.25	20,869,751.25	20,869,751.25	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**390,000.00**	**390,000.00**	**205,000.00**	**360,000.00**	**360,000.00**	**360,000.00**	**0.00**
210201	**ALLOWANCES**	**390,000.00**	**390,000.00**	**205,000.00**	**360,000.00**	**360,000.00**	**360,000.00**	**0.00**
21020102	MEDICAL ALLOWANCE	390,000.00	390,000.00	205,000.00	360,000.00	360,000.00	360,000.00	0.00
22	***OTHER RECURRENT COSTS***	***100,000,000.00***	***100,000,000.00***	***14,095,000.00***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**100,000,000.00**	**100,000,000.00**	**14,095,000.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**15,000,000.00**	**15,000,000.00**	**7,870,000.00**	**25,000,000.00**	**25,000,000.00**	**25,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	15,000,000.00	7,870,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**13,000,000.00**	**13,000,000.00**	**4,780,000.00**	**12,800,000.00**	**12,800,000.00**	**12,800,000.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	0.00	800,000.00	800,000.00	800,000.00	0.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FE	12,000,000.00	12,000,000.00	4,780,000.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,500,000.00**	**3,500,000.00**	**300,000.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	300,000.00	500,000.00	500,000.00	500,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**300,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	300,000.00	500,000.00	500,000.00	500,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220205	**TRAINING - GENERAL**	**8,000,000.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	**0.00**
22020501	LOCAL TRAINING	8,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**100,000.00**	**100,000.00**	**0.00**	**150,000.00**	**150,000.00**	**150,000.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	0.00	150,000.00	150,000.00	150,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**600,000.00**	**600,000.00**	**245,000.00**	**800,000.00**	**800,000.00**	**800,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	300,000.00	300,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	245,000.00	300,000.00	300,000.00	300,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**58,800,000.00**	**58,800,000.00**	**600,000.00**	**50,750,000.00**	**50,750,000.00**	**50,750,000.00**	**0.00**
22021003	PUBLICITY & ADVERTISEMENTS	13,000,000.00	13,000,000.00	600,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22021007	WELFARE PACKAGES	15,800,000.00	15,800,000.00	0.00	12,250,000.00	12,250,000.00	12,250,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00	10,000,000.00	0.00	8,500,000.00	8,500,000.00	8,500,000.00	0.00

22021055	SABER ACTIVITES OPERATIONAL EXPENSES	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00

022200500100	BAYELSA STATE COMMODITIES AND EXPORT DEVELO							
Code	Description	2025 Original Budget	2025 Revised Budget	nance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	*EXPENDITURES*	*40,000,000.00*	*40,000,000.00*	*1,387,000.00*	*40,000,000.00*	*40,000,000.00*	*40,000,000.00*	*0.00*
22	*OTHER RECURRENT COSTS*	*40,000,000.00*	*40,000,000.00*	*1,387,000.00*	*40,000,000.00*	*40,000,000.00*	*40,000,000.00*	*0.00*
2202	**OVERHEAD COST**	**40,000,000.00**	**40,000,000.00**	**1,387,000.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**15,000,000.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,000,000.00	13,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**250,000.00**	**250,000.00**	**0.00**	**600,000.00**	**600,000.00**	**600,000.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0.00	400,000.00	400,000.00	400,000.00	0.00
22020206	SEWAGE CHARGES	100,000.00	100,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**5,000,000.00**	**5,000,000.00**	**867,000.00**	**2,400,000.00**	**2,400,000.00**	**2,400,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	867,000.00	2,400,000.00	2,400,000.00	2,400,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	0.00	0.00	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	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**2,750,000.00**	**2,750,000.00**	**200,000.00**	**4,500,000.00**	**4,500,000.00**	**4,500,000.00**	**0.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	1,000,000.00	1,000,000.00	200,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	450,000.00	450,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**6,000,000.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**
22020708	MEDICAL CONSULTING	1,000,000.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,000,000.00**	**2,000,000.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	320,000.00	0.00	0.00	0.00	0.00
22020805	SEA BOAT FUEL COST	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**8,000,000.00**	**8,000,000.00**	**0.00**	**17,000,000.00**	**17,000,000.00**	**17,000,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	400,000.00	400,000.00	400,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	3,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22021024	BURIAL LOGISTICS	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021031	MARRIAGE CEREMONY SUPPORT	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021038	CHRISTMAS DECORATION	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00

022700100100	MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVI							
Code	Description	2025 Original Budget	2025 Revised Budget	nance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	*EXPENDITURES*	*1,689,416,012.84*	*1,689,416,012.84*	*174,914,029.96*	*1,449,657,183.11*	*1,449,657,183.11*	*1,449,657,183.11*	*0.00*
21	*PERSONNEL COST*	*89,416,012.84*	*89,416,012.84*	*53,502,629.96*	*149,657,183.11*	*149,657,183.11*	*149,657,183.11*	*0.00*
2101	**SALARY**	**79,356,775.84**	**79,356,775.84**	**52,497,949.46**	**136,392,483.79**	**136,392,483.79**	**136,392,483.79**	**0.00**
210101	**SALARIES AND WAGES**	**79,356,775.84**	**79,356,775.84**	**52,497,949.46**	**136,392,483.79**	**136,392,483.79**	**136,392,483.79**	**0.00**
21010101	SALARY	79,356,775.84	79,356,775.84	52,497,949.46	136,392,483.79	136,392,483.79	136,392,483.79	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**10,059,237.00**	**10,059,237.00**	**1,004,680.50**	**13,264,699.32**	**13,264,699.32**	**13,264,699.32**	**0.00**
210201	**ALLOWANCES**	**10,059,237.00**	**10,059,237.00**	**1,004,680.50**	**13,264,699.32**	**13,264,699.32**	**13,264,699.32**	**0.00**
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	10,640,338.32	10,640,338.32	10,640,338.32	0.00
21020102	MEDICAL ALLOWANCE	2,144,361.00	2,144,361.00	1,004,680.50	2,624,361.00	2,624,361.00	2,624,361.00	0.00
22	*OTHER RECURRENT COSTS*	*500,000,000.00*	*500,000,000.00*	*121,411,400.00*	*200,000,000.00*	*200,000,000.00*	*200,000,000.00*	*0.00*
2202	**OVERHEAD COST**	**500,000,000.00**	**500,000,000.00**	**121,411,400.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**150,000,000.00**	**150,000,000.00**	**51,320,400.00**	**60,000,000.00**	**60,000,000.00**	**60,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	50,000,000.00	25,740,400.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	50,000,000.00	25,580,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020205	WATER RATES	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**7,400,000.00**	**7,400,000.00**	**1,670,000.00**	**6,800,000.00**	**6,800,000.00**	**6,800,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	1,000,000.00	3,200,000.00	3,200,000.00	3,200,000.00	0.00
22020302	BOOKS	1,100,000.00	1,100,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00
22020303	NEWSPAPERS	1,300,000.00	1,300,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	670,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**5,900,000.00**	**5,900,000.00**	**1,000,000.00**	**6,300,000.00**	**6,300,000.00**	**6,300,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	1,800,000.00	1,800,000.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,300,000.00	1,300,000.00	1,000,000.00	1,400,000.00	1,400,000.00	1,400,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,300,000.00	1,300,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00	0.00
220205	**TRAINING - GENERAL**	**270,000,000.00**	**270,000,000.00**	**19,721,000.00**	**81,000,000.00**	**81,000,000.00**	**81,000,000.00**	**0.00**
22020501	LOCAL TRAINING	270,000,000.00	270,000,000.00	19,721,000.00	81,000,000.00	81,000,000.00	81,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**300,000.00**	**300,000.00**	**0.00**	**300,000.00**	**300,000.00**	**300,000.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**4,000,000.00**	**4,000,000.00**	**1,000,000.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**61,400,000.00**	**61,400,000.00**	**46,700,000.00**	**40,100,000.00**	**40,100,000.00**	**40,100,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	41,000,000.00	41,000,000.00	39,000,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,800,000.00	1,800,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	0.00
22021007	WELFARE PACKAGES	14,000,000.00	14,000,000.00	7,700,000.00	36,500,000.00	36,500,000.00	36,500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
23	*CAPITAL EXPENDITURE*	*1,100,000,000.00*	*1,100,000,000.00*	*0.00*	*1,100,000,000.00*	*1,100,000,000.00*	*1,100,000,000.00*	*0.00*
2301	**FIXED ASSETS PURCHASED**	**640,000,000.00**	**640,000,000.00**	**0.00**	**640,000,000.00**	**640,000,000.00**	**640,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**640,000,000.00**	**640,000,000.00**	**0.00**	**640,000,000.00**	**640,000,000.00**	**640,000,000.00**	**0.00**
23010106	PURCHASE OF VANS	110,000,000.00	110,000,000.00	0.00	110,000,000.00	110,000,000.00	110,000,000.00	0.00
23010108	PURCHASE OF BUSES	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	52,000,000.00	52,000,000.00	0.00	52,000,000.00	52,000,000.00	52,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	24,000,000.00	24,000,000.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
23010118	PURCHASE OF SCANNERS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	150,000,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	90,000,000.00	90,000,000.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**150,000,000.00**	**150,000,000.00**	**0.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**150,000,000.00**	**150,000,000.00**	**0.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	**0.00**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**80,000,000.00**	**80,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**80,000,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**80,000,000.00**	**80,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**80,000,000.00**	**0.00**
23030102	REHABILITATION / REPAIRS - ELECTRICITY	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**230,000,000.00**	**230,000,000.00**	**0.00**	**230,000,000.00**	**230,000,000.00**	**230,000,000.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**230,000,000.00**	**230,000,000.00**	**0.00**	**230,000,000.00**	**230,000,000.00**	**230,000,000.00**	**0.00**
23050102	COMPUTER SOFTWARE ACQUISITION	150,000,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	80,000,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	0.00

022800100100	MINISTRY OF COMMUNICATION, SCIENCE AND TECH							
Code	Description	2025 Original Budget	2025 Revised Budget	nance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	*EXPENDITURES*	*2,384,618,409.84*	*3,884,618,409.84*	*2,389,116,038.00*	*2,523,762,130.01*	*2,223,762,130.01*	*2,223,762,130.01*	*0.00*
21	*PERSONNEL COST*	*84,618,409.84*	*84,618,409.84*	*55,126,970.54*	*123,762,130.01*	*123,762,130.01*	*123,762,130.01*	*0.00*
2101	**SALARY**	**74,799,172.84**	**74,799,172.84**	**54,174,790.04**	**111,217,430.69**	**111,217,430.69**	**111,217,430.69**	**0.00**
210101	**SALARIES AND WAGES**	**74,799,172.84**	**74,799,172.84**	**54,174,790.04**	**111,217,430.69**	**111,217,430.69**	**111,217,430.69**	**0.00**
21010101	SALARY	74,799,172.84	74,799,172.84	54,174,790.04	111,217,430.69	111,217,430.69	111,217,430.69	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**9,819,237.00**	**9,819,237.00**	**952,180.50**	**12,544,699.32**	**12,544,699.32**	**12,544,699.32**	**0.00**
210201	**ALLOWANCES**	**9,819,237.00**	**9,819,237.00**	**952,180.50**	**12,544,699.32**	**12,544,699.32**	**12,544,699.32**	**0.00**
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	10,640,338.32	10,640,338.32	10,640,338.32	0.00
21020102	MEDICAL ALLOWANCE	1,904,361.00	1,904,361.00	952,180.50	1,904,361.00	1,904,361.00	1,904,361.00	0.00
22	*OTHER RECURRENT COSTS*	*300,000,000.00*	*300,000,000.00*	*34,634,831.75*	*300,000,000.00*	*300,000,000.00*	*300,000,000.00*	*0.00*

22	***OTHER RECURRENT COSTS***	***300,000,000.00***	***300,000,000.00***	***34,634,931.75***	***300,000,000.00***	***300,000,000.00***	***300,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**300,000,000.00**	**300,000,000.00**	**34,634,931.75**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**65,000,000.00**	**65,000,000.00**	**18,182,931.75**	**65,000,000.00**	**65,000,000.00**	**65,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	10,542,831.75	40,000,000.00	40,000,000.00	40,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	7,640,100.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	25,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**36,000,000.00**	**36,000,000.00**	**2,000,000.00**	**16,000,000.00**	**16,000,000.00**	**16,000,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	4,000,000.00	4,000,000.00	1,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	25,000,000.00	25,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**4,000,000.00**	**4,000,000.00**	**1,000,000.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	1,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**12,000,000.00**	**12,000,000.00**	**3,337,000.00**	**12,000,000.00**	**12,000,000.00**	**12,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	2,337,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220205	**TRAINING - GENERAL**	**110,000,000.00**	**110,000,000.00**	**6,765,000.00**	**130,000,000.00**	**130,000,000.00**	**130,000,000.00**	**0.00**
22020501	LOCAL TRAINING	110,000,000.00	110,000,000.00	6,765,000.00	130,000,000.00	130,000,000.00	130,000,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**60,000,000.00**	**60,000,000.00**	**3,350,000.00**	**60,000,000.00**	**60,000,000.00**	**60,000,000.00**	**0.00**
22020702	INFORMATION TECHNOLOGY CONSULTING	60,000,000.00	60,000,000.00	3,350,000.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**13,000,000.00**	**13,000,000.00**	**0.00**	**13,000,000.00**	**13,000,000.00**	**13,000,000.00**	**0.00**
22020803	PLANT / GENERATOR FUEL COST	13,000,000.00	13,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***2,000,000,000.00***	***3,500,000,000.00***	***2,299,354,135.91***	***2,100,000,000.00***	***1,800,000,000.00***	***1,800,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**600,000,000.00**	**600,000,000.00**	**505,092,902.63**	**270,000,000.00**	**270,000,000.00**	**270,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**600,000,000.00**	**600,000,000.00**	**505,092,902.63**	**270,000,000.00**	**270,000,000.00**	**270,000,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000.00	100,000,000.00	50,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	440,000,000.00	440,000,000.00	430,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	60,000,000.00	60,000,000.00	25,092,902.63	60,000,000.00	60,000,000.00	60,000,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**1,400,000,000.00**	**2,900,000,000.00**	**1,794,261,233.28**	**1,830,000,000.00**	**1,530,000,000.00**	**1,530,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**1,400,000,000.00**	**2,900,000,000.00**	**1,794,261,233.28**	**1,830,000,000.00**	**1,530,000,000.00**	**1,530,000,000.00**	**0.00**
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,400,000,000.00	2,900,000,000.00	1,794,261,233.28	1,830,000,000.00	1,530,000,000.00	1,530,000,000.00	0.00

022800100200	**E-GOVERNANCE BUREAU**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***229,386,657.00***	***229,386,657.00***	***130,259,383.81***	***419,045,906.25***	***419,045,906.25***	***419,045,906.25***	***0.00***
21	***PERSONNEL COST***	***179,386,657.00***	***179,386,657.00***	***122,423,093.81***	***269,045,906.25***	***269,045,906.25***	***269,045,906.25***	***0.00***
2101	**SALARY**	**174,796,657.00**	**174,796,657.00**	**120,188,093.81**	**264,545,906.25**	**264,545,906.25**	**264,545,906.25**	**0.00**
210101	**SALARIES AND WAGES**	**174,796,657.00**	**174,796,657.00**	**120,188,093.81**	**264,545,906.25**	**264,545,906.25**	**264,545,906.25**	**0.00**
21010101	SALARY	174,796,657.00	174,796,657.00	120,188,093.81	264,545,906.25	264,545,906.25	264,545,906.25	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**4,590,000.00**	**4,590,000.00**	**2,235,000.00**	**4,500,000.00**	**4,500,000.00**	**4,500,000.00**	**0.00**
210201	**ALLOWANCES**	**4,590,000.00**	**4,590,000.00**	**2,235,000.00**	**4,500,000.00**	**4,500,000.00**	**4,500,000.00**	**0.00**
21020102	MEDICAL ALLOWANCE	4,590,000.00	4,590,000.00	2,235,000.00	4,500,000.00	4,500,000.00	4,500,000.00	0.00
22	***OTHER RECURRENT COSTS***	***50,000,000.00***	***50,000,000.00***	***7,835,290.00***	***150,000,000.00***	***150,000,000.00***	***150,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**50,000,000.00**	**50,000,000.00**	**7,835,290.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**5,000,000.00**	**5,000,000.00**	**0.00**	**28,000,000.00**	**28,000,000.00**	**28,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,800,000.00	2,800,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,200,000.00	2,200,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**7,445,750.00**	**7,445,750.00**	**1,965,800.00**	**8,500,000.00**	**8,500,000.00**	**8,500,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	950,000.00	950,000.00	415,800.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020203	INTERNET ACCESS CHARGES	2,900,000.00	2,900,000.00	1,550,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
22020206	SEWAGE CHARGES	900,000.00	900,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	2,645,750.00	2,645,750.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**10,514,250.00**	**10,514,250.00**	**3,385,000.00**	**21,500,000.00**	**21,500,000.00**	**21,500,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	3,385,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22020302	BOOKS	100,000.00	100,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
22020303	NEWSPAPERS	514,250.00	514,250.00	0.00	700,000.00	700,000.00	700,000.00	0.00
22020304	MAGAZINES & PERIODICALS	400,000.00	400,000.00	0.00	600,000.00	600,000.00	600,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	1,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**8,350,000.00**	**8,350,000.00**	**1,050,000.00**	**52,000,000.00**	**52,000,000.00**	**52,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	600,000.00	600,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,500,000.00	1,050,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,250,000.00	1,250,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00
220205	**TRAINING - GENERAL**	**5,100,000.00**	**5,100,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
22020501	LOCAL TRAINING	5,100,000.00	5,100,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**3,200,000.00**	**3,200,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**0.00**
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	2,200,000.00	2,200,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**4,500,000.00**	**4,500,000.00**	**1,434,490.00**	**4,800,000.00**	**4,800,000.00**	**4,800,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	1,434,490.00	2,800,000.00	2,800,000.00	2,800,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**5,890,000.00**	**5,890,000.00**	**0.00**	**9,200,000.00**	**9,200,000.00**	**9,200,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	1,200,000.00	1,200,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021007	WELFARE PACKAGES	3,500,000.00	3,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,190,000.00	1,190,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00	0.00

022900100100	**MINISTRY OF TRANSPORT**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***10,521,505,978.84***	***14,427,273,074.98***	***4,423,389,007.56***	***10,179,085,220.67***	***10,179,085,220.67***	***10,179,085,220.67***	***0.00***
21	***PERSONNEL COST***	***411,505,978.84***	***412,505,978.84***	***222,208,685.94***	***178,085,220.67***	***178,085,220.67***	***178,085,220.67***	***0.00***
2101	**SALARY**	**390,686,741.84**	**390,686,741.84**	**215,259,476.07**	**164,804,882.35**	**164,804,882.35**	**164,804,882.35**	**0.00**
210101	**SALARIES AND WAGES**	**390,686,741.84**	**390,686,741.84**	**215,259,476.07**	**164,804,882.35**	**164,804,882.35**	**164,804,882.35**	**0.00**
21010101	SALARY	390,686,741.84	390,686,741.84	215,259,476.07	164,804,882.35	164,804,882.35	164,804,882.35	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**20,819,237.00**	**21,819,237.00**	**6,949,209.87**	**13,280,338.32**	**13,280,338.32**	**13,280,338.32**	**0.00**
210201	**ALLOWANCES**	**20,819,237.00**	**21,819,237.00**	**6,949,209.87**	**13,280,338.32**	**13,280,338.32**	**13,280,338.32**	**0.00**
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	10,640,338.32	10,640,338.32	10,640,338.32	0.00
21020102	MEDICAL ALLOWANCE	12,904,361.00	13,904,361.00	6,949,209.87	2,640,000.00	2,640,000.00	2,640,000.00	0.00
22	***OTHER RECURRENT COSTS***	***1,110,000,000.00***	***1,110,000,000.00***	***347,391,689.00***	***1,000,000,000.00***	***1,200,000,000.00***	***1,200,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**1,108,000,000.00**	**1,108,000,000.00**	**347,391,689.00**	**990,000,000.00**	**1,190,000,000.00**	**1,190,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**10,000,000.00**	**10,000,000.00**	**2,759,600.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	2,759,600.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**3,100,000.00**	**3,100,000.00**	**1,000,000.00**	**8,310,000.00**	**8,310,000.00**	**8,310,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020206	SEWAGE CHARGES	250,000.00	250,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	250,000.00	250,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**12,000,000.00**	**12,000,000.00**	**5,200,500.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	4,200,500.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	2,500,000.00	1,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	2,500,000.00	2,500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	2,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**12,600,000.00**	**12,600,000.00**	**5,000,000.00**	**325,090,000.00**	**525,090,000.00**	**525,090,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	5,000,000.00	5,000,000.00	4,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	1,500,000.00	1,500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	2,500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	41,990,000.00	241,990,000.00	241,990,000.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	0.00	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00
220205	**TRAINING - GENERAL**	**1,025,000,000.00**	**1,025,000,000.00**	**267,322,800.00**	**25,000,000.00**	**25,000,000.00**	**25,000,000.00**	**0.00**
22020501	LOCAL TRAINING	1,025,000,000.00	1,025,000,000.00	267,322,800.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**4,500,000.00**	**4,500,000.00**	**50,518,345.00**	**24,000,000.00**	**24,000,000.00**	**24,000,000.00**	**0.00**
22020601	SECURITY SERVICES	3,500,000.00	3,500,000.00	50,518,345.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22020603	RESIDENTIAL RENT	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**0.00**	**508,300,000.00**	**508,300,000.00**	**508,300,000.00**	**0.00**
22020701	FINANCIAL CONSULTING	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00

22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	0.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020704	ENGINEERING SERVICES	500,000.00	500,000.00	0.00	502,000,000.00	502,000,000.00	502,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**6,300,000.00**	**6,300,000.00**	**1,790,444.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	4,800,000.00	4,800,000.00	1,790,444.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**300,000.00**	**300,000.00**	**0.00**	**200,000.00**	**200,000.00**	**200,000.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	300,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**33,200,000.00**	**33,200,000.00**	**13,800,000.00**	**49,100,000.00**	**49,100,000.00**	**49,100,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,500,000.00	6,500,000.00	5,800,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	15,000,000.00	15,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,000,000.00	6,000,000.00	6,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	1,000,000.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021022	GOVT. STRATEGIC ACTIVITY	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021024	BURIAL LOGISTICS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021031	MARRIAGE CEREMONY SUPPORT	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22021038	CHRISTMAS DECORATION	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**2,000,000.00**	**2,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**2,000,000.00**	**2,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
22040110	TAKE-OFF GRANTS	2,000,000.00	2,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***9,000,000,000.00***	***8,814,767,096.14***	***3,853,788,632.62***	***9,000,000,000.00***	***9,000,000,000.00***	***9,000,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**6,939,000,000.00**	**6,939,000,000.00**	**3,581,143,632.62**	**5,829,000,000.00**	**5,829,000,000.00**	**5,829,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**6,939,000,000.00**	**6,939,000,000.00**	**3,581,143,632.62**	**5,829,000,000.00**	**5,829,000,000.00**	**5,829,000,000.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	5,462,000,000.00	5,462,000,000.00	3,571,143,632.62	3,335,000,000.00	3,335,000,000.00	3,335,000,000.00	0.00
23010107	PURCHASE OF TRUCKS	150,000,000.00	150,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00
23010108	PURCHASE OF BUSES	804,000,000.00	804,000,000.00	0.00	2,100,000,000.00	2,100,000,000.00	2,100,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	85,000,000.00	85,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	70,000,000.00	70,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	22,000,000.00	22,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	31,000,000.00	31,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	10,000,000.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	65,000,000.00	65,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	50,000,000.00	50,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	60,000,000.00	60,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
23010141	PURCHASE OF COMMUNICATIONS EQUIPMENT	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**1,404,000,000.00**	**2,318,767,096.14**	**195,000,000.00**	**2,510,000,000.00**	**2,510,000,000.00**	**2,510,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**1,404,000,000.00**	**2,318,767,096.14**	**195,000,000.00**	**2,510,000,000.00**	**2,510,000,000.00**	**2,510,000,000.00**	**0.00**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	1,990,000,000.00	1,990,000,000.00	1,990,000,000.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FAC	306,000,000.00	1,220,767,096.14	30,000,000.00	0.00	0.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	800,000,000.00	800,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	220,000,000.00	220,000,000.00	165,000,000.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	68,000,000.00	68,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**657,000,000.00**	**657,000,000.00**	**77,645,000.00**	**661,000,000.00**	**661,000,000.00**	**661,000,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**657,000,000.00**	**657,000,000.00**	**77,645,000.00**	**661,000,000.00**	**661,000,000.00**	**661,000,000.00**	**0.00**
23030102	REHABILITATION / REPAIRS - ELECTRICITY	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROM	400,000,000.00	400,000,000.00	7,645,000.00	400,000,000.00	400,000,000.00	400,000,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	160,000,000.00	160,000,000.00	28,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	60,000,000.00	60,000,000.00	42,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLA	15,000,000.00	15,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	10,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00

023100100100	**MINISTRY OF POWER**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**hance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***14,550,075,196.84***	***63,956,621,494.32***	***25,210,402,170.82***	***16,513,584,527.06***	***16,513,584,527.06***	***16,513,584,527.06***	***0.00***
21	***PERSONNEL COST***	***100,075,196.84***	***100,075,196.84***	***71,292,674.94***	***163,584,527.06***	***163,584,527.06***	***163,584,527.06***	***0.00***
2101	**SALARY**	**89,865,959.84**	**89,865,959.84**	**70,155,494.44**	**150,589,827.74**	**150,589,827.74**	**150,589,827.74**	**0.00**
210101	**SALARIES AND WAGES**	**89,865,959.84**	**89,865,959.84**	**70,155,494.44**	**150,589,827.74**	**150,589,827.74**	**150,589,827.74**	**0.00**
21010101	SALARY	89,865,959.84	89,865,959.84	70,155,494.44	150,589,827.74	150,589,827.74	150,589,827.74	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**10,209,237.00**	**10,209,237.00**	**1,137,180.50**	**12,994,699.32**	**12,994,699.32**	**12,994,699.32**	**0.00**
210201	**ALLOWANCES**	**10,209,237.00**	**10,209,237.00**	**1,137,180.50**	**12,994,699.32**	**12,994,699.32**	**12,994,699.32**	**0.00**
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	10,640,338.32	10,640,338.32	10,640,338.32	0.00
21020102	MEDICAL ALLOWANCE	2,294,361.00	2,294,361.00	1,137,180.50	2,354,361.00	2,354,361.00	2,354,361.00	0.00
22	***OTHER RECURRENT COSTS***	***350,000,000.00***	***350,000,000.00***	***72,022,971.44***	***350,000,000.00***	***350,000,000.00***	***350,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**350,000,000.00**	**350,000,000.00**	**72,022,971.44**	**350,000,000.00**	**350,000,000.00**	**350,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**39,000,000.00**	**39,000,000.00**	**7,602,200.00**	**39,000,000.00**	**39,000,000.00**	**39,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,400,000.00	13,400,000.00	7,602,200.00	13,400,000.00	13,400,000.00	13,400,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,600,000.00	25,600,000.00	0.00	25,600,000.00	25,600,000.00	25,600,000.00	0.00
220202	**UTILITIES - GENERAL**	**16,012,000.00**	**16,012,000.00**	**1,900,000.00**	**20,312,000.00**	**20,312,000.00**	**20,312,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	15,700,000.00	15,700,000.00	1,900,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	312,000.00	312,000.00	0.00	312,000.00	312,000.00	312,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**7,268,000.00**	**7,268,000.00**	**1,000,000.00**	**7,268,000.00**	**7,268,000.00**	**7,268,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,730,000.00	5,730,000.00	1,000,000.00	5,730,000.00	5,730,000.00	5,730,000.00	0.00
22020303	NEWSPAPERS	78,000.00	78,000.00	0.00	78,000.00	78,000.00	78,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	560,000.00	560,000.00	0.00	560,000.00	560,000.00	560,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	340,000.00	340,000.00	0.00	340,000.00	340,000.00	340,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	560,000.00	560,000.00	0.00	560,000.00	560,000.00	560,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**218,510,000.00**	**218,510,000.00**	**60,520,771.44**	**213,710,000.00**	**213,710,000.00**	**213,710,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	10,800,000.00	10,800,000.00	2,900,000.00	6,500,000.00	6,500,000.00	6,500,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,120,000.00	3,120,000.00	2,000,000.00	3,120,000.00	3,120,000.00	3,120,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	1,900,000.00	1,900,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,900,000.00	1,900,000.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	39,000,000.00	39,000,000.00	3,190,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	101,790,000.00	101,790,000.00	52,430,771.44	30,790,000.00	30,790,000.00	30,790,000.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	60,000,000.00	60,000,000.00	0.00	160,000,000.00	160,000,000.00	160,000,000.00	0.00
220205	**TRAINING - GENERAL**	**25,000,000.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**25,000,000.00**	**25,000,000.00**	**0.00**
22020501	LOCAL TRAINING	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**780,000.00**	**780,000.00**	**0.00**	**780,000.00**	**780,000.00**	**780,000.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	780,000.00	780,000.00	0.00	780,000.00	780,000.00	780,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,900,000.00**	**1,900,000.00**	**0.00**	**1,900,000.00**	**1,900,000.00**	**1,900,000.00**	**0.00**
22020704	ENGINEERING SERVICES	1,900,000.00	1,900,000.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**26,400,000.00**	**26,400,000.00**	**1,000,000.00**	**25,400,000.00**	**25,400,000.00**	**25,400,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	5,800,000.00	5,800,000.00	1,000,000.00	5,800,000.00	5,800,000.00	5,800,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	20,600,000.00	20,600,000.00	0.00	19,600,000.00	19,600,000.00	19,600,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**1,170,000.00**	**1,170,000.00**	**0.00**	**1,170,000.00**	**1,170,000.00**	**1,170,000.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,170,000.00	1,170,000.00	0.00	1,170,000.00	1,170,000.00	1,170,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**13,960,000.00**	**13,960,000.00**	**0.00**	**15,460,000.00**	**15,460,000.00**	**15,460,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	3,900,000.00	3,900,000.00	0.00	3,900,000.00	3,900,000.00	3,900,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	234,000.00	234,000.00	0.00	234,000.00	234,000.00	234,000.00	0.00
22021007	WELFARE PACKAGES	8,500,000.00	8,500,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,326,000.00	1,326,000.00	0.00	1,326,000.00	1,326,000.00	1,326,000.00	0.00
23	***CAPITAL EXPENDITURE***	***14,100,000,000.00***	***63,506,546,237.48***	***25,067,086,524.55***	***16,000,000,000.00***	***16,000,000,000.00***	***16,000,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**833,000,000.00**	**1,239,546,237.48**	**52,138,800.00**	**833,000,000.00**	**833,000,000.00**	**833,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**833,000,000.00**	**1,239,546,237.48**	**52,138,800.00**	**833,000,000.00**	**833,000,000.00**	**833,000,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	500,000,000.00	906,546,237.48	0.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010139	PURCHASE OF TRANSFORMER	300,000,000.00	300,000,000.00	52,138,800.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**11,668,117,500.00**	**59,668,117,500.00**	**23,458,996,755.36**	**13,567,500,000.00**	**13,567,500,000.00**	**13,567,500,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**11,668,117,500.00**	**59,668,117,500.00**	**23,458,996,755.36**	**13,567,500,000.00**	**13,567,500,000.00**	**13,567,500,000.00**	**0.00**
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	11,167,500,000.00	57,167,500,000.00	23,093,640,687.65	13,067,500,000.00	13,067,500,000.00	13,067,500,000.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	500,617,500.00	2,500,617,500.00	365,356,067.71	500,000,000.00	500,000,000.00	500,000,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**1,548,882,500.00**	**2,548,882,500.00**	**1,554,950,969.19**	**1,549,500,000.00**	**1,549,500,000.00**	**1,549,500,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**1,548,882,500.00**	**2,548,882,500.00**	**1,554,950,969.19**	**1,549,500,000.00**	**1,549,500,000.00**	**1,549,500,000.00**	**0.00**
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,548,882,500.00	2,548,882,500.00	1,554,950,969.19	1,549,500,000.00	1,549,500,000.00	1,549,500,000.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**50,000,000.00**	**50,000,000.00**	**1,000,000.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	50,000,000.00	1,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00

230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**50,000,000.00**	**50,000,000.00**	**1,000,000.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
23050103	MONITORING AND EVALUATION	50,000,000.00	50,000,000.00	1,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00

023300100100	**MINISTRY OF MINERAL RESOURCES**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***478,591,333.16***	***478,591,333.16***	***123,728,309.30***	***603,543,772.57***	***603,543,772.57***	***603,543,772.57***	***0.00***
21	***PERSONNEL COST***	***178,591,333.16***	***178,591,333.16***	***112,160,459.30***	***203,543,772.57***	***203,543,772.57***	***203,543,772.57***	***0.00***
2101	**SALARY**	**131,098,980.32**	**131,098,980.32**	**110,680,778.60**	**197,717,441.25**	**197,717,441.25**	**197,717,441.25**	**0.00**
210101	**SALARIES AND WAGES**	**131,098,980.32**	**131,098,980.32**	**110,680,778.60**	**197,717,441.25**	**197,717,441.25**	**197,717,441.25**	**0.00**
21010101	SALARY	131,098,980.32	131,098,980.32	110,680,778.60	197,717,441.25	197,717,441.25	197,717,441.25	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**47,492,352.84**	**47,492,352.84**	**1,479,680.50**	**5,826,331.32**	**5,826,331.32**	**5,826,331.32**	**0.00**
210201	**ALLOWANCES**	**47,492,352.84**	**47,492,352.84**	**1,479,680.50**	**5,826,331.32**	**5,826,331.32**	**5,826,331.32**	**0.00**
21020101	NON REGULAR ALLOWANCES	44,507,991.84	44,507,991.84	0.00	3,186,331.32	3,186,331.32	3,186,331.32	0.00
21020102	MEDICAL ALLOWANCE	2,984,361.00	2,984,361.00	1,479,680.50	2,640,000.00	2,640,000.00	2,640,000.00	0.00
22	***OTHER RECURRENT COSTS***	***200,000,000.00***	***200,000,000.00***	***11,567,850.00***	***300,000,000.00***	***300,000,000.00***	***300,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**200,000,000.00**	**200,000,000.00**	**11,567,850.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**52,500,000.00**	**52,500,000.00**	**7,432,850.00**	**72,500,000.00**	**72,500,000.00**	**72,500,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	6,607,850.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	825,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,500,000.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**4,500,000.00**	**4,500,000.00**	**1,000,000.00**	**4,500,000.00**	**4,500,000.00**	**4,500,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FE	2,000,000.00	2,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**250,000.00**	**250,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	250,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**4,100,000.00**	**4,100,000.00**	**1,135,000.00**	**7,900,000.00**	**7,900,000.00**	**7,900,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	1,135,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000.00	1,200,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220205	**TRAINING - GENERAL**	**3,000,000.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**200,000.00**	**200,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**100,000,000.00**	**100,000,000.00**	**0.00**	**51,100,000.00**	**51,100,000.00**	**51,100,000.00**	**0.00**
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000,000.00	100,000,000.00	0.00	51,100,000.00	51,100,000.00	51,100,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,000,000.00**	**2,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**33,450,000.00**	**33,450,000.00**	**2,000,000.00**	**51,500,000.00**	**51,500,000.00**	**51,500,000.00**	**0.00**
22021002	HONORARIUM & SITTING ALLOWANCE	26,500,000.00	26,500,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	250,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021007	WELFARE PACKAGES	4,000,000.00	4,000,000.00	2,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	700,000.00	700,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**0.00**
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CU	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***100,000,000.00***	***100,000,000.00***	***0.00***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**24,000,000.00**	**24,000,000.00**	**0.00**	**27,000,000.00**	**27,000,000.00**	**27,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**24,000,000.00**	**24,000,000.00**	**0.00**	**27,000,000.00**	**27,000,000.00**	**27,000,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	8,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	7,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**50,000,000.00**	**50,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**50,000,000.00**	**50,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	**0.00**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	50,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**10,000,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**10,000,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLA	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**16,000,000.00**	**16,000,000.00**	**0.00**	**23,000,000.00**	**23,000,000.00**	**23,000,000.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**16,000,000.00**	**16,000,000.00**	**0.00**	**23,000,000.00**	**23,000,000.00**	**23,000,000.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	2,000,000.00	2,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23050103	MONITORING AND EVALUATION	14,000,000.00	14,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00	0.00

023400100100	**MINISTRY OF WORKS AND INFRASTRUCTURE**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***179,929,014,079.16***	***553,555,419,795.81***	***262,422,296,308.84***	***294,675,932,654.57***	***295,975,932,654.57***	***295,975,932,654.57***	***0.00***
21	***PERSONNEL COST***	***267,925,670.84***	***287,929,670.84***	***196,964,782.90***	***405,901,783.81***	***405,901,783.81***	***405,901,783.81***	***0.00***
2101	**SALARY**	**253,760,433.84**	**253,760,433.84**	**186,396,192.65**	**389,127,084.49**	**389,127,084.49**	**389,127,084.49**	**0.00**
210101	**SALARIES AND WAGES**	**253,760,433.84**	**253,760,433.84**	**186,396,192.65**	**389,127,084.49**	**389,127,084.49**	**389,127,084.49**	**0.00**
21010101	SALARY	253,760,433.84	253,760,433.84	186,396,192.65	389,127,084.49	389,127,084.49	389,127,084.49	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**14,169,237.00**	**34,169,237.00**	**10,568,590.25**	**16,774,699.32**	**16,774,699.32**	**16,774,699.32**	**0.00**
210201	**ALLOWANCES**	**14,169,237.00**	**34,169,237.00**	**10,568,590.25**	**16,774,699.32**	**16,774,699.32**	**16,774,699.32**	**0.00**
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	10,640,338.32	10,640,338.32	10,640,338.32	0.00
21020102	MEDICAL ALLOWANCE	6,254,361.00	26,254,361.00	10,568,590.25	6,134,361.00	6,134,361.00	6,134,361.00	0.00
22	***OTHER RECURRENT COSTS***	***100,000,000.00***	***100,000,000.00***	***18,000,000.00***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**100,000,000.00**	**100,000,000.00**	**18,000,000.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**7,000,000.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**1,600,000.00**	**1,600,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**4,600,000.00**	**4,600,000.00**	**1,000,000.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,600,000.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**33,000,000.00**	**33,000,000.00**	**14,000,000.00**	**33,000,000.00**	**33,000,000.00**	**33,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	10,000,000.00	10,000,000.00	6,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	8,000,000.00	8,000,000.00	4,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220205	**TRAINING - GENERAL**	**10,000,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
22020501	LOCAL TRAINING	8,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22020601	SECURITY SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,000,000.00**	**2,000,000.00**	**0.00**	**12,500,000.00**	**12,500,000.00**	**12,500,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	11,500,000.00	11,500,000.00	11,500,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**300,000.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**39,500,000.00**	**39,500,000.00**	**2,000,000.00**	**39,500,000.00**	**39,500,000.00**	**39,500,000.00**	**0.00**
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	33,400,000.00	33,400,000.00	2,000,000.00	33,400,000.00	33,400,000.00	33,400,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***178,661,088,407.32***	***553,167,490,124.97***	***262,607,331,525.94***	***294,170,030,870.76***	***295,470,030,870.76***	***295,470,030,870.76***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**500,000,000.00**	**500,000,000.00**	**148,506,290.41**	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**500,000,000.00**	**500,000,000.00**	**148,506,290.41**	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000.00	100,000,000.00	30,449,020.81	100,000,000.00	100,000,000.00	100,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	150,000,000.00	150,000,000.00	42,026,720.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	50,000,000.00	50,000,000.00	11,960,330.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	100,000,000.00	100,000,000.00	44,358,179.60	100,000,000.00	100,000,000.00	100,000,000.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	100,000,000.00	100,000,000.00	19,712,040.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**137,357,827,447.14**	**511,864,229,164.79**	**247,290,093,308.16**	**281,320,030,870.76**	**278,620,030,870.76**	**278,620,030,870.76**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**137,357,827,447.14**	**511,864,229,164.79**	**247,290,093,308.16**	**281,320,030,870.76**	**278,620,030,870.76**	**278,620,030,870.76**	**0.00**

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000,000.00	30,000,000,000.00	29,806,986,845.26	36,700,000,000.00	36,700,000,000.00	36,700,000,000.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	83,000,000,000.00	367,188,866,554.75	187,597,472,708.44	161,385,930,870.76	158,685,930,870.76	158,685,930,870.76	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	24,357,827,447.14	114,675,362,610.04	29,885,633,754.46	83,234,100,000.00	83,234,100,000.00	83,234,100,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**5,000,000,000.00**	**5,000,000,000.00**	**4,177,378,763.43**	**6,310,000,000.00**	**6,310,000,000.00**	**6,310,000,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**5,000,000,000.00**	**5,000,000,000.00**	**4,177,378,763.43**	**6,310,000,000.00**	**6,310,000,000.00**	**6,310,000,000.00**	**0.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDIN	500,000,000.00	500,000,000.00	331,266,303.65	2,060,000,000.00	2,060,000,000.00	2,060,000,000.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	3,500,000,000.00	3,500,000,000.00	3,307,370,613.62	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000,000.00	1,000,000,000.00	538,741,846.16	4,250,000,000.00	4,250,000,000.00	4,250,000,000.00	0.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**14,400,000,000.00**	**14,400,000,000.00**	**10,942,353,163.94**	**10,000,000,000.00**	**10,000,000,000.00**	**10,000,000,000.00**	**0.00**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**14,400,000,000.00**	**14,400,000,000.00**	**10,942,353,163.94**	**10,000,000,000.00**	**10,000,000,000.00**	**10,000,000,000.00**	**0.00**
23040102	EROSION & FLOOD CONTROL	14,400,000,000.00	14,400,000,000.00	10,942,353,163.94	10,000,000,000.00	10,000,000,000.00	10,000,000,000.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**21,403,260,960.18**	**21,403,260,960.18**	**49,000,000.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**21,403,260,960.18**	**21,403,260,960.18**	**49,000,000.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	**0.00**
23050103	MONITORING AND EVALUATION	100,000,000.00	100,000,000.00	49,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
23050129	CONTINGENCY -CAPITAL	21,303,260,960.18	21,303,260,960.18	0.00	0.00	0.00	0.00	0.00

023600100100	**MINISTRY OF TOURISM DEVELOPMENT**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***1,884,427,865.84***	***4,337,178,425.66***	***189,131,592.31***	***2,430,331,864.79***	***2,430,331,864.79***	***2,430,331,864.79***	***0.00***
21	***PERSONNEL COST***	***84,427,865.84***	***76,512,989.84***	***48,239,292.31***	***130,331,864.79***	***130,331,864.79***	***130,331,864.79***	***0.00***
2101	**SALARY**	**82,583,504.84**	**74,668,628.84**	**47,509,398.81**	**127,917,503.79**	**127,917,503.79**	**127,917,503.79**	**0.00**
210101	**SALARIES AND WAGES**	**82,583,504.84**	**74,668,628.84**	**47,509,398.81**	**127,917,503.79**	**127,917,503.79**	**127,917,503.79**	**0.00**
21010101	SALARY	82,583,504.84	74,668,628.84	47,509,398.81	127,917,503.79	127,917,503.79	127,917,503.79	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,844,361.00**	**1,844,361.00**	**729,893.50**	**2,414,361.00**	**2,414,361.00**	**2,414,361.00**	**0.00**
210201	**ALLOWANCES**	**1,844,361.00**	**1,844,361.00**	**729,893.50**	**2,414,361.00**	**2,414,361.00**	**2,414,361.00**	**0.00**
21020102	MEDICAL ALLOWANCE	1,844,361.00	1,844,361.00	729,893.50	2,414,361.00	2,414,361.00	2,414,361.00	0.00
22	***OTHER RECURRENT COSTS***	***300,000,000.00***	***300,000,000.00***	***140,892,300.00***	***300,000,000.00***	***300,000,000.00***	***300,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**300,000,000.00**	**300,000,000.00**	**140,892,300.00**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**62,000,000.00**	**62,000,000.00**	**5,564,000.00**	**62,000,000.00**	**62,000,000.00**	**62,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	30,000,000.00	5,564,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**1,000,000.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	800,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020205	WATER RATES	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00	0.00
22020206	SEWAGE CHARGES	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00	0.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FE	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**4,200,000.00**	**4,200,000.00**	**1,293,300.00**	**4,200,000.00**	**4,200,000.00**	**4,200,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,200,000.00	3,200,000.00	1,293,300.00	3,200,000.00	3,200,000.00	3,200,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**5,000,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**5,000,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**4,800,000.00**	**4,800,000.00**	**2,000,000.00**	**4,800,000.00**	**4,800,000.00**	**4,800,000.00**	**0.00**
22020803	PLANT / GENERATOR FUEL COST	4,800,000.00	4,800,000.00	2,000,000.00	4,800,000.00	4,800,000.00	4,800,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**217,000,000.00**	**217,000,000.00**	**131,035,000.00**	**217,000,000.00**	**217,000,000.00**	**217,000,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	19,000,000.00	19,000,000.00	19,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	2,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	200,000,000.00	200,000,000.00	128,035,000.00	180,000,000.00	180,000,000.00	180,000,000.00	0.00
22021029	DEMOLITION EXERCISE EXPENSES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***1,500,000,000.00***	***3,960,665,435.82***	***0.00***	***2,000,000,000.00***	***2,000,000,000.00***	***2,000,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**5,000,000.00**	**5,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**5,000,000.00**	**5,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,450,000.00	2,450,000.00	0.00	2,450,000.00	2,450,000.00	2,450,000.00	0.00
23010113	PURCHASE OF COMPUTERS	700,000.00	700,000.00	0.00	7,700,000.00	7,700,000.00	7,700,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	200,000.00	200,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	150,000.00	150,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	1,500,000.00	1,500,000.00	0.00	2,350,000.00	2,350,000.00	2,350,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**1,330,000,000.00**	**3,790,665,435.82**	**0.00**	**1,920,000,000.00**	**1,920,000,000.00**	**1,920,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**1,330,000,000.00**	**3,790,665,435.82**	**0.00**	**1,920,000,000.00**	**1,920,000,000.00**	**1,920,000,000.00**	**0.00**
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACI	1,330,000,000.00	3,790,665,435.82	0.00	1,920,000,000.00	1,920,000,000.00	1,920,000,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**150,000,000.00**	**150,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**150,000,000.00**	**150,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITI	150,000,000.00	150,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**15,000,000.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**15,000,000.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23050103	MONITORING AND EVALUATION	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00

023600200100	**INTERNATIONAL INSTITUTE OF TOURISM AND HOSPIT**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***1,891,203,636.16***	***1,891,203,636.16***	***291,215,955.36***	***1,109,772,665.56***	***1,109,772,665.56***	***1,109,772,665.56***	***12,000,000.00***
21	***PERSONNEL COST***	***391,203,636.16***	***391,203,636.16***	***265,758,766.56***	***509,772,665.56***	***509,772,665.56***	***509,772,665.56***	***0.00***
2101	**SALARY**	**295,357,909.40**	**295,357,909.40**	**263,051,266.56**	**439,195,289.16**	**439,195,289.16**	**439,195,289.16**	**0.00**
210101	**SALARIES AND WAGES**	**295,357,909.40**	**295,357,909.40**	**263,051,266.56**	**439,195,289.16**	**439,195,289.16**	**439,195,289.16**	**0.00**
21010101	SALARY	295,357,909.40	295,357,909.40	263,051,266.56	439,195,289.16	439,195,289.16	439,195,289.16	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**95,845,726.76**	**95,845,726.76**	**2,707,500.00**	**70,577,376.40**	**70,577,376.40**	**70,577,376.40**	**0.00**
210201	**ALLOWANCES**	**95,845,726.76**	**95,845,726.76**	**2,707,500.00**	**70,577,376.40**	**70,577,376.40**	**70,577,376.40**	**0.00**
21020101	NON REGULAR ALLOWANCES	92,374,617.76	92,374,617.76	0.00	64,796,267.40	64,796,267.40	64,796,267.40	0.00
21020102	MEDICAL ALLOWANCE	3,471,109.00	3,471,109.00	2,707,500.00	5,781,109.00	5,781,109.00	5,781,109.00	0.00
22	***OTHER RECURRENT COSTS***	***400,000,000.00***	***400,000,000.00***	***25,457,189.00***	***200,000,000.00***	***200,000,000.00***	***200,000,000.00***	***12,000,000.00***
2202	**OVERHEAD COST**	**400,000,000.00**	**400,000,000.00**	**25,457,189.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**12,000,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**76,520,000.00**	**76,520,000.00**	**4,196,400.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,000,000.00	60,000,000.00	4,196,400.00	18,000,000.00	18,000,000.00	18,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,520,000.00	16,520,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**13,000,000.00**	**13,000,000.00**	**4,560,789.00**	**2,600,000.00**	**2,600,000.00**	**2,600,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	2,500,000.00	2,500,000.00	660,789.00	500,000.00	500,000.00	500,000.00	0.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	500,000.00	500,000.00	0.00	600,000.00	600,000.00	600,000.00	0.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FE	6,000,000.00	6,000,000.00	3,900,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**93,560,000.00**	**93,560,000.00**	**5,430,000.00**	**73,000,000.00**	**73,000,000.00**	**73,000,000.00**	**12,000,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,000,000.00	16,000,000.00	5,430,000.00	16,000,000.00	16,000,000.00	16,000,000.00	0.00
22020302	BOOKS	15,000,000.00	15,000,000.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00	0.00
22020303	NEWSPAPERS	260,000.00	260,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,300,000.00	6,300,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	15,000,000.00	15,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	29,000,000.00	29,000,000.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**81,000,000.00**	**81,000,000.00**	**0.00**	**65,000,000.00**	**65,000,000.00**	**65,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	10,000,000.00	10,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	14,000,000.00	14,000,000.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL O	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,000,000.00	7,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	25,000,000.00	25,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
220205	**TRAINING - GENERAL**	**20,000,000.00**	**20,000,000.00**	**0.00**	**4,500,000.00**	**4,500,000.00**	**4,500,000.00**	**0.00**
22020501	LOCAL TRAINING	20,000,000.00	20,000,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**12,300,000.00**	**12,300,000.00**	**970,000.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**0.00**
22020601	SECURITY SERVICES	10,000,000.00	10,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	2,300,000.00	2,300,000.00	970,000.00	500,000.00	500,000.00	500,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**15,500,000.00**	**15,500,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020703	LEGAL SERVICES	15,500,000.00	15,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**34,200,000.00**	**34,200,000.00**	**10,300,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	7,200,000.00	7,200,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00

22020803	PLANT / GENERATOR FUEL COST	27,000,000.00	27,000,000.00	10,300,000.00	500,000.00	500,000.00	500,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**1,200,000.00**	**1,200,000.00**	**0.00**	**400,000.00**	**400,000.00**	**400,000.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
22020904	OTHER CRF BANK CHARGES	700,000.00	700,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**52,720,000.00**	**52,720,000.00**	**0.00**	**17,000,000.00**	**17,000,000.00**	**17,000,000.00**	**0.00**
22021002	HONORARIUM & SITTING ALLOWANCE	13,000,000.00	13,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000.00	7,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	5,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	300,000.00	300,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,500,000.00	3,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
22021009	SPORTING ACTIVITIES	1,500,000.00	1,500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021012	DISCIPLINE AND APPOITMENT (SERVICE WIDE)	2,420,000.00	2,420,000.00	0.00	0.00	0.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,000,000.00	2,000,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,000,000.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021024	BURIAL LOGISTICS	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021025	VERIFICATION EXERCISE EXPENSES	1,000,000.00	1,000,000.00	0.00	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	0.00
22021038	CHRISTMAS DECORATION	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***1,100,000,000.00***	***1,100,000,000.00***	***0.00***	***400,000,000.00***	***400,000,000.00***	***400,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**56,500,000.00**	**56,500,000.00**	**0.00**	**27,000,000.00**	**27,000,000.00**	**27,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**56,500,000.00**	**56,500,000.00**	**0.00**	**27,000,000.00**	**27,000,000.00**	**27,000,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	17,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	17,500,000.00	17,500,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	500,000.00	500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	10,000,000.00	10,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**523,500,000.00**	**523,500,000.00**	**0.00**	**373,000,000.00**	**373,000,000.00**	**373,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**523,500,000.00**	**523,500,000.00**	**0.00**	**373,000,000.00**	**373,000,000.00**	**373,000,000.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	270,000,000.00	270,000,000.00	0.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDI	0.00	0.00	0.00	270,000,000.00	270,000,000.00	270,000,000.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FAC	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	53,500,000.00	53,500,000.00	0.00	53,000,000.00	53,000,000.00	53,000,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**80,000,000.00**	**80,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**80,000,000.00**	**80,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITI	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**440,000,000.00**	**440,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**440,000,000.00**	**440,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00

023600300100	**TOURISM DEVELOPMENT AND HOTEL LICENSING AGE**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***125,247,619.00***	***125,247,619.00***	***25,625,154.86***	***131,285,360.95***	***131,285,360.95***	***131,285,360.95***	***0.00***
21	***PERSONNEL COST***	***25,247,619.00***	***25,247,619.00***	***14,785,354.86***	***31,285,360.95***	***31,285,360.95***	***31,285,360.95***	***0.00***
2101	**SALARY**	**24,707,619.00**	**24,707,619.00**	**14,590,354.86**	**29,029,848.75**	**29,029,848.75**	**29,029,848.75**	**0.00**
210101	**SALARIES AND WAGES**	**24,707,619.00**	**24,707,619.00**	**14,590,354.86**	**29,029,848.75**	**29,029,848.75**	**29,029,848.75**	**0.00**
21010101	SALARY	24,707,619.00	24,707,619.00	14,590,354.86	29,029,848.75	29,029,848.75	29,029,848.75	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**540,000.00**	**540,000.00**	**195,000.00**	**2,255,512.20**	**2,255,512.20**	**2,255,512.20**	**0.00**
210201	**ALLOWANCES**	**540,000.00**	**540,000.00**	**195,000.00**	**2,255,512.20**	**2,255,512.20**	**2,255,512.20**	**0.00**
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	1,865,512.20	1,865,512.20	1,865,512.20	0.00
21020102	MEDICAL ALLOWANCE	540,000.00	540,000.00	195,000.00	390,000.00	390,000.00	390,000.00	0.00
22	***OTHER RECURRENT COSTS***	***100,000,000.00***	***100,000,000.00***	***10,839,800.00***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**61,100,000.00**	**61,100,000.00**	**10,839,800.00**	**60,000,000.00**	**60,000,000.00**	**60,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**12,950,000.00**	**12,950,000.00**	**2,146,800.00**	**21,000,000.00**	**21,000,000.00**	**21,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,500,000.00	12,500,000.00	2,146,800.00	10,500,000.00	10,500,000.00	10,500,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	450,000.00	450,000.00	0.00	10,500,000.00	10,500,000.00	10,500,000.00	0.00
220202	**UTILITIES - GENERAL**	**7,725,000.00**	**7,725,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	85,000.00	85,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	70,000.00	70,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	70,000.00	70,000.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	7,500,000.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**5,200,000.00**	**5,200,000.00**	**3,630,000.00**	**7,500,000.00**	**7,500,000.00**	**7,500,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	75,000.00	75,000.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00	0.00
22020303	NEWSPAPERS	125,000.00	125,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	2,500,000.00	2,500,000.00	1,200,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	2,500,000.00	2,430,000.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**5,000,000.00**	**5,000,000.00**	**2,343,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	2,343,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,250,000.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,250,000.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
220205	**TRAINING - GENERAL**	**10,000,000.00**	**10,000,000.00**	**2,120,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	2,120,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**2,250,000.00**	**2,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,250,000.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**950,000.00**	**950,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	LEGAL SERVICES	750,000.00	750,000.00	0.00	0.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,000,000.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,250,000.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	125,000.00	125,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	625,000.00	625,000.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**250,000.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**14,775,000.00**	**14,775,000.00**	**600,000.00**	**11,500,000.00**	**11,500,000.00**	**11,500,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	1,250,000.00	1,250,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,250,000.00	1,250,000.00	0.00	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	0.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,625,000.00	1,625,000.00	600,000.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	750,000.00	750,000.00	0.00	0.00	0.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	800,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,250,000.00	1,250,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,500,000.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
22021024	BURIAL LOGISTICS	750,000.00	750,000.00	0.00	0.00	0.00	0.00	0.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**38,900,000.00**	**38,900,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**38,900,000.00**	**38,900,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	**0.00**
22040110	TAKE-OFF GRANTS	38,900,000.00	38,900,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00

026300100100	**MINISTRY OF CULTURE**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***479,782,349.84***	***479,782,349.84***	***292,857,889.20***	***1,265,512,360.86***	***865,512,360.86***	***865,512,360.86***	***0.00***
21	***PERSONNEL COST***	***79,782,349.84***	***79,782,349.84***	***63,057,889.20***	***165,512,360.86***	***165,512,360.86***	***165,512,360.86***	***0.00***
2101	**SALARY**	**69,843,112.84**	**69,843,112.84**	**62,013,205.70**	**151,947,661.54**	**151,947,661.54**	**151,947,661.54**	**0.00**
210101	**SALARIES AND WAGES**	**69,843,112.84**	**69,843,112.84**	**62,013,205.70**	**151,947,661.54**	**151,947,661.54**	**151,947,661.54**	**0.00**
21010101	SALARY	69,843,112.84	69,843,112.84	62,013,205.70	151,947,661.54	151,947,661.54	151,947,661.54	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**9,939,237.00**	**9,939,237.00**	**1,044,683.50**	**13,564,699.32**	**13,564,699.32**	**13,564,699.32**	**0.00**
210201	**ALLOWANCES**	**9,939,237.00**	**9,939,237.00**	**1,044,683.50**	**13,564,699.32**	**13,564,699.32**	**13,564,699.32**	**0.00**
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	10,640,338.32	10,640,338.32	10,640,338.32	0.00
21020102	MEDICAL ALLOWANCE	2,024,361.00	2,024,361.00	1,044,683.50	2,924,361.00	2,924,361.00	2,924,361.00	0.00
22	***OTHER RECURRENT COSTS***	***400,000,000.00***	***400,000,000.00***	***329,800,000.00***	***400,000,000.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**400,000,000.00**	**400,000,000.00**	**329,800,000.00**	**400,000,000.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**40,000,000.00**	**40,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	15,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	25,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00

220202201	ELECTRICITY CHARGES	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**20,000,000.00**	**20,000,000.00**	**1,000,000.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	20,000,000.00	1,000,000.00	15,000,000.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**10,000,000.00**	**10,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	9,000,000.00	9,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**4,000,000.00**	**4,000,000.00**	**1,000,000.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**
22020803	PLANT / GENERATOR FUEL COST	4,000,000.00	4,000,000.00	1,000,000.00	4,000,000.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**322,500,000.00**	**322,500,000.00**	**327,800,000.00**	**352,500,000.00**	**0.00**	**0.00**	**0.00**
22021007	WELFARE PACKAGES	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	315,000,000.00	315,000,000.00	327,800,000.00	345,000,000.00	0.00	0.00	0.00
22021024	BURIAL LOGISTICS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***0.00***	***700,000,000.00***	***700,000,000.00***	***700,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	17,000,000.00	17,000,000.00	17,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACI	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**0.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**0.00**	**0.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**0.00**
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITI	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**0.00**	**590,000,000.00**	**590,000,000.00**	**590,000,000.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**590,000,000.00**	**590,000,000.00**	**590,000,000.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	575,000,000.00	575,000,000.00	575,000,000.00	0.00

026300200100	**MUSEUMS AND MONUMENTS**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***338,909,525.52***	***1,035,909,525.52***	***63,533,224.12***	***596,442,688.75***	***596,442,688.75***	***596,442,688.75***	***0.00***
21	***PERSONNEL COST***	***88,909,525.52***	***88,909,525.52***	***63,533,224.12***	***346,442,688.75***	***346,442,688.75***	***346,442,688.75***	***0.00***
2101	**SALARY**	**85,217,210.00**	**85,217,210.00**	**62,590,724.12**	**118,067,313.75**	**118,067,313.75**	**118,067,313.75**	**0.00**
210101	**SALARIES AND WAGES**	**85,217,210.00**	**85,217,210.00**	**62,590,724.12**	**118,067,313.75**	**118,067,313.75**	**118,067,313.75**	**0.00**
21010101	SALARY	85,217,210.00	85,217,210.00	62,590,724.12	118,067,313.75	118,067,313.75	118,067,313.75	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**3,692,315.52**	**3,692,315.52**	**942,500.00**	**228,375,375.00**	**228,375,375.00**	**228,375,375.00**	**0.00**
210201	**ALLOWANCES**	**3,692,315.52**	**3,692,315.52**	**942,500.00**	**228,375,375.00**	**228,375,375.00**	**228,375,375.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	1,562,315.52	1,562,315.52	0.00	226,425,375.00	226,425,375.00	226,425,375.00	0.00
21020102	MEDICAL ALLOWANCE	2,130,000.00	2,130,000.00	942,500.00	1,950,000.00	1,950,000.00	1,950,000.00	0.00
22	***OTHER RECURRENT COSTS***	***50,000,000.00***	***747,000,000.00***	***2,046,000.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**50,000,000.00**	**747,000,000.00**	**2,046,000.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**6,500,000.00**	**6,500,000.00**	**350,000.00**	**5,500,000.00**	**5,500,000.00**	**5,500,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	3,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	350,000.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00
220202	**UTILITIES - GENERAL**	**950,000.00**	**950,000.00**	**200,200.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	200,000.00	300,000.00	300,000.00	300,000.00	0.00
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00
22020206	SEWAGE CHARGES	350,000.00	350,000.00	0.00	400,000.00	400,000.00	400,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**6,400,000.00**	**6,400,000.00**	**1,103,000.00**	**7,200,000.00**	**7,200,000.00**	**7,200,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	503,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020302	BOOKS	1,500,000.00	1,500,000.00	400,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020303	NEWSPAPERS	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	400,000.00	400,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	200,000.00	400,000.00	400,000.00	400,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	700,000.00	700,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**14,200,000.00**	**14,200,000.00**	**393,000.00**	**16,700,000.00**	**16,700,000.00**	**16,700,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	2,000,000.00	2,000,000.00	393,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	7,000,000.00	7,000,000.00	0.00	7,700,000.00	7,700,000.00	7,700,000.00	0.00
220205	**TRAINING - GENERAL**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**0.00**
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**600,000.00**	**600,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	600,000.00	600,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**20,350,000.00**	**717,350,000.00**	**0.00**	**17,100,000.00**	**17,100,000.00**	**17,100,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	700,000.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	800,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	800,000.00	800,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00
22021007	WELFARE PACKAGES	850,000.00	850,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021013	PROMOTION (SERVICE WIDE)	1,000,000.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	4,000,000.00	701,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021022	GOVT. STRATEGIC ACTIVITY	10,000,000.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021025	VERIFICATION EXERCISE EXPENSES	400,000.00	400,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00
23	***CAPITAL EXPENDITURE***	***200,000,000.00***	***200,000,000.00***	***0.00***	***200,000,000.00***	***200,000,000.00***	***200,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**0.00**	**46,000,000.00**	**46,000,000.00**	**46,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**46,000,000.00**	**46,000,000.00**	**46,000,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**200,000,000.00**	**200,000,000.00**	**0.00**	**139,000,000.00**	**139,000,000.00**	**139,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**200,000,000.00**	**200,000,000.00**	**0.00**	**139,000,000.00**	**139,000,000.00**	**139,000,000.00**	**0.00**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000.00	200,000,000.00	0.00	139,000,000.00	139,000,000.00	139,000,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**0.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**0.00**	**0.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**0.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00

026300300100	**COUNCIL FOR ARTS AND CULTURE**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***502,066,179.72***	***502,066,179.72***	***320,197,180.55***	***751,422,961.99***	***751,422,961.99***	***751,422,961.99***	***0.00***
21	***PERSONNEL COST***	***302,066,179.72***	***302,066,179.72***	***221,940,380.55***	***551,422,961.99***	***551,422,961.99***	***551,422,961.99***	***0.00***
2101	**SALARY**	**242,603,426.00**	**242,603,426.00**	**218,915,380.55**	**485,590,401.80**	**485,590,401.80**	**485,590,401.80**	**0.00**
210101	**SALARIES AND WAGES**	**242,603,426.00**	**242,603,426.00**	**218,915,380.55**	**485,590,401.80**	**485,590,401.80**	**485,590,401.80**	**0.00**
21010101	SALARY	242,603,426.00	242,603,426.00	218,915,380.55	485,590,401.80	485,590,401.80	485,590,401.80	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**59,462,753.72**	**59,462,753.72**	**3,025,000.00**	**65,832,560.19**	**65,832,560.19**	**65,832,560.19**	**0.00**
210201	**ALLOWANCES**	**59,462,753.72**	**59,462,753.72**	**3,025,000.00**	**65,832,560.19**	**65,832,560.19**	**65,832,560.19**	**0.00**
21020101	NON REGULAR ALLOWANCES	53,372,753.72	53,372,753.72	0.00	57,552,560.19	57,552,560.19	57,552,560.19	0.00
21020102	MEDICAL ALLOWANCE	6,090,000.00	6,090,000.00	3,025,000.00	8,280,000.00	8,280,000.00	8,280,000.00	0.00
22	***OTHER RECURRENT COSTS***	***200,000,000.00***	***200,000,000.00***	***98,256,800.00***	***200,000,000.00***	***200,000,000.00***	***200,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**200,000,000.00**	**200,000,000.00**	**98,256,800.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**10,000,000.00**	**10,000,000.00**	**1,662,800.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	1,662,800.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**18,000,000.00**	**18,000,000.00**	**4,313,000.00**	**18,000,000.00**	**18,000,000.00**	**18,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	200,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	8,000,000.00	8,000,000.00	4,113,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	5,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**16,000,000.00**	**16,000,000.00**	**400,000.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	6,000,000.00	6,000,000.00	200,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	6,000,000.00	200,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
220205	**TRAINING - GENERAL**	**5,000,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00

220208	**FUEL & LUBRICANTS - GENERAL**	**8,000,000.00**	**8,000,000.00**	**200,000.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	**0.00**
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	8,000,000.00	200,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**143,000,000.00**	**143,000,000.00**	**91,681,000.00**	**144,000,000.00**	**144,000,000.00**	**144,000,000.00**	**0.00**
22021013	PROMOTION (SERVICE WIDE)	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	140,000,000.00	140,000,000.00	91,681,000.00	141,000,000.00	141,000,000.00	141,000,000.00	0.00

026900100100	**MINISTRY OF IJAW NATIONAL AFFAIRS**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***2,337,272,152.84***	***2,868,649,119.08***	***786,262,205.80***	***2,824,298,483.36***	***2,274,298,483.36***	***2,274,298,483.36***	***0.00***
21	***PERSONNEL COST***	***87,272,152.84***	***87,272,152.84***	***56,179,684.00***	***124,298,483.36***	***124,298,483.36***	***124,298,483.36***	***0.00***
2101	**SALARY**	**77,152,915.84**	**77,152,915.84**	**55,132,503.50**	**106,788,595.04**	**106,788,595.04**	**106,788,595.04**	**0.00**
210101	**SALARIES AND WAGES**	**77,152,915.84**	**77,152,915.84**	**55,132,503.50**	**106,788,595.04**	**106,788,595.04**	**106,788,595.04**	**0.00**
21010101	SALARY	77,152,915.84	77,152,915.84	55,132,503.50	106,788,595.04	106,788,595.04	106,788,595.04	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**10,119,237.00**	**10,119,237.00**	**1,047,180.50**	**17,509,888.32**	**17,509,888.32**	**17,509,888.32**	**0.00**
210201	**ALLOWANCES**	**10,119,237.00**	**10,119,237.00**	**1,047,180.50**	**17,509,888.32**	**17,509,888.32**	**17,509,888.32**	**0.00**
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	15,335,527.32	15,335,527.32	15,335,527.32	0.00
21020102	MEDICAL ALLOWANCE	2,204,361.00	2,204,361.00	1,047,180.50	2,174,361.00	2,174,361.00	2,174,361.00	0.00
22	***OTHER RECURRENT COSTS***	***250,000,000.00***	***297,000,000.00***	***154,530,000.00***	***450,000,000.00***	***450,000,000.00***	***450,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**180,000,000.00**	**192,000,000.00**	**110,580,000.00**	**320,000,000.00**	**320,000,000.00**	**320,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**15,500,000.00**	**27,500,000.00**	**0.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	22,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,500,000.00	5,500,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**5,900,000.00**	**5,900,000.00**	**0.00**	**12,600,000.00**	**12,600,000.00**	**12,600,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
22020205	WATER RATES	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
22020206	SEWAGE CHARGES	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**10,100,000.00**	**10,100,000.00**	**1,000,000.00**	**8,100,000.00**	**8,100,000.00**	**8,100,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**24,000,000.00**	**24,000,000.00**	**3,000,000.00**	**17,200,000.00**	**17,200,000.00**	**17,200,000.00**	**0.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,000,000.00	9,000,000.00	2,000,000.00	7,200,000.00	7,200,000.00	7,200,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
220205	**TRAINING - GENERAL**	**10,000,000.00**	**10,000,000.00**	**7,000,000.00**	**7,000,000.00**	**7,000,000.00**	**7,000,000.00**	**0.00**
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**11,000,000.00**	**11,000,000.00**	**0.00**	**14,000,000.00**	**14,000,000.00**	**14,000,000.00**	**0.00**
22020601	SECURITY SERVICES	6,000,000.00	6,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	5,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**3,000,000.00**	**3,000,000.00**	**1,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**300,000.00**	**300,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	300,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**100,200,000.00**	**100,200,000.00**	**98,580,000.00**	**105,100,000.00**	**105,100,000.00**	**105,100,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	2,800,000.00	2,800,000.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	1,000,000.00	12,500,000.00	12,500,000.00	12,500,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	6,580,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	50,000,000.00	50,000,000.00	62,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
22021024	BURIAL LOGISTICS	29,400,000.00	29,400,000.00	29,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**70,000,000.00**	**105,000,000.00**	**43,950,000.00**	**130,000,000.00**	**130,000,000.00**	**130,000,000.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**70,000,000.00**	**105,000,000.00**	**43,950,000.00**	**130,000,000.00**	**130,000,000.00**	**130,000,000.00**	**0.00**
22040109	GRANTS TO COMMUNITIES/NGOs	70,000,000.00	105,000,000.00	43,950,000.00	130,000,000.00	130,000,000.00	130,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***1,000,000,000.00***	***2,485,376,966.24***	***575,552,521.90***	***2,250,000,000.00***	***2,200,000,000.00***	***2,200,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**9,000,000.00**	**109,000,000.00**	**0.00**	**126,000,000.00**	**76,000,000.00**	**76,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**9,000,000.00**	**109,000,000.00**	**0.00**	**126,000,000.00**	**76,000,000.00**	**76,000,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	105,000,000.00	0.00	100,000,000.00	50,000,000.00	50,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	2,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**800,000,000.00**	**2,185,376,966.24**	**518,052,521.90**	**1,873,000,000.00**	**1,873,000,000.00**	**1,873,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**800,000,000.00**	**2,185,376,966.24**	**518,052,521.90**	**1,873,000,000.00**	**1,873,000,000.00**	**1,873,000,000.00**	**0.00**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	800,000,000.00	2,185,376,966.24	518,052,521.90	1,873,000,000.00	1,873,000,000.00	1,873,000,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**155,000,000.00**	**155,000,000.00**	**57,500,000.00**	**205,000,000.00**	**205,000,000.00**	**205,000,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**155,000,000.00**	**155,000,000.00**	**57,500,000.00**	**205,000,000.00**	**205,000,000.00**	**205,000,000.00**	**0.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	150,000,000.00	150,000,000.00	57,500,000.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLA	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**36,000,000.00**	**36,000,000.00**	**0.00**	**46,000,000.00**	**46,000,000.00**	**46,000,000.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**36,000,000.00**	**36,000,000.00**	**0.00**	**46,000,000.00**	**46,000,000.00**	**46,000,000.00**	**0.00**
23050104	ANNIVERSARIES/CELEBRATIONS	25,000,000.00	25,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	11,000,000.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00	0.00

023800100100	**MINISTRY OF BUDGET AND ECONOMIC PLANNING**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***10,754,100,882.60***	***49,232,100,882.60***	***2,342,662,466.35***	***71,830,792,905.76***	***71,830,792,905.76***	***71,830,792,905.76***	***773,715,236.91***
21	***PERSONNEL COST***	***184,854,746.84***	***184,854,746.84***	***121,637,590.18***	***331,443,670.61***	***331,443,670.61***	***331,443,670.61***	***0.00***
2101	**SALARY**	**172,275,509.84**	**172,275,509.84**	**120,145,303.18**	**314,908,971.29**	**314,908,971.29**	**314,908,971.29**	**0.00**
210101	**SALARIES AND WAGES**	**172,275,509.84**	**172,275,509.84**	**120,145,303.18**	**314,908,971.29**	**314,908,971.29**	**314,908,971.29**	**0.00**
21010101	SALARY	172,275,509.84	172,275,509.84	120,145,303.18	314,908,971.29	314,908,971.29	314,908,971.29	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**12,579,237.00**	**12,579,237.00**	**1,492,287.00**	**16,534,699.32**	**16,534,699.32**	**16,534,699.32**	**0.00**
210201	**ALLOWANCES**	**12,579,237.00**	**12,579,237.00**	**1,492,287.00**	**16,534,699.32**	**16,534,699.32**	**16,534,699.32**	**0.00**
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	10,640,338.32	10,640,338.32	10,640,338.32	0.00
21020102	MEDICAL ALLOWANCE	4,664,361.00	4,664,361.00	1,492,287.00	5,894,361.00	5,894,361.00	5,894,361.00	0.00
22	***OTHER RECURRENT COSTS***	***2,983,246,135.76***	***7,957,246,135.76***	***1,837,668,811.17***	***7,146,498,621.09***	***7,146,498,621.09***	***7,146,498,621.09***	***80,000,000.00***
2202	**OVERHEAD COST**	**2,983,246,135.76**	**7,957,246,135.76**	**1,837,668,811.17**	**7,146,498,621.09**	**7,146,498,621.09**	**7,146,498,621.09**	**80,000,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**636,746,135.76**	**1,586,746,135.76**	**326,824,250.00**	**2,194,298,621.09**	**2,194,298,621.09**	**2,194,298,621.09**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	30,000,000.00	12,201,850.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	30,000,000.00	7,015,400.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	576,746,135.76	1,526,746,135.76	307,607,000.00	1,944,298,621.09	1,944,298,621.09	1,944,298,621.09	0.00
220202	**UTILITIES - GENERAL**	**8,000,000.00**	**8,000,000.00**	**3,000,000.00**	**9,000,000.00**	**9,000,000.00**	**9,000,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	3,000,000.00	3,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020206	SEWAGE CHARGES	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	2,000,000.00	2,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**19,500,000.00**	**19,500,000.00**	**2,330,000.00**	**71,000,000.00**	**71,000,000.00**	**71,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	2,330,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
22020303	NEWSPAPERS	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,500,000.00	8,500,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**30,000,000.00**	**30,000,000.00**	**10,570,000.00**	**110,000,000.00**	**110,000,000.00**	**110,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	1,500,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	5,000,000.00	5,000,000.00	1,500,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00	7,570,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00
220205	**TRAINING - GENERAL**	**5,000,000.00**	**5,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**26,000,000.00**	**26,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22020601	SECURITY SERVICES	25,500,000.00	25,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**12,000,000.00**	**12,000,000.00**	**0.00**	**24,000,000.00**	**24,000,000.00**	**24,000,000.00**	**0.00**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**500,000.00**	**500,000.00**	**0.00**	**700,000.00**	**700,000.00**	**700,000.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0.00	700,000.00	700,000.00	700,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**2,245,500,000.00**	**6,269,500,000.00**	**1,494,944,561.17**	**4,725,500,000.00**	**4,725,500,000.00**	**4,725,500,000.00**	**80,000,000.00**
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00

220221001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220221003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220221006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220221007	WELFARE PACKAGES	30,000,000.00	1,004,000,000.00	1,000,000.00	55,000,000.00	55,000,000.00	55,000,000.00	0.00
220221014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	180,000,000.00	180,000,000.00	25,495,000.00	120,000,000.00	120,000,000.00	120,000,000.00	0.00
220221022	GOVT. STRATEGIC ACTIVITY	2,000,000,000.00	5,050,000,000.00	1,468,449,561.17	4,450,000,000.00	4,450,000,000.00	4,450,000,000.00	0.00
220221024	BURIAL LOGISTICS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220221031	MARRIAGE CEREMONY SUPPORT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220221048	NUTRITION ACTIVITIES RECURRENT EXPENSES	20,000,000.00	20,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
23	***CAPITAL EXPENDITURE***	***7,090,000,000.00***	***32,090,000,000.00***	***983,356,065.00***	***64,352,850,614.06***	***64,352,850,614.06***	***64,352,850,614.06***	***693,715,236.91***
2301	**FIXED ASSETS PURCHASED**	**555,000,000.00**	**555,000,000.00**	**13,640,000.00**	**1,075,000,000.00**	**1,075,000,000.00**	**1,075,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**555,000,000.00**	**555,000,000.00**	**13,640,000.00**	**1,075,000,000.00**	**1,075,000,000.00**	**1,075,000,000.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
23010108	PURCHASE OF BUSES	60,000,000.00	60,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	150,000,000.00	150,000,000.00	13,140,000.00	400,000,000.00	400,000,000.00	400,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	100,000,000.00	100,000,000.00	500,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	70,000,000.00	70,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	70,000,000.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
23010118	PURCHASE OF SCANNERS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**6,535,000,000.00**	**31,535,000,000.00**	**969,716,065.00**	**63,277,850,614.06**	**63,277,850,614.06**	**63,277,850,614.06**	**693,715,236.91**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**6,535,000,000.00**	**31,535,000,000.00**	**969,716,065.00**	**63,277,850,614.06**	**63,277,850,614.06**	**63,277,850,614.06**	**693,715,236.91**
23050101	RESEARCH AND DEVELOPMENT	400,000,000.00	400,000,000.00	40,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
23050103	MONITORING AND EVALUATION	1,030,000,000.00	1,030,000,000.00	294,000,000.00	693,715,236.91	693,715,236.91	693,715,236.91	693,715,236.91
23050104	ANNIVERSARIES/CELEBRATIONS	85,000,000.00	85,000,000.00	0.00	85,000,000.00	85,000,000.00	85,000,000.00	0.00
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	5,000,000,000.00	5,000,000,000.00	635,716,065.00	5,002,067,675.00	5,002,067,675.00	5,002,067,675.00	0.00
23050129	CONTINGENCY -CAPITAL	0.00	0.00	0.00	32,447,067,702.15	32,447,067,702.15	32,447,067,702.15	0.00
23050130	PROJECT FACILITATION FUND (PPP)	0.00	25,000,000,000.00	0.00	25,000,000,000.00	25,000,000,000.00	25,000,000,000.00	0.00

023800100200	**PLANNING DEPARTMENT**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***50,000,000.00***	***50,000,000.00***	***4,400,500.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	***10,000,000.00***
22	***OTHER RECURRENT COSTS***	***50,000,000.00***	***50,000,000.00***	***4,400,500.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	***10,000,000.00***
2202	**OVERHEAD COST**	**50,000,000.00**	**50,000,000.00**	**4,400,500.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**10,000,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**8,000,000.00**	**8,000,000.00**	**2,100,500.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	2,100,500.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
22020203	INTERNET ACCESS CHARGES	700,000.00	700,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**7,000,000.00**	**7,000,000.00**	**1,900,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000.00	4,500,000.00	1,900,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020302	BOOKS	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**4,000,000.00**	**4,000,000.00**	**100,000.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	100,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220205	**TRAINING - GENERAL**	**5,000,000.00**	**5,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**0.00**
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**200,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	200,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**0.00**
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**22,500,000.00**	**22,500,000.00**	**100,000.00**	**23,000,000.00**	**23,000,000.00**	**23,000,000.00**	**10,000,000.00**
22021001	REFRESHMENT & MEALS	13,500,000.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00	0.00
22021048	NUTRITION ACTIVITIES RECURRENT EXPENSES	9,000,000.00	9,000,000.00	100,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00

023800200100	**STATE BUREAU OF STATISTICS**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***50,000,000.00***	***50,000,000.00***	***4,770,000.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***50,000,000.00***	***50,000,000.00***	***4,770,000.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**50,000,000.00**	**50,000,000.00**	**4,770,000.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**12,000,000.00**	**12,000,000.00**	**0.00**	**11,500,000.00**	**11,500,000.00**	**11,500,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,500,000.00	10,500,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
220202	**UTILITIES - GENERAL**	**3,860,000.00**	**3,860,000.00**	**600,000.00**	**4,360,000.00**	**4,360,000.00**	**4,360,000.00**	**0.00**
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	400,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	360,000.00	360,000.00	0.00	360,000.00	360,000.00	360,000.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FE	1,000,000.00	1,000,000.00	200,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**14,140,000.00**	**14,140,000.00**	**2,700,000.00**	**7,300,000.00**	**7,300,000.00**	**7,300,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,100,000.00	2,100,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
22020302	BOOKS	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000.00	6,000,000.00	2,700,000.00	800,000.00	800,000.00	800,000.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,600,000.00	4,600,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	940,000.00	940,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**4,000,000.00**	**4,000,000.00**	**200,000.00**	**9,140,000.00**	**9,140,000.00**	**9,140,000.00**	**0.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	200,000.00	1,140,000.00	1,140,000.00	1,140,000.00	0.00
220205	**TRAINING - GENERAL**	**10,000,000.00**	**10,000,000.00**	**0.00**	**11,700,000.00**	**11,700,000.00**	**11,700,000.00**	**0.00**
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	0.00	11,700,000.00	11,700,000.00	11,700,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**3,000,000.00**	**3,000,000.00**	**1,270,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	1,270,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**3,000,000.00**	**3,000,000.00**	**0.00**	**5,500,000.00**	**5,500,000.00**	**5,500,000.00**	**0.00**
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000.00	2,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00

023800300100	**PUBLIC AND PRIVATE PARTNERSHIP OFFICE**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***50,000,000.00***	***50,000,000.00***	***4,745,200.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***50,000,000.00***	***50,000,000.00***	***4,745,200.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**50,000,000.00**	**50,000,000.00**	**4,745,200.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**22,000,000.00**	**22,000,000.00**	**3,645,200.00**	**22,000,000.00**	**22,000,000.00**	**22,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	1,245,200.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	2,400,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**6,000,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**7,000,000.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**7,000,000.00**	**7,000,000.00**	**0.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220205	**TRAINING - GENERAL**	**10,000,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**

22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**5,000,000.00**	**5,000,000.00**	**1,100,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	1,100,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00

023800400100	**STATE CARES CO-ORDINATING UNIT (NG-CARES)**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***4,000,000,000.00***	***4,000,000,000.00***	***108,800,000.00***	***4,000,000,000.00***	***4,000,000,000.00***	***4,000,000,000.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***1,000,000,000.00***	***1,000,000,000.00***	***108,800,000.00***	***1,000,000,000.00***	***1,000,000,000.00***	***1,000,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**1,000,000,000.00**	**1,000,000,000.00**	**108,800,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**145,000,000.00**	**145,000,000.00**	**0.00**	**145,000,000.00**	**145,000,000.00**	**145,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	85,000,000.00	85,000,000.00	0.00	85,000,000.00	85,000,000.00	85,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**8,000,000.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22020202	TELEPHONE CHARGES	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**39,000,000.00**	**39,000,000.00**	**1,800,000.00**	**39,000,000.00**	**39,000,000.00**	**39,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,000,000.00	19,000,000.00	1,800,000.00	19,000,000.00	19,000,000.00	19,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
220205	**TRAINING - GENERAL**	**100,000,000.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**0.00**
22020501	LOCAL TRAINING	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**20,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**34,000,000.00**	**34,000,000.00**	**0.00**	**34,000,000.00**	**34,000,000.00**	**34,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	14,000,000.00	14,000,000.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**5,000,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**649,000,000.00**	**649,000,000.00**	**107,000,000.00**	**649,000,000.00**	**649,000,000.00**	**649,000,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22021007	WELFARE PACKAGES	500,000,000.00	500,000,000.00	107,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9,000,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***3,000,000,000.00***	***3,000,000,000.00***	***0.00***	***3,000,000,000.00***	***3,000,000,000.00***	***3,000,000,000.00***	***0.00***
2302	**CONSTRUCTION / PROVISION**	**3,000,000,000.00**	**3,000,000,000.00**	**0.00**	**3,000,000,000.00**	**3,000,000,000.00**	**3,000,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**3,000,000,000.00**	**3,000,000,000.00**	**0.00**	**3,000,000,000.00**	**3,000,000,000.00**	**3,000,000,000.00**	**0.00**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,000,000,000.00	3,000,000,000.00	0.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	0.00

023800500100	**COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (C**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***2,000,000,000.00***	***2,000,000,000.00***	***983,501,000.00***	***2,000,000,000.00***	***2,000,000,000.00***	***2,000,000,000.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***1,500,000,000.00***	***1,500,000,000.00***	***983,501,000.00***	***1,500,000,000.00***	***1,500,000,000.00***	***1,500,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**180,000,000.00**	**180,000,000.00**	**3,001,000.00**	**180,000,000.00**	**180,000,000.00**	**180,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**10,000,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
22020202	TELEPHONE CHARGES	5,000,000.00	5,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**25,000,000.00**	**25,000,000.00**	**3,001,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	15,000,000.00	3,001,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**45,000,000.00**	**45,000,000.00**	**0.00**	**45,000,000.00**	**45,000,000.00**	**45,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	0.00	0.00	0.00	10,500,000.00	10,500,000.00	10,500,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,500,000.00	10,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	14,500,000.00	14,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	0.00
220205	**TRAINING - GENERAL**	**65,000,000.00**	**65,000,000.00**	**0.00**	**65,000,000.00**	**65,000,000.00**	**65,000,000.00**	**0.00**
22020501	LOCAL TRAINING	65,000,000.00	65,000,000.00	0.00	65,000,000.00	65,000,000.00	65,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**30,000,000.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	20,000,000.00	20,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**5,000,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2304	**GRANTS AND CONTRIBUTIONS GENERAL**	**1,320,000,000.00**	**1,320,000,000.00**	**980,500,000.00**	**1,320,000,000.00**	**1,320,000,000.00**	**1,320,000,000.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**1,320,000,000.00**	**1,320,000,000.00**	**980,500,000.00**	**1,320,000,000.00**	**1,320,000,000.00**	**1,320,000,000.00**	**0.00**
22040109	GRANTS TO COMMUNITIES/NGOs	1,320,000,000.00	1,320,000,000.00	980,500,000.00	1,320,000,000.00	1,320,000,000.00	1,320,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***5,500,000,000.00***	***5,500,000,000.00***	***0.00***	***5,500,000,000.00***	***5,500,000,000.00***	***5,500,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**100,000,000.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**100,000,000.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	20,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	20,000,000.00	20,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	20,000,000.00	20,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010118	PURCHASE OF SCANNERS	20,000,000.00	20,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**4,900,000,000.00**	**4,900,000,000.00**	**0.00**	**4,900,000,000.00**	**4,900,000,000.00**	**4,900,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**4,900,000,000.00**	**4,900,000,000.00**	**0.00**	**4,900,000,000.00**	**4,900,000,000.00**	**4,900,000,000.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	922,500,000.00	922,500,000.00	922,500,000.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	800,000,000.00	800,000,000.00	800,000,000.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	0.00	0.00	0.00	1,527,500,000.00	1,527,500,000.00	1,527,500,000.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	1,650,000,000.00	1,650,000,000.00	1,650,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,900,000,000.00	4,900,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**500,000,000.00**	**500,000,000.00**	**0.00**	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**500,000,000.00**	**500,000,000.00**	**0.00**	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**	**0.00**
23050103	MONITORING AND EVALUATION	500,000,000.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00

023800600100	**FOOD AND NUTRITION DEPARTMENT**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***50,000,000.00***	***50,000,000.00***	***6,274,700.00***	***120,000,000.00***	***120,000,000.00***	***120,000,000.00***	***18,000,000.00***
22	***OTHER RECURRENT COSTS***	***50,000,000.00***	***50,000,000.00***	***6,274,700.00***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***	***18,000,000.00***
2202	**OVERHEAD COST**	**50,000,000.00**	**50,000,000.00**	**6,274,700.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**18,000,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**8,000,000.00**	**8,000,000.00**	**0.00**	**16,000,000.00**	**16,000,000.00**	**16,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00	0.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	700,000.00	700,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**7,000,000.00**	**7,000,000.00**	**2,100,700.00**	**14,000,000.00**	**14,000,000.00**	**14,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000.00	4,500,000.00	1,100,700.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00
22020302	BOOKS	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	1,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**4,000,000.00**	**4,000,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	**0.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220205	**TRAINING - GENERAL**	**5,000,000.00**	**5,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,000,000.00**	**1,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**500,000.00**	**500,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**22,500,000.00**	**22,500,000.00**	**4,174,000.00**	**45,000,000.00**	**45,000,000.00**	**45,000,000.00**	**18,000,000.00**

22021001	REFRESHMENT & MEALS	13,500,000.00	13,500,000.00	4,174,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00	0.00
22021048	NUTRITION ACTIVITIES RECURRENT EXPENSES	9,000,000.00	9,000,000.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00	18,000,000.00
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***0.00***	***20,000,000.00***	***20,000,000.00***	***20,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00

023800700100	**MONITORING AND EVALUATION DEPARTMENT**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***160,000,000.00***	***160,000,000.00***	***17,439,000.00***	***110,000,000.00***	***110,000,000.00***	***110,000,000.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***160,000,000.00***	***160,000,000.00***	***17,439,000.00***	***110,000,000.00***	***110,000,000.00***	***110,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**160,000,000.00**	**160,000,000.00**	**17,439,000.00**	**110,000,000.00**	**110,000,000.00**	**110,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**40,000,000.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**30,660,000.00**	**30,660,000.00**	**6,960,000.00**	**30,660,000.00**	**30,660,000.00**	**30,660,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,660,000.00	4,660,000.00	2,200,000.00	4,660,000.00	4,660,000.00	4,660,000.00	0.00
22020302	BOOKS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,000,000.00	25,000,000.00	4,760,000.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00
220205	**TRAINING - GENERAL**	**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**3,000,000.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**35,840,000.00**	**35,840,000.00**	**10,479,000.00**	**35,840,000.00**	**35,840,000.00**	**35,840,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	34,000,000.00	34,000,000.00	10,479,000.00	34,000,000.00	34,000,000.00	34,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	340,000.00	340,000.00	0.00	340,000.00	340,000.00	340,000.00	0.00

023800800100	**STATE OPERATING COORDINATING UNIT (SOCU)**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***50,000,000.00***	***50,000,000.00***	***6,645,000.00***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***50,000,000.00***	***50,000,000.00***	***6,645,000.00***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**50,000,000.00**	**50,000,000.00**	**6,645,000.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**18,500,000.00**	**18,500,000.00**	**0.00**	**37,000,000.00**	**37,000,000.00**	**37,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	34,000,000.00	34,000,000.00	34,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,500,000.00	18,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**1,400,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**6,200,000.00**	**6,200,000.00**	**1,400,000.00**	**10,600,000.00**	**10,600,000.00**	**10,600,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	3,500,000.00	1,400,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,700,000.00	2,700,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**6,000,000.00**	**6,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	4,500,000.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**16,000,000.00**	**16,000,000.00**	**3,900,000.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**0.00**
22020501	LOCAL TRAINING	16,000,000.00	16,000,000.00	3,900,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**800,000.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	800,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,500,000.00**	**2,500,000.00**	**1,345,000.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	**0.00**
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	2,500,000.00	1,345,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***0.00***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**0.00**
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00

025200100100	**MINISTRY OF WATER RESOURCES**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***1,951,204,283.68***	***1,951,204,283.68***	***171,037,720.26***	***10,542,548,498.80***	***10,542,548,498.80***	***10,542,548,498.80***	***67,350,000.00***
21	***PERSONNEL COST***	***251,204,283.68***	***251,204,283.68***	***163,780,520.26***	***342,548,498.80***	***342,548,498.80***	***342,548,498.80***	***0.00***
2101	**SALARY**	**247,035,561.68**	**231,205,809.68**	**161,988,233.26**	**338,468,498.80**	**338,468,498.80**	**338,468,498.80**	**0.00**
210101	**SALARIES AND WAGES**	**247,035,561.68**	**231,205,809.68**	**161,988,233.26**	**338,468,498.80**	**338,468,498.80**	**338,468,498.80**	**0.00**
21010101	SALARY	247,035,561.68	231,205,809.68	161,988,233.26	338,468,498.80	338,468,498.80	338,468,498.80	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**4,168,722.00**	**19,998,474.00**	**1,792,287.00**	**4,080,000.00**	**4,080,000.00**	**4,080,000.00**	**0.00**
210201	**ALLOWANCES**	**4,168,722.00**	**19,998,474.00**	**1,792,287.00**	**4,080,000.00**	**4,080,000.00**	**4,080,000.00**	**0.00**
22020102	MEDICAL ALLOWANCE	4,168,722.00	19,998,474.00	1,792,287.00	4,080,000.00	4,080,000.00	4,080,000.00	0.00
22	***OTHER RECURRENT COSTS***	***200,000,000.00***	***200,000,000.00***	***7,257,200.00***	***200,000,000.00***	***200,000,000.00***	***200,000,000.00***	***60,350,000.00***
2202	**OVERHEAD COST**	**200,000,000.00**	**200,000,000.00**	**7,257,200.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**60,350,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**60,000,000.00**	**60,000,000.00**	**1,775,200.00**	**36,000,000.00**	**36,000,000.00**	**36,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	406,400.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	1,368,800.00	11,000,000.00	11,000,000.00	11,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**11,800,000.00**	**11,800,000.00**	**1,000,000.00**	**22,000,000.00**	**22,000,000.00**	**22,000,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	10,200,000.00	10,200,000.00	1,000,000.00	14,000,000.00	14,000,000.00	14,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	1,600,000.00	1,600,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**7,000,000.00**	**7,000,000.00**	**0.00**	**11,650,000.00**	**11,650,000.00**	**11,650,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	2,000,000.00	0.00	1,650,000.00	1,650,000.00	1,650,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**54,500,000.00**	**54,500,000.00**	**482,000.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	9,500,000.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	35,000,000.00	35,000,000.00	482,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**20,500,000.00**	**20,500,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020501	LOCAL TRAINING	20,500,000.00	20,500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020704	ENGINEERING SERVICES	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**10,500,000.00**	**10,500,000.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020803	PLANT / GENERATOR FUEL COST	10,500,000.00	10,500,000.00	2,000,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**31,700,000.00**	**31,700,000.00**	**1,000,000.00**	**110,350,000.00**	**110,350,000.00**	**110,350,000.00**	**60,350,000.00**
22021007	WELFARE PACKAGES	10,400,000.00	10,400,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,600,000.00	6,600,000.00	0.00	0.00	0.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	4,700,000.00	4,700,000.00	0.00	0.00	0.00	0.00	0.00
22021048	NUTRITION ACTIVITIES RECURRENT EXPENSES	5,000,000.00	5,000,000.00	0.00	60,350,000.00	60,350,000.00	60,350,000.00	60,350,000.00
22021050	CLIMATE CHANGE ACTIVITIES RECURRENT EXPENSES	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***1,500,000,000.00***	***1,500,000,000.00***	***0.00***	***10,000,000,000.00***	***10,000,000,000.00***	***10,000,000,000.00***	***7,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**0.00**	**73,000,000.00**	**73,000,000.00**	**73,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**73,000,000.00**	**73,000,000.00**	**73,000,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**1,000,000,000.00**	**1,000,000,000.00**	**0.00**	**8,290,000,000.00**	**8,290,000,000.00**	**8,290,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**1,000,000,000.00**	**1,000,000,000.00**	**0.00**	**8,290,000,000.00**	**8,290,000,000.00**	**8,290,000,000.00**	**0.00**
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,000,000,000.00	1,000,000,000.00	0.00	8,290,000,000.00	8,290,000,000.00	8,290,000,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**450,000,000.00**	**450,000,000.00**	**0.00**	**1,600,000,000.00**	**1,600,000,000.00**	**1,600,000,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**450,000,000.00**	**450,000,000.00**	**0.00**	**1,600,000,000.00**	**1,600,000,000.00**	**1,600,000,000.00**	**0.00**
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	450,000,000.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITI	0.00	0.00	0.00	1,600,000,000.00	1,600,000,000.00	1,600,000,000.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**50,000,000.00**	**50,000,000.00**	**0.00**	**37,000,000.00**	**37,000,000.00**	**37,000,000.00**	**7,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**50,000,000.00**	**50,000,000.00**	**0.00**	**37,000,000.00**	**37,000,000.00**	**37,000,000.00**	**7,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23050103	MONITORING AND EVALUATION	50,000,000.00	50,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00

025200200100	**BAYELSA STATE WATER BOARD**							

Code	Description	2025 Original Budget	2025 Revised Budget	Variance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	*EXPENDITURES*	*184,551,903.00*	*214,551,903.00*	*52,536,674.84*	*356,249,263.57*	*356,249,263.57*	*356,249,263.57*	*0.00*
21	*PERSONNEL COST*	*34,551,903.00*	*64,551,903.00*	*44,214,674.84*	*206,249,263.57*	*206,249,263.57*	*206,249,263.57*	*0.00*
2101	**SALARY**	**32,851,903.00**	**62,851,903.00**	**43,119,674.84**	**180,016,173.60**	**180,016,173.60**	**180,016,173.60**	**0.00**
210101	**SALARIES AND WAGES**	**32,851,903.00**	**62,851,903.00**	**43,119,674.84**	**180,016,173.60**	**180,016,173.60**	**180,016,173.60**	**0.00**
21010101	SALARY	32,851,903.00	62,851,903.00	43,119,674.84	180,016,173.60	180,016,173.60	180,016,173.60	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,700,000.00**	**1,700,000.00**	**1,095,000.00**	**26,233,089.97**	**26,233,089.97**	**26,233,089.97**	**0.00**
210201	**ALLOWANCES**	**1,700,000.00**	**1,700,000.00**	**1,095,000.00**	**26,233,089.97**	**26,233,089.97**	**26,233,089.97**	**0.00**
21020101	NON REGULAR ALLOWANCES	380,000.00	380,000.00	0.00	24,073,089.97	24,073,089.97	24,073,089.97	0.00
21020102	MEDICAL ALLOWANCE	1,320,000.00	1,320,000.00	1,095,000.00	2,160,000.00	2,160,000.00	2,160,000.00	0.00
22	*OTHER RECURRENT COSTS*	*150,000,000.00*	*150,000,000.00*	*8,322,000.00*	*150,000,000.00*	*150,000,000.00*	*150,000,000.00*	*0.00*
2202	**OVERHEAD COST**	**150,000,000.00**	**150,000,000.00**	**8,322,000.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**25,000,000.00**	**25,000,000.00**	**4,140,000.00**	**25,000,000.00**	**25,000,000.00**	**25,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	4,140,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**6,500,000.00**	**6,500,000.00**	**1,300,000.00**	**6,500,000.00**	**6,500,000.00**	**6,500,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	1,300,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**7,000,000.00**	**7,000,000.00**	**850,000.00**	**8,500,000.00**	**8,500,000.00**	**8,500,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	650,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020302	BOOKS	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	200,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**55,500,000.00**	**55,500,000.00**	**710,000.00**	**55,000,000.00**	**55,000,000.00**	**55,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	8,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	710,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL O	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	17,500,000.00	17,500,000.00	0.00	17,000,000.00	17,000,000.00	17,000,000.00	0.00
220205	**TRAINING - GENERAL**	**15,000,000.00**	**15,000,000.00**	**0.00**	**14,000,000.00**	**14,000,000.00**	**14,000,000.00**	**0.00**
22020501	LOCAL TRAINING	15,000,000.00	15,000,000.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**5,000,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**10,000,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
22020704	ENGINEERING SERVICES	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**10,000,000.00**	**10,000,000.00**	**1,322,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	1,322,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**16,000,000.00**	**16,000,000.00**	**0.00**	**16,000,000.00**	**16,000,000.00**	**16,000,000.00**	**0.00**
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021024	BURIAL LOGISTICS	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00

027000100100	MINISTRY OF MARINE AND BLUE ECONOMY							
Code	Description	2025 Original Budget	2025 Revised Budget	Variance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	*EXPENDITURES*	*3,130,799,278.00*	*3,509,487,592.50*	*2,943,863,807.42*	*3,265,818,861.07*	*3,265,818,861.07*	*3,265,818,861.07*	*0.00*
21	*PERSONNEL COST*	*30,799,278.00*	*40,799,278.00*	*32,001,155.17*	*165,818,861.07*	*165,818,861.07*	*165,818,861.07*	*0.00*
2101	**SALARY**	**30,139,278.00**	**40,139,278.00**	**31,607,564.92**	**148,102,520.79**	**148,102,520.79**	**148,102,520.79**	**0.00**
210101	**SALARIES AND WAGES**	**30,139,278.00**	**40,139,278.00**	**31,607,564.92**	**148,102,520.79**	**148,102,520.79**	**148,102,520.79**	**0.00**
21010101	SALARY	30,139,278.00	40,139,278.00	31,607,564.92	148,102,520.79	148,102,520.79	148,102,520.79	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**660,000.00**	**660,000.00**	**593,590.25**	**17,716,340.28**	**17,716,340.28**	**17,716,340.28**	**0.00**
210201	**ALLOWANCES**	**660,000.00**	**660,000.00**	**593,590.25**	**17,716,340.28**	**17,716,340.28**	**17,716,340.28**	**0.00**
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	15,121,979.28	15,121,979.28	15,121,979.28	0.00
21020102	MEDICAL ALLOWANCE	660,000.00	660,000.00	593,590.25	2,594,361.00	2,594,361.00	2,594,361.00	0.00
22	*OTHER RECURRENT COSTS*	*100,000,000.00*	*500,000,000.00*	*142,253,220.00*	*100,000,000.00*	*100,000,000.00*	*100,000,000.00*	*0.00*
2202	**OVERHEAD COST**	**100,000,000.00**	**500,000,000.00**	**142,253,220.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**25,000,000.00**	**195,000,000.00**	**113,473,220.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	30,000,000.00	10,413,220.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	45,000,000.00	12,060,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	120,000,000.00	91,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**3,800,000.00**	**3,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	0.00	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	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FE	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**6,200,000.00**	**21,200,000.00**	**1,200,000.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	19,000,000.00	1,200,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22020303	NEWSPAPERS	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**11,000,000.00**	**159,000,000.00**	**5,400,000.00**	**24,000,000.00**	**24,000,000.00**	**24,000,000.00**	**0.00**
22020406	OTHER MAINTENANCE SERVICES	9,000,000.00	157,000,000.00	3,900,000.00	24,000,000.00	24,000,000.00	24,000,000.00	0.00
22020408	MAINTENANCE OF SEA BOATS	2,000,000.00	2,000,000.00	1,500,000.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**5,000,000.00**	**22,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020501	LOCAL TRAINING	5,000,000.00	22,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**2,500,000.00**	**22,500,000.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	1,500,000.00	21,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**4,500,000.00**	**4,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,000,000.00**	**1,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020805	SEA BOAT FUEL COST	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**40,000,000.00**	**70,000,000.00**	**20,680,000.00**	**32,000,000.00**	**32,000,000.00**	**32,000,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	1,500,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	30,000,000.00	60,000,000.00	19,180,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23	*CAPITAL EXPENDITURE*	*3,000,000,000.00*	*4,968,688,283.50*	*2,769,409,432.25*	*3,000,000,000.00*	*3,000,000,000.00*	*3,000,000,000.00*	*0.00*
2301	**FIXED ASSETS PURCHASED**	**234,000,000.00**	**794,000,000.00**	**148,200,000.00**	**290,000,000.00**	**290,000,000.00**	**290,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**234,000,000.00**	**794,000,000.00**	**148,200,000.00**	**290,000,000.00**	**290,000,000.00**	**290,000,000.00**	**0.00**
23010109	PURCHASE OF SEA BOATS	100,000,000.00	600,000,000.00	79,500,000.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	50,000,000.00	15,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	15,000,000.00	15,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,500,000.00	3,500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	50,000,000.00	50,000,000.00	43,700,000.00	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	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000.00	45,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010134	PURCHASE OF DIVING EQUIPMENT	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**1,606,000,000.00**	**1,606,000,000.00**	**1,585,941,873.25**	**1,460,000,000.00**	**1,460,000,000.00**	**1,460,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**1,606,000,000.00**	**1,606,000,000.00**	**1,585,941,873.25**	**1,460,000,000.00**	**1,460,000,000.00**	**1,460,000,000.00**	**0.00**
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	0.00	0.00	650,000,000.00	650,000,000.00	650,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,596,000,000.00	1,596,000,000.00	1,585,941,873.25	800,000,000.00	800,000,000.00	800,000,000.00	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF W	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**610,000,000.00**	**1,438,688,283.50**	**558,371,500.00**	**810,000,000.00**	**810,000,000.00**	**810,000,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**610,000,000.00**	**1,438,688,283.50**	**558,371,500.00**	**810,000,000.00**	**810,000,000.00**	**810,000,000.00**	**0.00**
23030115	REHABILITATION / REPAIRS - WATER-WAY	575,000,000.00	1,353,688,283.50	556,220,000.00	800,000,000.00	800,000,000.00	800,000,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLA	25,000,000.00	25,000,000.00	2,151,500.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**195,000,000.00**	**195,000,000.00**	**153,746,059.00**	**0.00**	**0.00**	**0.00**	**0.00**

230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**195,000,000.00**	**195,000,000.00**	**153,746,059.00**	**0.00**	**0.00**	**0.00**	**0.00**
23040101	TREE PLANTING	40,000,000.00	40,000,000.00	37,000,000.00	0.00	0.00	0.00	0.00
23040102	EROSION & FLOOD CONTROL	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23040103	WILDLIFE CONSERVATION	15,000,000.00	15,000,000.00	446,059.00	0.00	0.00	0.00	0.00
23040105	WATER POLLUTION PREVENTION & CONTROL	120,000,000.00	120,000,000.00	116,300,000.00	0.00	0.00	0.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**355,000,000.00**	**935,000,000.00**	**323,150,000.00**	**440,000,000.00**	**440,000,000.00**	**440,000,000.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**355,000,000.00**	**935,000,000.00**	**323,150,000.00**	**440,000,000.00**	**440,000,000.00**	**440,000,000.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	280,000,000.00	860,000,000.00	270,000,000.00	420,000,000.00	420,000,000.00	420,000,000.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	45,000,000.00	45,000,000.00	37,500,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	20,000,000.00	20,000,000.00	15,650,000.00	0.00	0.00	0.00	0.00

027000200100	**BAYELSA MARITIME ACADEMY**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**hance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***5,000,000.00***	***5,000,000.00***	***530,000.00***	***5,000,000.00***	***5,000,000.00***	***5,000,000.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***5,000,000.00***	***5,000,000.00***	***530,000.00***	***5,000,000.00***	***5,000,000.00***	***5,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**5,000,000.00**	**5,000,000.00**	**530,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**3,000,000.00**	**3,000,000.00**	**530,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	530,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220205	**TRAINING - GENERAL**	**2,000,000.00**	**2,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00

026000100100	**MINISTRY OF LANDS AND SURVEY**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**hance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***3,766,559,650.84***	***6,243,238,419.81***	***4,029,304,311.05***	***4,359,215,238.71***	***4,359,215,238.71***	***4,359,215,238.71***	***0.00***
21	***PERSONNEL COST***	***166,559,650.84***	***166,559,650.84***	***103,151,178.93***	***259,215,238.71***	***259,215,238.71***	***259,215,238.71***	***0.00***
2101	**SALARY**	**154,580,413.84**	**154,580,413.84**	**101,752,285.43**	**244,360,539.39**	**244,360,539.39**	**244,360,539.39**	**0.00**
210101	**SALARIES AND WAGES**	**154,580,413.84**	**154,580,413.84**	**101,752,285.43**	**244,360,539.39**	**244,360,539.39**	**244,360,539.39**	**0.00**
21010101	SALARY	154,580,413.84	154,580,413.84	101,752,285.43	244,360,539.39	244,360,539.39	244,360,539.39	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**11,979,237.00**	**11,979,237.00**	**1,398,893.50**	**14,854,699.32**	**14,854,699.32**	**14,854,699.32**	**0.00**
210201	**ALLOWANCES**	**11,979,237.00**	**11,979,237.00**	**1,398,893.50**	**14,854,699.32**	**14,854,699.32**	**14,854,699.32**	**0.00**
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	10,640,338.32	10,640,338.32	10,640,338.32	0.00
21020102	MEDICAL ALLOWANCE	4,064,361.00	4,064,361.00	1,398,893.50	4,214,361.00	4,214,361.00	4,214,361.00	0.00
22	***OTHER RECURRENT COSTS***	***100,000,000.00***	***100,000,000.00***	***24,675,400.00***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**100,000,000.00**	**100,000,000.00**	**24,675,400.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**45,000,000.00**	**45,000,000.00**	**16,353,400.00**	**45,000,000.00**	**45,000,000.00**	**45,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	15,000,000.00	9,063,400.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	30,000,000.00	7,290,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020205	WATER RATES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020206	SEWAGE CHARGES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**8,000,000.00**	**8,000,000.00**	**4,100,000.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	7,000,000.00	4,100,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**22,000,000.00**	**22,000,000.00**	**3,000,000.00**	**22,000,000.00**	**22,000,000.00**	**22,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	5,000,000.00	5,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	9,000,000.00	9,000,000.00	1,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00
220205	**TRAINING - GENERAL**	**5,000,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020601	SECURITY SERVICES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**4,000,000.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**
22020709	TOWN PLANNING SERVICES	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**10,000,000.00**	**10,000,000.00**	**1,222,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	10,000,000.00	1,222,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**4,000,000.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22021024	BURIAL LOGISTICS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***3,500,000,000.00***	***5,976,678,768.97***	***3,901,477,732.12***	***4,000,000,000.00***	***4,000,000,000.00***	***4,000,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**1,880,847,662.50**	**4,357,526,431.47**	**2,344,281,840.00**	**2,700,000,000.00**	**2,700,000,000.00**	**2,700,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**1,880,847,662.50**	**4,357,526,431.47**	**2,344,281,840.00**	**2,700,000,000.00**	**2,700,000,000.00**	**2,700,000,000.00**	**0.00**
23010101	PURCHASE / ACQUISITION OF LAND	1,880,847,662.50	4,357,526,431.47	2,344,281,840.00	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00	0.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**1,589,152,337.50**	**1,589,152,337.50**	**1,557,195,892.12**	**1,070,000,000.00**	**1,070,000,000.00**	**1,070,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**1,589,152,337.50**	**1,589,152,337.50**	**1,557,195,892.12**	**1,070,000,000.00**	**1,070,000,000.00**	**1,070,000,000.00**	**0.00**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDI	1,589,152,337.50	1,589,152,337.50	1,557,195,892.12	1,070,000,000.00	1,070,000,000.00	1,070,000,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**30,000,000.00**	**30,000,000.00**	**0.00**	**230,000,000.00**	**230,000,000.00**	**230,000,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**30,000,000.00**	**30,000,000.00**	**0.00**	**230,000,000.00**	**230,000,000.00**	**230,000,000.00**	**0.00**
23030103	REHABILITATION / REPAIRS - HOUSING	30,000,000.00	30,000,000.00	0.00	230,000,000.00	230,000,000.00	230,000,000.00	0.00

026000200100	**OFFICE OF THE SURVEYOR-GENERAL**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**hance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***280,904,813.00***	***680,904,813.00***	***447,005,725.87***	***783,257,671.55***	***783,257,671.55***	***783,257,671.55***	***0.00***
21	***PERSONNEL COST***	***80,904,813.00***	***80,904,813.00***	***55,851,225.87***	***183,257,671.55***	***183,257,671.55***	***183,257,671.55***	***0.00***
2101	**SALARY**	**78,838,813.00**	**78,838,813.00**	**54,878,725.87**	**180,317,671.55**	**180,317,671.55**	**180,317,671.55**	**0.00**
210101	**SALARIES AND WAGES**	**78,838,813.00**	**78,838,813.00**	**54,878,725.87**	**180,317,671.55**	**180,317,671.55**	**180,317,671.55**	**0.00**
21010101	SALARY	78,838,813.00	78,838,813.00	54,878,725.87	180,317,671.55	180,317,671.55	180,317,671.55	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,070,000.00**	**2,070,000.00**	**972,500.00**	**2,940,000.00**	**2,940,000.00**	**2,940,000.00**	**0.00**
210201	**ALLOWANCES**	**2,070,000.00**	**2,070,000.00**	**972,500.00**	**2,940,000.00**	**2,940,000.00**	**2,940,000.00**	**0.00**
21020102	MEDICAL ALLOWANCE	2,070,000.00	2,070,000.00	972,500.00	2,940,000.00	2,940,000.00	2,940,000.00	0.00
22	***OTHER RECURRENT COSTS***	***100,000,000.00***	***100,000,000.00***	***80,134,000.00***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**100,000,000.00**	**100,000,000.00**	**80,134,000.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**8,000,000.00**	**8,000,000.00**	**6,134,000.00**	**13,000,000.00**	**13,000,000.00**	**13,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	4,134,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**200,000.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**8,500,000.00**	**8,500,000.00**	**400,000.00**	**8,500,000.00**	**8,500,000.00**	**8,500,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	200,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	200,000.00	500,000.00	500,000.00	500,000.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**20,000,000.00**	**20,000,000.00**	**16,000,000.00**	**22,500,000.00**	**22,500,000.00**	**22,500,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	500,000.00	500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	4,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220205	**TRAINING - GENERAL**	**5,000,000.00**	**5,000,000.00**	**4,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	4,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**11,350,000.00**	**11,350,000.00**	**10,200,000.00**	**2,100,000.00**	**2,100,000.00**	**2,100,000.00**	**0.00**
22020601	SECURITY SERVICES	10,100,000.00	10,100,000.00	10,000,000.00	100,000.00	100,000.00	100,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,250,000.00	1,250,000.00	200,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**44,500,000.00**	**44,500,000.00**	**43,400,000.00**	**44,500,000.00**	**44,500,000.00**	**44,500,000.00**	**0.00**
22020703	LEGAL SERVICES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020706	SURVEYING SERVICES	44,000,000.00	44,000,000.00	43,400,000.00	44,000,000.00	44,000,000.00	44,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**700,000.00**	**700,000.00**	**0.00**	**700,000.00**	**700,000.00**	**700,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00
22020805	SEA BOAT FUEL COST	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**50,000.00**	**50,000.00**	**0.00**	**50,000.00**	**50,000.00**	**50,000.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,700,000.00**	**1,700,000.00**	**0.00**	**3,650,000.00**	**3,650,000.00**	**3,650,000.00**	**0.00**
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	700,000.00	700,000.00	0.00	3,650,000.00	3,650,000.00	3,650,000.00	0.00
23	***CAPITAL EXPENDITURE***	***100,000,000.00***	***500,000,000.00***	***51,060,000.00***	***500,000,000.00***	***500,000,000.00***	***500,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**19,500,000.00**	**414,500,000.00**	**20,000,000.00**	**330,000,000.00**	**330,000,000.00**	**330,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**19,500,000.00**	**414,500,000.00**	**20,000,000.00**	**330,000,000.00**	**330,000,000.00**	**330,000,000.00**	**0.00**

23010105	PURCHASE OF MOTOR VEHICLES	0.00	170,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	1,500,000.00	1,500,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	10,000,000.00	232,000,000.00	20,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**70,500,000.00**	**70,500,000.00**	**31,060,000.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**70,500,000.00**	**70,500,000.00**	**31,060,000.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	**0.00**
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF W	70,500,000.00	70,500,000.00	31,060,000.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**10,000,000.00**	**15,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**10,000,000.00**	**15,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00

026000300100	**PHYSICAL PLANNING & DEVELOPMENT BOARD**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***951,064,390.00***	***1,046,064,390.00***	***127,954,377.49***	***1,050,439,610.60***	***1,050,439,610.60***	***1,050,439,610.60***	***0.00***
21	***PERSONNEL COST***	***101,064,390.00***	***101,064,390.00***	***65,719,577.49***	***150,439,610.60***	***150,439,610.60***	***150,439,610.60***	***0.00***
2101	**SALARY**	**98,784,390.00**	**98,784,390.00**	**64,709,577.49**	**148,369,610.60**	**148,369,610.60**	**148,369,610.60**	**0.00**
210101	**SALARIES AND WAGES**	**98,784,390.00**	**98,784,390.00**	**64,709,577.49**	**148,369,610.60**	**148,369,610.60**	**148,369,610.60**	**0.00**
21010101	SALARY	98,784,390.00	98,784,390.00	64,709,577.49	148,369,610.60	148,369,610.60	148,369,610.60	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,280,000.00**	**2,280,000.00**	**1,010,000.00**	**2,070,000.00**	**2,070,000.00**	**2,070,000.00**	**0.00**
210201	**ALLOWANCES**	**2,280,000.00**	**2,280,000.00**	**1,010,000.00**	**2,070,000.00**	**2,070,000.00**	**2,070,000.00**	**0.00**
21020102	MEDICAL ALLOWANCE	2,280,000.00	2,280,000.00	1,010,000.00	2,070,000.00	2,070,000.00	2,070,000.00	0.00
22	***OTHER RECURRENT COSTS***	***50,000,000.00***	***145,000,000.00***	***27,060,500.00***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**50,000,000.00**	**145,000,000.00**	**27,060,500.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**3,000,000.00**	**13,000,000.00**	**1,750,000.00**	**12,000,000.00**	**12,000,000.00**	**12,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	11,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	1,750,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	800,000.00	800,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**1,500,000.00**	**1,500,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020302	BOOKS	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**2,000,000.00**	**17,000,000.00**	**4,835,000.00**	**13,000,000.00**	**13,000,000.00**	**13,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	500,000.00	10,500,000.00	4,835,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	500,000.00	5,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220205	**TRAINING - GENERAL**	**1,000,000.00**	**6,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020501	LOCAL TRAINING	1,000,000.00	6,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**1,500,000.00**	**1,500,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**29,500,000.00**	**49,500,000.00**	**20,475,500.00**	**35,000,000.00**	**35,000,000.00**	**35,000,000.00**	**0.00**
22020701	FINANCIAL CONSULTING	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020703	LEGAL SERVICES	1,000,000.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020705	ARCHITECTURAL SERVICES	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
22020709	TOWN PLANNING SERVICES	25,000,000.00	45,000,000.00	20,475,500.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**8,500,000.00**	**53,500,000.00**	**0.00**	**23,000,000.00**	**23,000,000.00**	**23,000,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22021029	DEMOLITION EXERCISE EXPENSES	5,000,000.00	50,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***800,000,000.00***	***800,000,000.00***	***35,174,300.00***	***800,000,000.00***	***800,000,000.00***	***800,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**255,500,000.00**	**255,500,000.00**	**0.00**	**255,500,000.00**	**255,500,000.00**	**255,500,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**255,500,000.00**	**255,500,000.00**	**0.00**	**255,500,000.00**	**255,500,000.00**	**255,500,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	70,000,000.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**50,000,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**50,000,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF W	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**80,000,000.00**	**80,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**80,000,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**80,000,000.00**	**80,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**80,000,000.00**	**0.00**
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLA	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**50,000,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**50,000,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
23040101	TREE PLANTING	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**364,500,000.00**	**364,500,000.00**	**35,174,300.00**	**364,500,000.00**	**364,500,000.00**	**364,500,000.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**364,500,000.00**	**364,500,000.00**	**35,174,300.00**	**364,500,000.00**	**364,500,000.00**	**364,500,000.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	250,000,000.00	250,000,000.00	35,174,300.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	80,000,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	0.00
23050103	MONITORING AND EVALUATION	34,500,000.00	34,500,000.00	0.00	34,500,000.00	34,500,000.00	34,500,000.00	0.00

026000400100	**NEW YENAGOA CITY DEVELOPMENT AGENCY**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***230,000,000.00***	***230,000,000.00***	***9,514,800.00***	***230,000,000.00***	***230,000,000.00***	***230,000,000.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***80,000,000.00***	***80,000,000.00***	***7,134,800.00***	***80,000,000.00***	***80,000,000.00***	***80,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**80,000,000.00**	**80,000,000.00**	**7,134,800.00**	**80,000,000.00**	**80,000,000.00**	**80,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**5,000,000.00**	**5,000,000.00**	**1,734,800.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	**0.00**
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	5,000,000.00	5,000,000.00	1,734,800.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**15,000,000.00**	**15,000,000.00**	**200,000.00**	**13,000,000.00**	**13,000,000.00**	**13,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	6,000,000.00	200,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	9,000,000.00	9,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**12,500,000.00**	**12,500,000.00**	**200,000.00**	**11,500,000.00**	**11,500,000.00**	**11,500,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	200,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	4,500,000.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	0.00
220205	**TRAINING - GENERAL**	**5,000,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**1,500,000.00**	**1,500,000.00**	**200,000.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**0.00**
22020601	SECURITY SERVICES	1,500,000.00	1,500,000.00	200,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**41,000,000.00**	**41,000,000.00**	**4,800,000.00**	**39,000,000.00**	**39,000,000.00**	**39,000,000.00**	**0.00**
22020703	LEGAL SERVICES	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020706	SURVEYING SERVICES	9,000,000.00	9,000,000.00	4,800,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22020709	TOWN PLANNING SERVICES	10,000,000.00	10,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***150,000,000.00***	***150,000,000.00***	***2,380,000.00***	***150,000,000.00***	***150,000,000.00***	***150,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**2,000,000.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**2,000,000.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010140	PURCHASE OF OFFICE EQUIPMENT	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**148,000,000.00**	**148,000,000.00**	**2,380,000.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**148,000,000.00**	**148,000,000.00**	**2,380,000.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	140,000,000.00	140,000,000.00	0.00	140,000,000.00	140,000,000.00	140,000,000.00	0.00
23020128	LAND RECLAMATION	8,000,000.00	8,000,000.00	2,380,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00

026000500100	**BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTE**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**

Code	Description	2025 Original Budget	2025 Revised Budget	Variance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	*EXPENDITURES*	*241,977,337.00*	*241,977,337.00*	*53,229,175.92*	*261,052,055.00*	*261,052,055.00*	*261,052,055.00*	*0.00*
21	*PERSONNEL COST*	*41,977,337.00*	*41,977,337.00*	*31,691,969.92*	*61,052,055.00*	*61,052,055.00*	*61,052,055.00*	*0.00*
2101	**SALARY**	**41,047,337.00**	**41,047,337.00**	**31,236,969.92**	**60,182,055.00**	**60,182,055.00**	**60,182,055.00**	**0.00**
210101	**SALARIES AND WAGES**	**41,047,337.00**	**41,047,337.00**	**31,236,969.92**	**60,182,055.00**	**60,182,055.00**	**60,182,055.00**	**0.00**
21010101	SALARY	41,047,337.00	41,047,337.00	31,236,969.92	60,182,055.00	60,182,055.00	60,182,055.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**930,000.00**	**930,000.00**	**455,000.00**	**870,000.00**	**870,000.00**	**870,000.00**	**0.00**
210201	**ALLOWANCES**	**930,000.00**	**930,000.00**	**455,000.00**	**870,000.00**	**870,000.00**	**870,000.00**	**0.00**
21020102	MEDICAL ALLOWANCE	930,000.00	930,000.00	455,000.00	870,000.00	870,000.00	870,000.00	0.00
22	*OTHER RECURRENT COSTS*	*150,000,000.00*	*150,000,000.00*	*9,828,150.00*	*150,000,000.00*	*150,000,000.00*	*150,000,000.00*	*0.00*
2202	**OVERHEAD COST**	**150,000,000.00**	**150,000,000.00**	**9,828,150.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**6,000,000.00**	**6,000,000.00**	**3,309,150.00**	**9,000,000.00**	**9,000,000.00**	**9,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	2,791,150.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	518,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**9,250,000.00**	**9,250,000.00**	**2,500,000.00**	**9,450,000.00**	**9,450,000.00**	**9,450,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	400,000.00	400,000.00	0.00	600,000.00	600,000.00	600,000.00	0.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	0.00
22020203	INTERNET ACCESS CHARGES	3,500,000.00	3,500,000.00	2,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FE	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,700,000.00**	**3,700,000.00**	**819,000.00**	**5,100,000.00**	**5,100,000.00**	**5,100,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	819,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**3,195,000.00**	**3,195,000.00**	**500,000.00**	**7,900,000.00**	**7,900,000.00**	**7,900,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	600,000.00	600,000.00	500,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	695,000.00	695,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	100,000.00	0.00	4,100,000.00	4,100,000.00	4,100,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**	**480,000.00**	**0.00**
22020601	SECURITY SERVICES	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	380,000.00	380,000.00	0.00	380,000.00	380,000.00	380,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**112,300,000.00**	**112,300,000.00**	**2,200,000.00**	**102,030,000.00**	**102,030,000.00**	**102,030,000.00**	**0.00**
22020702	INFORMATION TECHNOLOGY CONSULTING	110,500,000.00	110,500,000.00	2,200,000.00	100,430,000.00	100,430,000.00	100,430,000.00	0.00
22020703	LEGAL SERVICES	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00
22020706	SURVEYING SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020709	TOWN PLANNING SERVICES	500,000.00	500,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,750,000.00**	**2,750,000.00**	**500,000.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	750,000.00	750,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	500,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**65,000.00**	**65,000.00**	**0.00**	**80,000.00**	**80,000.00**	**80,000.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	65,000.00	65,000.00	0.00	80,000.00	80,000.00	80,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**12,260,000.00**	**12,260,000.00**	**0.00**	**12,960,000.00**	**12,960,000.00**	**12,960,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	4,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	700,000.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	60,000.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00
22021007	WELFARE PACKAGES	4,000,000.00	4,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000.00	300,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
22021024	BURIAL LOGISTICS	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22021025	VERIFICATION EXERCISE EXPENSES	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
22021031	MARRIAGE CEREMONY SUPPORT	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22021038	CHRISTMAS DECORATION	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
23	*CAPITAL EXPENDITURE*	*50,000,000.00*	*50,000,000.00*	*12,210,000.00*	*50,000,000.00*	*50,000,000.00*	*50,000,000.00*	*0.00*
2301	**FIXED ASSETS PURCHASED**	**50,000,000.00**	**50,000,000.00**	**12,210,000.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**50,000,000.00**	**50,000,000.00**	**12,210,000.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	7,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
23010118	PURCHASE OF SCANNERS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	30,000,000.00	30,000,000.00	12,210,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00

026000600100	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTH							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**Variance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	*EXPENDITURES*	*11,134,494,849.00*	*11,134,494,849.00*	*1,785,012,809.49*	*11,152,616,140.00*	*11,152,616,140.00*	*11,152,616,140.00*	*0.00*
21	*PERSONNEL COST*	*34,494,849.00*	*34,494,849.00*	*23,862,809.49*	*52,616,140.00*	*52,616,140.00*	*52,616,140.00*	*0.00*
2101	**SALARY**	**33,684,849.00**	**33,684,849.00**	**23,462,809.49**	**51,836,140.00**	**51,836,140.00**	**51,836,140.00**	**0.00**
210101	**SALARIES AND WAGES**	**33,684,849.00**	**33,684,849.00**	**23,462,809.49**	**51,836,140.00**	**51,836,140.00**	**51,836,140.00**	**0.00**
21010101	SALARY	33,684,849.00	33,684,849.00	23,462,809.49	51,836,140.00	51,836,140.00	51,836,140.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**810,000.00**	**810,000.00**	**400,000.00**	**780,000.00**	**780,000.00**	**780,000.00**	**0.00**
210201	**ALLOWANCES**	**810,000.00**	**810,000.00**	**400,000.00**	**780,000.00**	**780,000.00**	**780,000.00**	**0.00**
21020102	MEDICAL ALLOWANCE	810,000.00	810,000.00	400,000.00	780,000.00	780,000.00	780,000.00	0.00
22	*OTHER RECURRENT COSTS*	*100,000,000.00*	*100,000,000.00*	*8,550,000.00*	*100,000,000.00*	*100,000,000.00*	*100,000,000.00*	*0.00*
2202	**OVERHEAD COST**	**100,000,000.00**	**100,000,000.00**	**8,550,000.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**50,000,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**5,500,000.00**	**5,500,000.00**	**1,000,000.00**	**5,500,000.00**	**5,500,000.00**	**5,500,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,500,000.00	5,500,000.00	1,000,000.00	5,500,000.00	5,500,000.00	5,500,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**21,000,000.00**	**21,000,000.00**	**0.00**	**26,000,000.00**	**26,000,000.00**	**26,000,000.00**	**0.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000,000.00	8,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	8,000,000.00	8,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
220205	**TRAINING - GENERAL**	**4,000,000.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22020601	SECURITY SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**15,000,000.00**	**15,000,000.00**	**6,300,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020705	ARCHITECTURAL SERVICES	15,000,000.00	15,000,000.00	6,300,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,500,000.00**	**2,500,000.00**	**1,250,000.00**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	**0.00**
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	2,500,000.00	1,250,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
23	*CAPITAL EXPENDITURE*	*11,000,000,000.00*	*11,000,000,000.00*	*1,162,600,000.00*	*11,000,000,000.00*	*11,000,000,000.00*	*11,000,000,000.00*	*0.00*
2301	**FIXED ASSETS PURCHASED**	**106,000,000.00**	**106,000,000.00**	**0.00**	**108,000,000.00**	**108,000,000.00**	**108,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**106,000,000.00**	**106,000,000.00**	**0.00**	**108,000,000.00**	**108,000,000.00**	**108,000,000.00**	**0.00**
23010106	PURCHASE OF VANS	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	3,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	3,000,000.00	3,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**10,894,000,000.00**	**10,894,000,000.00**	**1,162,600,000.00**	**10,892,000,000.00**	**10,892,000,000.00**	**10,892,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**10,894,000,000.00**	**10,894,000,000.00**	**1,162,600,000.00**	**10,892,000,000.00**	**10,892,000,000.00**	**10,892,000,000.00**	**0.00**
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDI	8,894,000,000.00	8,894,000,000.00	1,162,600,000.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	4,500,000,000.00	4,500,000,000.00	4,500,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,000,000,000.00	2,000,000,000.00	0.00	1,392,000,000.00	1,392,000,000.00	1,392,000,000.00	0.00

031801100100	JUDICIAL SERVICE COMMISSION							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**Variance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	*EXPENDITURES*	*299,071,914.84*	*899,071,914.84*	*461,173,329.44*	*957,404,842.36*	*957,404,842.36*	*957,404,842.36*	*0.00*
21	*PERSONNEL COST*	*49,071,914.84*	*49,071,914.84*	*25,601,798.62*	*57,404,842.36*	*57,404,842.36*	*57,404,842.36*	*0.00*
2101	**SALARY**	**40,002,677.84**	**40,002,677.84**	**25,057,118.62**	**45,700,143.04**	**45,700,143.04**	**45,700,143.04**	**0.00**
210101	**SALARIES AND WAGES**	**40,002,677.84**	**40,002,677.84**	**25,057,118.62**	**45,700,143.04**	**45,700,143.04**	**45,700,143.04**	**0.00**
21010101	SALARY	40,002,677.84	40,002,677.84	25,057,118.62	45,700,143.04	45,700,143.04	45,700,143.04	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**9,069,237.00**	**9,069,237.00**	**544,680.00**	**11,704,699.32**	**11,704,699.32**	**11,704,699.32**	**0.00**
210201	**ALLOWANCES**	**9,069,237.00**	**9,069,237.00**	**544,680.00**	**11,704,699.32**	**11,704,699.32**	**11,704,699.32**	**0.00**
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	10,640,338.32	10,640,338.32	10,640,338.32	0.00
21020102	MEDICAL ALLOWANCE	1,154,361.00	1,154,361.00	544,680.00	1,064,361.00	1,064,361.00	1,064,361.00	0.00
22	*OTHER RECURRENT COSTS*	*200,000,000.00*	*300,000,000.00*	*135,571,580.82*	*300,000,000.00*	*300,000,000.00*	*300,000,000.00*	*0.00*
2202	**OVERHEAD COST**	**200,000,000.00**	**300,000,000.00**	**135,571,580.82**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**60,000,000.00**	**60,000,000.00**	**51,217,000.00**	**70,000,000.00**	**70,000,000.00**	**70,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	16,265,000.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	16,265,000.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	19,952,000.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**3,000,000.00**	**3,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**5,000,000.00**	**5,000,000.00**	**2,000,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**27,000,000.00**	**44,000,000.00**	**21,000,000.00**	**34,000,000.00**	**34,000,000.00**	**34,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	3,000,000.00	8,000,000.00	2,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL O	13,000,000.00	13,000,000.00	12,000,000.00	13,000,000.00	13,000,000.00	13,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	17,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220205	**TRAINING - GENERAL**	**20,000,000.00**	**30,000,000.00**	**15,000,000.00**	**60,000,000.00**	**60,000,000.00**	**60,000,000.00**	**0.00**
22020501	LOCAL TRAINING	20,000,000.00	30,000,000.00	15,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**11,000,000.00**	**21,000,000.00**	**9,500,000.00**	**16,000,000.00**	**16,000,000.00**	**16,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	11,000,000.00	5,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	10,000,000.00	4,500,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**72,000,000.00**	**135,000,000.00**	**36,854,580.82**	**111,000,000.00**	**111,000,000.00**	**111,000,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	3,000,000.00	16,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	30,000,000.00	17,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22021007	WELFARE PACKAGES	10,000,000.00	50,000,000.00	4,854,580.82	40,000,000.00	40,000,000.00	40,000,000.00	0.00
22021009	SPORTING ACTIVITIES	3,000,000.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	15,000,000.00	15,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22021012	DISCIPLINE AND APPOITMENT (SERVICE WIDE)	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021013	PROMOTION (SERVICE WIDE)	10,000,000.00	10,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22021024	BURIAL LOGISTICS	3,000,000.00	3,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***550,000,000.00***	***550,000,000.00***	***300,000,000.00***	***600,000,000.00***	***600,000,000.00***	***600,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**420,000,000.00**	**420,000,000.00**	**270,000,000.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**420,000,000.00**	**420,000,000.00**	**270,000,000.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000.00	200,000,000.00	180,000,000.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
23010108	PURCHASE OF BUSES	80,000,000.00	80,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	25,000,000.00	25,000,000.00	0.00	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	0.00
23010117	PURCHASE OF SHREDDING MACHINES	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	50,000,000.00	50,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**0.00**	**0.00**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**0.00**	**0.00**	**0.00**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**130,000,000.00**	**130,000,000.00**	**30,000,000.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**130,000,000.00**	**130,000,000.00**	**30,000,000.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**0.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDIN	0.00	0.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	55,000,000.00	55,000,000.00	30,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLA	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

031805100100	HIGH COURT							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***7,930,569,445.36***	***7,180,569,445.36***	***3,131,683,596.06***	***7,454,800,283.39***	***7,454,800,283.39***	***7,454,800,283.39***	***0.00***
21	***PERSONNEL COST***	***1,930,569,445.36***	***1,930,569,445.36***	***602,395,931.24***	***1,454,800,283.39***	***1,454,800,283.39***	***1,454,800,283.39***	***0.00***
2101	**SALARY**	**1,913,860,723.36**	**1,913,860,723.36**	**594,518,750.74**	**1,433,259,106.29**	**1,433,259,106.29**	**1,433,259,106.29**	**0.00**
210101	**SALARIES AND WAGES**	**1,913,860,723.36**	**1,913,860,723.36**	**594,518,750.74**	**1,433,259,106.29**	**1,433,259,106.29**	**1,433,259,106.29**	**0.00**
21010101	SALARY	1,913,860,723.36	1,913,860,723.36	594,518,750.74	1,433,259,106.29	1,433,259,106.29	1,433,259,106.29	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**16,708,722.00**	**16,708,722.00**	**7,877,180.50**	**21,541,177.10**	**21,541,177.10**	**21,541,177.10**	**0.00**
210201	**ALLOWANCES**	**16,708,722.00**	**16,708,722.00**	**7,877,180.50**	**21,541,177.10**	**21,541,177.10**	**21,541,177.10**	**0.00**
21020102	MEDICAL ALLOWANCE	0.00	16,708,722.00	0.00	15,928,722.00	15,928,722.00	15,928,722.00	0.00
21020103	OTHER ALLOWANCES	16,708,722.00	0.00	7,877,180.50	5,612,455.10	5,612,455.10	5,612,455.10	0.00
22	***OTHER RECURRENT COSTS***	***2,700,000,000.00***	***2,850,000,000.00***	***849,700,000.00***	***3,000,000,000.00***	***3,000,000,000.00***	***3,000,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**2,700,000,000.00**	**2,850,000,000.00**	**849,700,000.00**	**3,000,000,000.00**	**3,000,000,000.00**	**3,000,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**320,000,000.00**	**470,000,000.00**	**57,000,000.00**	**655,000,000.00**	**655,000,000.00**	**655,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	100,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	120,000,000.00	120,000,000.00	0.00	155,000,000.00	155,000,000.00	155,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	250,000,000.00	57,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**36,500,000.00**	**36,500,000.00**	**0.00**	**37,456,600.00**	**37,456,600.00**	**37,456,600.00**	**0.00**
22020201	ELECTRICITY CHARGES	18,000,000.00	18,000,000.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00	0.00
22020202	TELEPHONE CHARGES	2,800,000.00	2,800,000.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00	0.00
22020203	INTERNET ACCESS CHARGES	10,500,000.00	10,500,000.00	0.00	12,916,600.00	12,916,600.00	12,916,600.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,200,000.00	2,200,000.00	0.00	2,940,000.00	2,940,000.00	2,940,000.00	0.00
22020206	SEWAGE CHARGES	3,000,000.00	3,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**156,264,000.00**	**156,264,000.00**	**0.00**	**129,584,000.00**	**129,584,000.00**	**129,584,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,604,000.00	60,604,000.00	0.00	60,604,000.00	60,604,000.00	60,604,000.00	0.00
22020302	BOOKS	6,000,000.00	6,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020303	NEWSPAPERS	660,000.00	660,000.00	0.00	480,000.00	480,000.00	480,000.00	0.00
22020304	MAGAZINES & PERIODICALS	10,000,000.00	10,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	45,000,000.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	34,000,000.00	34,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**586,149,000.00**	**586,149,000.00**	**52,700,000.00**	**447,360,000.00**	**447,360,000.00**	**447,360,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	102,000,000.00	102,000,000.00	0.00	102,000,000.00	102,000,000.00	102,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL O	100,000,000.00	100,000,000.00	2,700,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	45,360,000.00	45,360,000.00	0.00	45,360,000.00	45,360,000.00	45,360,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	170,000,000.00	170,000,000.00	30,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	118,789,000.00	118,789,000.00	20,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**190,000,000.00**	**190,000,000.00**	**50,000,000.00**	**269,280,000.00**	**269,280,000.00**	**269,280,000.00**	**0.00**
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	120,000,000.00	120,000,000.00	50,000,000.00	180,000,000.00	180,000,000.00	180,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	70,000,000.00	70,000,000.00	0.00	89,280,000.00	89,280,000.00	89,280,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**8,000,000.00**	**8,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22020703	LEGAL SERVICES	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020706	SURVEYING SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**322,040,000.00**	**322,040,000.00**	**38,000,000.00**	**322,371,400.00**	**322,371,400.00**	**322,371,400.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	92,040,000.00	92,040,000.00	20,000,000.00	92,371,400.00	92,371,400.00	92,371,400.00	0.00
22020803	PLANT / GENERATOR FUEL COST	230,000,000.00	230,000,000.00	18,000,000.00	230,000,000.00	230,000,000.00	230,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,081,047,000.00**	**1,081,047,000.00**	**652,000,000.00**	**1,136,948,000.00**	**1,136,948,000.00**	**1,136,948,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	10,769,000.00	10,769,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	12,120,000.00	12,120,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	10,210,000.00	10,210,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	95,000,000.00	95,000,000.00	0.00	95,000,000.00	95,000,000.00	95,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	2,500,000.00	2,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22021007	WELFARE PACKAGES	905,448,000.00	905,448,000.00	652,000,000.00	981,448,000.00	981,448,000.00	981,448,000.00	0.00
22021009	SPORTING ACTIVITIES	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***2,400,000,000.00***	***2,400,000,000.00***	***1,679,587,664.82***	***3,000,000,000.00***	***3,000,000,000.00***	***3,000,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**1,335,500,000.00**	**1,335,500,000.00**	**789,587,664.82**	**685,000,000.00**	**685,000,000.00**	**685,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**1,335,500,000.00**	**1,335,500,000.00**	**789,587,664.82**	**685,000,000.00**	**685,000,000.00**	**685,000,000.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	449,000,000.00	449,000,000.00	420,000,000.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	151,000,000.00	151,000,000.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	236,500,000.00	236,500,000.00	210,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	150,000,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	50,000,000.00	50,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	179,000,000.00	179,000,000.00	159,587,664.82	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**425,000,000.00**	**425,000,000.00**	**400,000,000.00**	**1,350,000,000.00**	**1,350,000,000.00**	**1,350,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**425,000,000.00**	**425,000,000.00**	**400,000,000.00**	**1,350,000,000.00**	**1,350,000,000.00**	**1,350,000,000.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	425,000,000.00	425,000,000.00	400,000,000.00	1,350,000,000.00	1,350,000,000.00	1,350,000,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**639,500,000.00**	**639,500,000.00**	**490,000,000.00**	**965,000,000.00**	**965,000,000.00**	**965,000,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**639,500,000.00**	**639,500,000.00**	**490,000,000.00**	**965,000,000.00**	**965,000,000.00**	**965,000,000.00**	**0.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDIN	53,500,000.00	53,500,000.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	586,000,000.00	586,000,000.00	490,000,000.00	965,000,000.00	965,000,000.00	965,000,000.00	0.00

031805200100	**CUSTOMARY COURT OF APPEAL**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***1,883,835,892.84***	***2,083,835,892.84***	***1,094,386,163.25***	***2,566,495,540.44***	***2,566,495,540.44***	***2,566,495,540.44***	***0.00***
21	***PERSONNEL COST***	***283,835,892.84***	***283,835,892.84***	***171,598,228.37***	***466,495,540.44***	***466,495,540.44***	***466,495,540.44***	***0.00***
2101	**SALARY**	**270,476,655.84**	**270,476,655.84**	**169,251,047.87**	**450,740,841.12**	**450,740,841.12**	**450,740,841.12**	**0.00**
210101	**SALARIES AND WAGES**	**270,476,655.84**	**270,476,655.84**	**169,251,047.87**	**450,740,841.12**	**450,740,841.12**	**450,740,841.12**	**0.00**
21010101	SALARY	270,476,655.84	270,476,655.84	169,251,047.87	450,740,841.12	450,740,841.12	450,740,841.12	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**13,359,237.00**	**13,359,237.00**	**2,347,180.50**	**15,754,699.32**	**15,754,699.32**	**15,754,699.32**	**0.00**
210201	**ALLOWANCES**	**13,359,237.00**	**13,359,237.00**	**2,347,180.50**	**15,754,699.32**	**15,754,699.32**	**15,754,699.32**	**0.00**
21020102	MEDICAL ALLOWANCE	7,914,876.00	7,914,876.00	0.00	5,114,361.00	5,114,361.00	5,114,361.00	0.00
21020103	OTHER ALLOWANCES	5,444,361.00	5,444,361.00	2,347,180.50	10,640,338.32	10,640,338.32	10,640,338.32	0.00
22	***OTHER RECURRENT COSTS***	***700,000,000.00***	***900,000,000.00***	***252,787,934.88***	***900,000,000.00***	***900,000,000.00***	***900,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**700,000,000.00**	**900,000,000.00**	**252,787,934.88**	**900,000,000.00**	**900,000,000.00**	**900,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**90,000,000.00**	**90,000,000.00**	**41,742,500.00**	**120,000,000.00**	**120,000,000.00**	**120,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	70,000,000.00	70,000,000.00	40,282,500.00	120,000,000.00	120,000,000.00	120,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	1,460,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**10,800,000.00**	**10,800,000.00**	**0.00**	**10,800,000.00**	**10,800,000.00**	**10,800,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020202	TELEPHONE CHARGES	2,800,000.00	2,800,000.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**41,700,000.00**	**41,700,000.00**	**0.00**	**26,700,000.00**	**26,700,000.00**	**26,700,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000,000.00	30,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020303	NEWSPAPERS	1,700,000.00	1,700,000.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**225,796,000.00**	**228,796,000.00**	**54,150,000.00**	**215,796,000.00**	**215,796,000.00**	**215,796,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	128,796,000.00	131,796,000.00	40,000,000.00	128,796,000.00	128,796,000.00	128,796,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	19,000,000.00	19,000,000.00	10,750,000.00	19,000,000.00	19,000,000.00	19,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	43,000,000.00	43,000,000.00	3,400,000.00	43,000,000.00	43,000,000.00	43,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**33,500,000.00**	**193,500,000.00**	**0.00**	**193,500,000.00**	**193,500,000.00**	**193,500,000.00**	**0.00**
22020501	LOCAL TRAINING	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	13,500,000.00	173,500,000.00	0.00	173,500,000.00	173,500,000.00	173,500,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**97,000,000.00**	**97,000,000.00**	**60,607,200.00**	**97,000,000.00**	**97,000,000.00**	**97,000,000.00**	**0.00**
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	90,000,000.00	90,000,000.00	57,906,200.00	90,000,000.00	90,000,000.00	90,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	7,000,000.00	7,000,000.00	2,701,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**72,270,000.00**	**93,270,000.00**	**6,788,234.88**	**91,270,000.00**	**91,270,000.00**	**91,270,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	52,270,000.00	52,270,000.00	0.00	52,270,000.00	52,270,000.00	52,270,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	20,000,000.00	41,000,000.00	6,788,234.88	39,000,000.00	39,000,000.00	39,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**128,934,000.00**	**144,934,000.00**	**89,500,000.00**	**144,934,000.00**	**144,934,000.00**	**144,934,000.00**	**0.00**
22021004	MEDICAL EXPENSES-LOCAL	42,904,000.00	44,904,000.00	40,000,000.00	42,904,000.00	42,904,000.00	42,904,000.00	0.00
22021007	WELFARE PACKAGES	80,530,000.00	94,530,000.00	49,500,000.00	90,530,000.00	90,530,000.00	90,530,000.00	0.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***900,000,000.00***	***900,000,000.00***	***670,000,000.00***	***1,200,000,000.00***	***1,200,000,000.00***	***1,200,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**50,000,000.00**	**50,000,000.00**	**0.00**	**550,000,000.00**	**550,000,000.00**	**550,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**50,000,000.00**	**50,000,000.00**	**0.00**	**550,000,000.00**	**550,000,000.00**	**550,000,000.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	330,000,000.00	330,000,000.00	330,000,000.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	20,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**550,000,000.00**	**550,000,000.00**	**430,000,000.00**	**350,000,000.00**	**350,000,000.00**	**350,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**550,000,000.00**	**550,000,000.00**	**430,000,000.00**	**350,000,000.00**	**350,000,000.00**	**350,000,000.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	480,000,000.00	480,000,000.00	430,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**300,000,000.00**	**300,000,000.00**	**240,000,000.00**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**300,000,000.00**	**300,000,000.00**	**240,000,000.00**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	**0.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDIN	300,000,000.00	300,000,000.00	240,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00

031805300100	**MULTI-DOOR COURT HOUSE**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***130,000,000.00***	***200,000,000.00***	***61,200,000.00***	***300,000,000.00***	***300,000,000.00***	***300,000,000.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***80,000,000.00***	***150,000,000.00***	***61,200,000.00***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**80,000,000.00**	**150,000,000.00**	**61,200,000.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**29,000,000.00**	**44,000,000.00**	**18,000,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000.00	24,000,000.00	7,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	3,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	15,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**600,000.00**	**600,000.00**	**0.00**	**1,106,000.00**	**1,106,000.00**	**1,106,000.00**	**0.00**
22020202	TELEPHONE CHARGES	600,000.00	600,000.00	0.00	480,000.00	480,000.00	480,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	626,000.00	626,000.00	626,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**6,500,000.00**	**6,500,000.00**	**2,500,000.00**	**6,830,000.00**	**6,830,000.00**	**6,830,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,772,000.00	1,772,000.00	1,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020302	BOOKS	1,800,000.00	1,800,000.00	1,500,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020303	NEWSPAPERS	378,000.00	378,000.00	0.00	270,000.00	270,000.00	270,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,200,000.00	2,200,000.00	0.00	2,210,000.00	2,210,000.00	2,210,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	350,000.00	350,000.00	0.00	350,000.00	350,000.00	350,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**14,800,000.00**	**29,800,000.00**	**11,480,000.00**	**13,444,000.00**	**13,444,000.00**	**13,444,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	800,000.00	800,000.00	480,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000.00	8,500,000.00	1,500,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	7,000,000.00	7,000,000.00	6,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	11,500,000.00	1,500,000.00	3,444,000.00	3,444,000.00	3,444,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,000,000.00**	**2,000,000.00**	**1,500,000.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	1,500,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**27,100,000.00**	**67,100,000.00**	**27,720,000.00**	**54,620,000.00**	**54,620,000.00**	**54,620,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	1,720,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	15,000,000.00	8,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	5,500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	120,000.00	120,000.00	120,000.00	0.00
22021007	WELFARE PACKAGES	17,500,000.00	42,500,000.00	16,000,000.00	41,000,000.00	41,000,000.00	41,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***50,000,000.00***	***50,000,000.00***	***0.00***	***200,000,000.00***	***200,000,000.00***	***200,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**26,432,000.00**	**26,432,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**	**180,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**26,432,000.00**	**26,432,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**	**180,000,000.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	102,125,000.00	102,125,000.00	102,125,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,684,000.00	14,684,000.00	0.00	17,507,000.00	17,507,000.00	17,507,000.00	0.00
23010113	PURCHASE OF COMPUTERS	5,693,000.00	5,693,000.00	0.00	5,350,000.00	5,350,000.00	5,350,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	3,700,000.00	3,700,000.00	0.00	3,680,000.00	3,680,000.00	3,680,000.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	855,000.00	855,000.00	0.00	450,000.00	450,000.00	450,000.00	0.00
23010118	PURCHASE OF SCANNERS	1,500,000.00	1,500,000.00	0.00	888,000.00	888,000.00	888,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**23,568,000.00**	**23,568,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**23,568,000.00**	**23,568,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDIN	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23,568,000.00	23,568,000.00	0.00	0.00	0.00	0.00	0.00

032600100100	**MINISTRY OF JUSTICE**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***5,359,659,562.84***	***5,359,659,562.84***	***2,238,587,597.21***	***5,073,497,157.16***	***5,073,497,157.16***	***5,073,497,157.16***	***0.00***
21	***PERSONNEL COST***	***1,159,659,562.84***	***1,159,659,562.84***	***644,188,774.71***	***873,497,157.16***	***873,497,157.16***	***873,497,157.16***	***0.00***
2101	**SALARY**	**1.142.610.055.84**	**1.142.610.055.84**	**639.821.594.21**	**852.852.457.84**	**852.852.457.84**	**852.852.457.84**	**0.00**

2101	SALARY	1,142,610,055.84	1,142,610,055.84	639,821,594.21	852,852,457.84	852,852,457.84	852,852,457.84	0.00
210101	**SALARIES AND WAGES**	**1,142,610,055.84**	**1,142,610,055.84**	**639,821,594.21**	**852,852,457.84**	**852,852,457.84**	**852,852,457.84**	**0.00**
21010101	SALARY	1,142,610,055.84	1,142,610,055.84	639,821,594.21	852,852,457.84	852,852,457.84	852,852,457.84	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**17,049,507.00**	**17,049,507.00**	**4,367,180.50**	**20,644,699.32**	**20,644,699.32**	**20,644,699.32**	**0.00**
210201	**ALLOWANCES**	**17,049,507.00**	**17,049,507.00**	**4,367,180.50**	**20,644,699.32**	**20,644,699.32**	**20,644,699.32**	**0.00**
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	10,640,338.32	10,640,338.32	10,640,338.32	0.00
21020102	MEDICAL ALLOWANCE	9,134,631.00	9,134,631.00	4,367,180.50	10,004,361.00	10,004,361.00	10,004,361.00	0.00
22	***OTHER RECURRENT COSTS***	***4,000,000,000.00***	***4,000,000,000.00***	***1,582,478,822.50***	***4,000,000,000.00***	***4,000,000,000.00***	***4,000,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**2,383,780,000.00**	**2,383,780,000.00**	**956,966,920.00**	**2,600,000,000.00**	**2,600,000,000.00**	**2,600,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**169,606,500.00**	**169,606,500.00**	**51,797,600.00**	**177,000,000.00**	**177,000,000.00**	**177,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	80,000,000.00	80,000,000.00	18,500,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	69,606,500.00	69,606,500.00	33,297,600.00	72,000,000.00	72,000,000.00	72,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**700,000.00**	**700,000.00**	**0.00**	**150,000.00**	**150,000.00**	**150,000.00**	**0.00**
22020205	WATER RATES	700,000.00	700,000.00	0.00	150,000.00	150,000.00	150,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**42,025,000.00**	**42,025,000.00**	**7,212,000.00**	**18,025,000.00**	**18,025,000.00**	**18,025,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	42,000,000.00	42,000,000.00	7,212,000.00	18,000,000.00	18,000,000.00	18,000,000.00	0.00
22020303	NEWSPAPERS	25,000.00	25,000.00	0.00	25,000.00	25,000.00	25,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**58,500,000.00**	**58,500,000.00**	**17,566,500.00**	**66,500,000.00**	**66,500,000.00**	**66,500,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	5,000,000.00	5,000,000.00	4,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	2,816,500.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000.00	3,500,000.00	2,000,000.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00	1,900,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	30,000,000.00	30,000,000.00	6,850,000.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00
220205	**TRAINING - GENERAL**	**16,000,000.00**	**16,000,000.00**	**0.00**	**135,000,000.00**	**135,000,000.00**	**135,000,000.00**	**0.00**
22020501	LOCAL TRAINING	15,000,000.00	15,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	1,000,000.00	1,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**108,150,000.00**	**108,150,000.00**	**49,000,000.00**	**64,250,000.00**	**64,250,000.00**	**64,250,000.00**	**0.00**
22020601	SECURITY SERVICES	7,500,000.00	7,500,000.00	4,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020602	OFFICE RENT	50,200,000.00	50,200,000.00	35,000,000.00	0.00	0.00	0.00	0.00
22020603	RESIDENTIAL RENT	50,200,000.00	50,200,000.00	10,000,000.00	61,000,000.00	61,000,000.00	61,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,500,000,000.00**	**1,500,000,000.00**	**753,096,820.00**	**1,500,000,000.00**	**1,500,000,000.00**	**1,500,000,000.00**	**0.00**
22020703	LEGAL SERVICES	1,500,000,000.00	1,500,000,000.00	753,096,820.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**32,325,000.00**	**32,325,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,825,000.00	1,825,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	30,500,000.00	30,500,000.00	0.00	28,000,000.00	28,000,000.00	28,000,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**450,000.00**	**450,000.00**	**0.00**	**350,000.00**	**350,000.00**	**350,000.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	450,000.00	450,000.00	0.00	350,000.00	350,000.00	350,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**456,023,500.00**	**456,023,500.00**	**78,294,000.00**	**608,725,000.00**	**608,725,000.00**	**608,725,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	965,000.00	965,000.00	965,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	260,000.00	260,000.00	260,000.00	0.00
22021007	WELFARE PACKAGES	450,000,000.00	450,000,000.00	77,294,000.00	600,000,000.00	600,000,000.00	600,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,023,500.00	6,023,500.00	1,000,000.00	6,500,000.00	6,500,000.00	6,500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
2207	**TRANSFERS-PAYMENT**	**1,616,220,000.00**	**1,616,220,000.00**	**625,511,902.50**	**1,400,000,000.00**	**1,400,000,000.00**	**1,400,000,000.00**	**0.00**
220701	**TRANSFER TO FUND RECURRENT EXPENDITURE-PAYM**	**1,616,220,000.00**	**1,616,220,000.00**	**625,511,902.50**	**1,400,000,000.00**	**1,400,000,000.00**	**1,400,000,000.00**	**0.00**
22070107	TRANSFER FOR JUDGEMENT DEBT	1,616,220,000.00	1,616,220,000.00	625,511,902.50	1,400,000,000.00	1,400,000,000.00	1,400,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***200,000,000.00***	***200,000,000.00***	***11,920,000.00***	***200,000,000.00***	***200,000,000.00***	***200,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**143,900,000.00**	**143,900,000.00**	**9,960,000.00**	**178,500,000.00**	**178,500,000.00**	**178,500,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**143,900,000.00**	**143,900,000.00**	**9,960,000.00**	**178,500,000.00**	**178,500,000.00**	**178,500,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	70,000,000.00	70,000,000.00	6,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	12,000,000.00	12,000,000.00	0.00	42,300,000.00	42,300,000.00	42,300,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	7,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
23010118	PURCHASE OF SCANNERS	800,000.00	800,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	50,000,000.00	50,000,000.00	3,960,000.00	75,000,000.00	75,000,000.00	75,000,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**6,300,000.00**	**6,300,000.00**	**1,960,000.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**6,300,000.00**	**6,300,000.00**	**1,960,000.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**0.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDIN	6,300,000.00	6,300,000.00	1,960,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**49,800,000.00**	**49,800,000.00**	**0.00**	**6,500,000.00**	**6,500,000.00**	**6,500,000.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**49,800,000.00**	**49,800,000.00**	**0.00**	**6,500,000.00**	**6,500,000.00**	**6,500,000.00**	**0.00**
23050103	MONITORING AND EVALUATION	4,800,000.00	4,800,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	45,000,000.00	45,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00

032600200100	DIRECTORATE FOR CITIZEN'S RIGHT							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***20,000,000.00***	***20,000,000.00***	***0.00***	***20,000,000.00***	***20,000,000.00***	***20,000,000.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***20,000,000.00***	***20,000,000.00***	***0.00***	***20,000,000.00***	***20,000,000.00***	***20,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**20,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**4,000,000.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220205	**TRAINING - GENERAL**	**11,000,000.00**	**11,000,000.00**	**0.00**	**11,000,000.00**	**11,000,000.00**	**11,000,000.00**	**0.00**
22020501	LOCAL TRAINING	11,000,000.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**3,000,000.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00

032600300100	ADMINISTRATOR-GENERAL & PUBLIC TRUSTEE							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***50,000,000.00***	***50,000,000.00***	***940,000.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***50,000,000.00***	***50,000,000.00***	***940,000.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**50,000,000.00**	**50,000,000.00**	**940,000.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**17,000,000.00**	**17,000,000.00**	**0.00**	**7,000,000.00**	**7,000,000.00**	**7,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,400,000.00**	**3,400,000.00**	**940,000.00**	**1,370,000.00**	**1,370,000.00**	**1,370,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	530,000.00	700,000.00	700,000.00	700,000.00	0.00
22020302	BOOKS	1,000,000.00	1,000,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
22020303	NEWSPAPERS	500,000.00	500,000.00	0.00	20,000.00	20,000.00	20,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	410,000.00	350,000.00	350,000.00	350,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	400,000.00	400,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**4,500,000.00**	**4,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**0.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	4,500,000.00	4,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
220205	**TRAINING - GENERAL**	**5,000,000.00**	**5,000,000.00**	**0.00**	**28,850,000.00**	**28,850,000.00**	**28,850,000.00**	**0.00**
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	28,850,000.00	28,850,000.00	28,850,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**3,600,000.00**	**3,600,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020703	LEGAL SERVICES	3,600,000.00	3,600,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**16,500,000.00**	**16,500,000.00**	**0.00**	**6,280,000.00**	**6,280,000.00**	**6,280,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	4,000,000.00	4,000,000.00	0.00	350,000.00	350,000.00	350,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
22021007	WELFARE PACKAGES	2,500,000.00	2,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	2,000,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	1,000,000.00	0.00	430,000.00	430,000.00	430,000.00	0.00

051300100100	MINISTRY OF YOUTH							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***1,479,063,071.00***	***1,647,336,610.00***	***373,698,776.00***	***1,401,201,841.86***	***1,401,201,841.86***	***1,401,201,841.86***	***0.00***
21	***PERSONNEL COST***	***79,063,071.00***	***47,336,610.00***	***34,424,476.08***	***101,201,841.86***	***101,201,841.86***	***101,201,841.86***	***0.00***
2101	**SALARY**	**45,905,501.00**	**45,905,501.00**	**33,823,492.33**	**99,911,841.86**	**99,911,841.86**	**99,911,841.86**	**0.00**
210101	**SALARIES AND WAGES**	**45,905,501.00**	**45,905,501.00**	**33,823,492.33**	**99,911,841.86**	**99,911,841.86**	**99,911,841.86**	**0.00**
21010101	SALARY	45,905,501.00	45,905,501.00	33,823,492.33	99,911,841.86	99,911,841.86	99,911,841.86	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**33,157,570.00**	**1,431,109.00**	**600,983.75**	**1,290,000.00**	**1,290,000.00**	**1,290,000.00**	**0.00**
210201	**ALLOWANCES**	**33,157,570.00**	**1,431,109.00**	**600,983.75**	**1,290,000.00**	**1,290,000.00**	**1,290,000.00**	**0.00**
21020102	MEDICAL ALLOWANCE	33,157,570.00	1,431,109.00	600,983.75	1,290,000.00	1,290,000.00	1,290,000.00	0.00
22	***OTHER RECURRENT COSTS***	***600,000,000.00***	***2,800,000,000.00***	***339,274,300.00***	***500,000,000.00***	***500,000,000.00***	***500,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**600,000,000.00**	**2,800,000,000.00**	**339,274,300.00**	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**200,000,000.00**	**200,000,000.00**	**62,526,000.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	50,000,000.00	34,466,000.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	10,076,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	10,076,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	60,000,000.00	60,000,000.00	17,984,000.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	70,000,000.00	70,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**11,500,000.00**	**11,500,000.00**	**1,000,000.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	1,000,000.00	500,000.00	500,000.00	500,000.00	0.00
22020203	INTERNET ACCESS CHARGES	4,000,000.00	4,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020205	WATER RATES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FE	5,000,000.00	5,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**12,500,000.00**	**12,500,000.00**	**2,000,000.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020302	BOOKS	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**14,000,000.00**	**14,000,000.00**	**2,000,000.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL O	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220205	**TRAINING - GENERAL**	**20,000,000.00**	**1,920,000,000.00**	**57,400,000.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**0.00**
22020501	LOCAL TRAINING	20,000,000.00	1,920,000,000.00	57,400,000.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**5,000,000.00**	**5,000,000.00**	**0.00**	**13,500,000.00**	**13,500,000.00**	**13,500,000.00**	**0.00**
22020601	SECURITY SERVICES	5,000,000.00	5,000,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
22020602	OFFICE RENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**9,500,000.00**	**9,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	LEGAL SERVICES	9,500,000.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**20,000,000.00**	**20,000,000.00**	**2,000,000.00**	**7,000,000.00**	**7,000,000.00**	**7,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	10,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**307,500,000.00**	**607,500,000.00**	**212,348,300.00**	**215,500,000.00**	**215,500,000.00**	**215,500,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22021007	WELFARE PACKAGES	301,500,000.00	601,500,000.00	212,348,300.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00	0.00	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	0.00
22021020	FOREIGN SCHOLARSHIP SCHEME	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22021030	FESTIVAL SUPPORT	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22021036	DISABILITY SUPPORT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***800,000,000.00***	***800,000,000.00***	***0.00***	***800,000,000.00***	***800,000,000.00***	***800,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**90,000,000.00**	**90,000,000.00**	**0.00**	**70,000,000.00**	**70,000,000.00**	**70,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**90,000,000.00**	**90,000,000.00**	**0.00**	**70,000,000.00**	**70,000,000.00**	**70,000,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	2,000,000.00	2,000,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
23010118	PURCHASE OF SCANNERS	3,000,000.00	3,000,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**0.00**	**0.00**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**0.00**	**0.00**	**0.00**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**710,000,000.00**	**710,000,000.00**	**0.00**	**425,000,000.00**	**425,000,000.00**	**425,000,000.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**710,000,000.00**	**710,000,000.00**	**0.00**	**425,000,000.00**	**425,000,000.00**	**425,000,000.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	600,000,000.00	600,000,000.00	0.00	125,000,000.00	125,000,000.00	125,000,000.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00

0513002001000	**CENTRE FOR YOUTH DEVELOPMENT**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***300,000,000.00***	***300,000,000.00***	***34,102,800.00***	***300,000,000.00***	***300,000,000.00***	***300,000,000.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***300,000,000.00***	***300,000,000.00***	***34,102,800.00***	***300,000,000.00***	***300,000,000.00***	***300,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**290,000,000.00**	**290,000,000.00**	**34,102,800.00**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**8,100,000.00**	**8,100,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,100,000.00	3,100,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**850,000.00**	**850,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**4,200,000.00**	**4,200,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	0.00	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	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**8,000,000.00**	**8,000,000.00**	**800,000.00**	**4,500,000.00**	**4,500,000.00**	**4,500,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	1,000,000.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,000,000.00	400,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL O	500,000.00	500,000.00	200,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	200,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**194,000,000.00**	**194,000,000.00**	**32,358,800.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**0.00**
22020501	LOCAL TRAINING	194,000,000.00	194,000,000.00	32,358,800.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**6,000,000.00**	**6,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
22020602	OFFICE RENT	5,000,000.00	5,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**400,000.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020701	FINANCIAL CONSULTING	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,200,000.00**	**2,200,000.00**	**0.00**	**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	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020805	SEA BOAT FUEL COST	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**50,000.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**66,200,000.00**	**66,200,000.00**	**944,000.00**	**65,500,000.00**	**65,500,000.00**	**65,500,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	18,000,000.00	18,000,000.00	944,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021009	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,000,000.00	3,000,000.00	0.00	23,000,000.00	23,000,000.00	23,000,000.00	0.00
22021022	GOVT. STRATEGIC ACTIVITY	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22021023	LOCAL STUDENT FINANCING	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22021024	BURIAL LOGISTICS	3,000,000.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021030	FESTIVAL SUPPORT	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021031	MARRIAGE CEREMONY SUPPORT	5,000,000.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22021036	DISABILITY SUPPORT	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021038	CHRISTMAS DECORATION	1,500,000.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00

22021042	SCHOOL COMPETITION (NON SPORT) EXPENSES	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040110	TAKE-OFF GRANTS	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

053900100100	**MINISTRY OF SPORTS DEVELOPMENT**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***26,864,216,794.84***	***52,455,301,918.84***	***23,673,904,100.84***	***45,272,089,493.95***	***43,272,089,493.95***	***43,272,089,493.95***	***0.00***
21	***PERSONNEL COST***	***64,216,794.84***	***56,301,918.84***	***39,751,955.79***	***72,089,493.95***	***72,089,493.95***	***72,089,493.95***	***0.00***
2101	**SALARY**	**62,762,433.84**	**54,847,557.84**	**39,039,775.29**	**71,099,493.95**	**71,099,493.95**	**71,099,493.95**	**0.00**
210101	**SALARIES AND WAGES**	**62,762,433.84**	**54,847,557.84**	**39,039,775.29**	**71,099,493.95**	**71,099,493.95**	**71,099,493.95**	**0.00**
21010101	SALARY	62,762,433.84	54,847,557.84	39,039,775.29	71,099,493.95	71,099,493.95	71,099,493.95	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,454,361.00**	**1,454,361.00**	**712,180.50**	**990,000.00**	**990,000.00**	**990,000.00**	**0.00**
210201	**ALLOWANCES**	**1,454,361.00**	**1,454,361.00**	**712,180.50**	**990,000.00**	**990,000.00**	**990,000.00**	**0.00**
21020102	MEDICAL ALLOWANCE	1,454,361.00	1,454,361.00	712,180.50	990,000.00	990,000.00	990,000.00	0.00
22	***OTHER RECURRENT COSTS***	***1,000,000,000.00***	***2,400,000,000.00***	***927,124,598.59***	***3,200,000,000.00***	***3,200,000,000.00***	***3,200,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**1,000,000,000.00**	**2,400,000,000.00**	**927,124,598.59**	**3,172,000,000.00**	**3,172,000,000.00**	**3,172,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**40,000,000.00**	**43,000,000.00**	**21,789,500.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,000,000.00	13,000,000.00	5,318,000.00	13,000,000.00	13,000,000.00	13,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	10,000,000.00	1,971,500.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	7,500,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	7,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**2,950,000.00**	**2,950,000.00**	**2,000,000.00**	**2,850,000.00**	**2,850,000.00**	**2,850,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	0.00	150,000.00	150,000.00	150,000.00	0.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	1,500,000.00	1,500,000.00	1,600,000.00	1,600,000.00	1,600,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
22020205	WATER RATES	300,000.00	300,000.00	0.00	150,000.00	150,000.00	150,000.00	0.00
22020206	SEWAGE CHARGES	0.00	0.00	0.00	150,000.00	150,000.00	150,000.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	150,000.00	150,000.00	150,000.00	0.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FE	500,000.00	500,000.00	500,000.00	450,000.00	450,000.00	450,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**5,000,000.00**	**5,000,000.00**	**0.00**	**5,500,000.00**	**5,500,000.00**	**5,500,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,250,000.00	4,250,000.00	0.00	4,600,000.00	4,600,000.00	4,600,000.00	0.00
22020302	BOOKS	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	150,000.00	150,000.00	150,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**6,300,000.00**	**9,300,000.00**	**2,000,000.00**	**5,800,000.00**	**5,800,000.00**	**5,800,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	800,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	2,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	4,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220205	**TRAINING - GENERAL**	**25,000,000.00**	**25,000,000.00**	**12,000,000.00**	**90,000,000.00**	**90,000,000.00**	**90,000,000.00**	**0.00**
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	1,500,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	15,000,000.00	15,000,000.00	10,500,000.00	80,000,000.00	80,000,000.00	80,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**2,500,000.00**	**2,500,000.00**	**0.00**	**25,000,000.00**	**25,000,000.00**	**25,000,000.00**	**0.00**
22020601	SECURITY SERVICES	2,000,000.00	2,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00	0.00
22020602	OFFICE RENT	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**5,500,000.00**	**5,500,000.00**	**4,500,000.00**	**5,500,000.00**	**5,500,000.00**	**5,500,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	5,500,000.00	5,500,000.00	4,500,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**120,000.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000.00	120,000.00	0.00	120,000.00	120,000.00	120,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**912,630,000.00**	**2,306,630,000.00**	**884,835,098.59**	**2,887,230,000.00**	**2,887,230,000.00**	**2,887,230,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	15,000,000.00	15,000,000.00	3,400,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	11,000,000.00	11,000,000.00	2,000,000.00	21,000,000.00	21,000,000.00	21,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	1,000,000.00	3,950,000.00	3,950,000.00	3,950,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	600,000.00	600,000.00	0.00	400,000.00	400,000.00	400,000.00	0.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	4,700,000.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	0.00
22021009	SPORTING ACTIVITIES	862,930,000.00	2,256,930,000.00	873,735,098.59	2,803,180,000.00	2,803,180,000.00	2,803,180,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22021036	DISABILITY SUPPORT	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021038	CHRISTMAS DECORATION	3,000,000.00	3,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**0.00**	**0.00**	**0.00**	**28,000,000.00**	**28,000,000.00**	**28,000,000.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**0.00**	**0.00**	**0.00**	**28,000,000.00**	**28,000,000.00**	**28,000,000.00**	**0.00**
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	28,000,000.00	28,000,000.00	28,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***35,000,000,000.00***	***50,000,000,000.00***	***28,706,427,546.51***	***42,000,000,000.00***	***40,000,000,000.00***	***40,000,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**500,000,000.00**	**500,000,000.00**	**12,375,000.00**	**2,000,000,000.00**	**2,000,000,000.00**	**2,000,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**500,000,000.00**	**500,000,000.00**	**12,375,000.00**	**2,000,000,000.00**	**2,000,000,000.00**	**2,000,000,000.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000.00	40,000,000.00	2,525,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	17,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	433,000,000.00	433,000,000.00	9,850,000.00	1,800,000,000.00	1,800,000,000.00	1,800,000,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**34,000,000,000.00**	**49,000,000,000.00**	**28,625,152,546.51**	**38,000,000,000.00**	**36,000,000,000.00**	**36,000,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**34,000,000,000.00**	**49,000,000,000.00**	**28,625,152,546.51**	**38,000,000,000.00**	**36,000,000,000.00**	**36,000,000,000.00**	**0.00**
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIE	34,000,000,000.00	49,000,000,000.00	28,625,152,546.51	38,000,000,000.00	36,000,000,000.00	36,000,000,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**500,000,000.00**	**500,000,000.00**	**68,900,000.00**	**2,000,000,000.00**	**2,000,000,000.00**	**2,000,000,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**500,000,000.00**	**500,000,000.00**	**68,900,000.00**	**2,000,000,000.00**	**2,000,000,000.00**	**2,000,000,000.00**	**0.00**
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CEN	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	500,000,000.00	500,000,000.00	68,900,000.00	1,990,000,000.00	1,990,000,000.00	1,990,000,000.00	0.00

053900200100	**SPORTS COUNCIL**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***3,433,562,136.00***	***4,683,562,136.00***	***1,253,253,799.38***	***3,657,257,044.31***	***3,657,257,044.31***	***3,157,257,044.31***	***0.00***
21	***PERSONNEL COST***	***433,562,136.00***	***433,562,136.00***	***290,680,326.24***	***657,257,044.31***	***657,257,044.31***	***657,257,044.31***	***0.00***
2101	**SALARY**	**418,198,920.00**	**418,198,920.00**	**286,730,326.24**	**643,526,105.75**	**643,526,105.75**	**643,526,105.75**	**0.00**
210101	**SALARIES AND WAGES**	**418,198,920.00**	**418,198,920.00**	**286,730,326.24**	**643,526,105.75**	**643,526,105.75**	**643,526,105.75**	**0.00**
21010101	SALARY	418,198,920.00	418,198,920.00	286,730,326.24	643,526,105.75	643,526,105.75	643,526,105.75	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**15,363,216.00**	**15,363,216.00**	**3,950,000.00**	**13,730,938.56**	**13,730,938.56**	**13,730,938.56**	**0.00**
210201	**ALLOWANCES**	**15,363,216.00**	**15,363,216.00**	**3,950,000.00**	**13,730,938.56**	**13,730,938.56**	**13,730,938.56**	**0.00**
21020101	NON REGULAR ALLOWANCES	7,263,216.00	7,263,216.00	0.00	5,870,938.56	5,870,938.56	5,870,938.56	0.00
21020102	MEDICAL ALLOWANCE	8,100,000.00	8,100,000.00	3,950,000.00	7,860,000.00	7,860,000.00	7,860,000.00	0.00
22	***OTHER RECURRENT COSTS***	***1,000,000,000.00***	***1,250,000,000.00***	***962,573,473.14***	***3,000,000,000.00***	***3,000,000,000.00***	***2,500,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**1,000,000,000.00**	**1,250,000,000.00**	**962,573,473.14**	**3,000,000,000.00**	**3,000,000,000.00**	**2,500,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**8,000,000.00**	**8,000,000.00**	**1,772,640.00**	**12,000,000.00**	**12,000,000.00**	**12,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	521,640.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	1,251,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220205	**TRAINING - GENERAL**	**5,000,000.00**	**5,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**3,200,000.00**	**3,200,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	3,200,000.00	3,200,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**981,800,000.00**	**1,231,800,000.00**	**960,800,833.14**	**2,953,000,000.00**	**2,953,000,000.00**	**2,453,000,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0.00	400,000.00	400,000.00	400,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	19,000,000.00	19,000,000.00	19,000,000.00	0.00
22021007	WELFARE PACKAGES	17,000,000.00	17,000,000.00	6,750,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021009	SPORTING ACTIVITIES	958,700,000.00	1,208,700,000.00	954,050,833.14	2,900,100,000.00	2,900,100,000.00	2,400,100,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22021024	BURIAL LOGISTICS	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00

053900300100	**BAYELSA STATE SPORTS ACADEMY**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***114,612,562.00***	***114,612,562.00***	***52,760,037.95***	***147,649,105.60***	***147,649,105.60***	***147,649,105.60***	***0.00***
21	***PERSONNEL COST***	***64,612,562.00***	***64,612,562.00***	***45,762,037.95***	***97,649,105.60***	***97,649,105.60***	***97,649,105.60***	***0.00***
2101	**SALARY**	**63,592,562.00**	**63,592,562.00**	**45,292,037.95**	**96,689,105.60**	**96,689,105.60**	**96,689,105.60**	**0.00**
210101	**SALARIES AND WAGES**	**63,592,562.00**	**63,592,562.00**	**45,292,037.95**	**96,689,105.60**	**96,689,105.60**	**96,689,105.60**	**0.00**

210101	SALARIES AND WAGES	63,592,562.00	63,592,562.00	45,292,037.95	96,689,105.60	96,689,105.60	96,689,105.60	0.00
21010101	SALARY	63,592,562.00	63,592,562.00	45,292,037.95	96,689,105.60	96,689,105.60	96,689,105.60	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,020,000.00**	**1,020,000.00**	**470,000.00**	**960,000.00**	**960,000.00**	**960,000.00**	**0.00**
210201	**ALLOWANCES**	**1,020,000.00**	**1,020,000.00**	**470,000.00**	**960,000.00**	**960,000.00**	**960,000.00**	**0.00**
21020102	MEDICAL ALLOWANCE	1,020,000.00	1,020,000.00	470,000.00	960,000.00	960,000.00	960,000.00	0.00
22	***OTHER RECURRENT COSTS***	***50,000,000.00***	***50,000,000.00***	***11,978,000.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**50,000,000.00**	**50,000,000.00**	**11,978,000.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**8,000,000.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**3,500,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**14,000,000.00**	**14,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**3,000,000.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**23,000,000.00**	**23,000,000.00**	**11,978,000.00**	**31,500,000.00**	**31,500,000.00**	**31,500,000.00**	**0.00**
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021009	SPORTING ACTIVITIES	20,000,000.00	20,000,000.00	11,978,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00

0514001001 00	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***2,752,916,616.00***	***2,858,916,616.00***	***721,823,074.87***	***4,410,963,079.46***	***4,410,963,079.46***	***4,410,963,079.46***	***36,000,000.00***
21	***PERSONNEL COST***	***552,916,616.00***	***658,916,616.00***	***470,991,836.83***	***1,000,963,079.46***	***1,000,963,079.46***	***1,000,963,079.46***	***0.00***
2101	**SALARY**	**530,700,727.00**	**530,700,727.00**	**465,749,656.33**	**867,911,957.90**	**867,911,957.90**	**867,911,957.90**	**0.00**
210101	**SALARIES AND WAGES**	**530,700,727.00**	**530,700,727.00**	**465,749,656.33**	**867,911,957.90**	**867,911,957.90**	**867,911,957.90**	**0.00**
21010101	SALARY	530,700,727.00	530,700,727.00	465,749,656.33	867,911,957.90	867,911,957.90	867,911,957.90	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**22,215,889.00**	**128,215,889.00**	**5,242,180.50**	**133,051,121.56**	**133,051,121.56**	**133,051,121.56**	**0.00**
210201	**ALLOWANCES**	**22,215,889.00**	**128,215,889.00**	**5,242,180.50**	**133,051,121.56**	**133,051,121.56**	**133,051,121.56**	**0.00**
21020101	NON REGULAR ALLOWANCES	11,985,889.00	117,985,889.00	0.00	122,881,121.56	122,881,121.56	122,881,121.56	0.00
21020102	MEDICAL ALLOWANCE	10,230,000.00	10,230,000.00	5,242,180.50	10,170,000.00	10,170,000.00	10,170,000.00	0.00
22	***OTHER RECURRENT COSTS***	***500,000,000.00***	***500,000,000.00***	***148,050,738.04***	***1,710,000,000.00***	***1,710,000,000.00***	***1,710,000,000.00***	***16,000,000.00***
2202	**OVERHEAD COST**	**500,000,000.00**	**500,000,000.00**	**148,050,738.04**	**790,000,000.00**	**710,000,000.00**	**710,000,000.00**	**16,000,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**110,000,000.00**	**110,000,000.00**	**17,387,200.00**	**160,000,000.00**	**160,000,000.00**	**160,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	10,008,200.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	40,000,000.00	7,379,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	15,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	35,000,000.00	35,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**1,200,000.00**	**1,200,000.00**	**1,000,000.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**13,900,000.00**	**13,900,000.00**	**3,000,000.00**	**29,100,000.00**	**19,100,000.00**	**19,100,000.00**	**1,000,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	1,000,000.00	15,000,000.00	5,000,000.00	5,000,000.00	0.00
22020302	BOOKS	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000.00	2,000,000.00	1,326,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	3,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**15,800,000.00**	**15,800,000.00**	**3,300,000.00**	**24,800,000.00**	**24,800,000.00**	**24,800,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	2,000,000.00	2,000,000.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	1,400,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	2,300,000.00	2,300,000.00	1,200,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,500,000.00	4,500,000.00	700,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220205	**TRAINING - GENERAL**	**40,000,000.00**	**40,000,000.00**	**180,000.00**	**120,000,000.00**	**120,000,000.00**	**120,000,000.00**	**0.00**
22020501	LOCAL TRAINING	40,000,000.00	40,000,000.00	180,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**490,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	490,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**13,000,000.00**	**13,000,000.00**	**1,000,000.00**	**14,000,000.00**	**14,000,000.00**	**14,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	6,000,000.00	1,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	7,000,000.00	7,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**305,100,000.00**	**305,100,000.00**	**121,693,538.04**	**438,100,000.00**	**368,100,000.00**	**368,100,000.00**	**15,000,000.00**
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	1,700,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	1,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	20,000,000.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
22021007	WELFARE PACKAGES	75,000,000.00	75,000,000.00	52,548,000.00	133,000,000.00	113,000,000.00	113,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22021015	CRECHE EXPENDITURE	15,000,000.00	15,000,000.00	7,208,300.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	125,000,000.00	125,000,000.00	46,305,487.00	155,000,000.00	85,000,000.00	85,000,000.00	0.00
22021024	BURIAL LOGISTICS	4,000,000.00	4,000,000.00	1,533,851.04	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22021036	DISABILITY SUPPORT	30,000,000.00	30,000,000.00	6,000,000.00	30,000,000.00	50,000,000.00	50,000,000.00	0.00
22021042	SCHOOL COMPETITION (NON SPORT) EXPENSES	1,500,000.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021048	NUTRITION ACTIVITIES RECURRENT EXPENSES	10,000,000.00	10,000,000.00	5,397,900.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
22021050	CLIMATE CHANGE ACTIVITIES RECURRENT EXPENSES	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**0.00**	**0.00**	**0.00**	**920,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**0.00**	**0.00**	**0.00**	**920,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	**0.00**
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	920,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***1,700,000,000.00***	***1,700,000,000.00***	***102,780,500.00***	***1,700,000,000.00***	***1,700,000,000.00***	***1,700,000,000.00***	***20,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**16,000,000.00**	**16,000,000.00**	**5,080,500.00**	**191,000,000.00**	**191,000,000.00**	**191,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**16,000,000.00**	**16,000,000.00**	**5,080,500.00**	**191,000,000.00**	**191,000,000.00**	**191,000,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	2,690,500.00	185,000,000.00	185,000,000.00	185,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	3,000,000.00	2,390,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**200,000,000.00**	**200,000,000.00**	**0.00**	**1,200,000,000.00**	**1,200,000,000.00**	**1,200,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**200,000,000.00**	**200,000,000.00**	**0.00**	**1,200,000,000.00**	**1,200,000,000.00**	**1,200,000,000.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00	200,000,000.00	0.00	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**84,000,000.00**	**84,000,000.00**	**0.00**	**289,000,000.00**	**289,000,000.00**	**289,000,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**84,000,000.00**	**84,000,000.00**	**0.00**	**289,000,000.00**	**289,000,000.00**	**289,000,000.00**	**0.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	81,000,000.00	81,000,000.00	0.00	284,000,000.00	284,000,000.00	284,000,000.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLA	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**1,400,000,000.00**	**1,400,000,000.00**	**97,700,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**1,400,000,000.00**	**1,400,000,000.00**	**97,700,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**
23050103	MONITORING AND EVALUATION	50,000,000.00	50,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	150,000,000.00	150,000,000.00	7,700,000.00	0.00	0.00	0.00	0.00
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	1,200,000,000.00	1,200,000,000.00	90,000,000.00	0.00	0.00	0.00	0.00

0514002001 00	PILGRIMS WELFARE BOARD							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***18,385,476.00***	***58,385,476.00***	***20,651,476.00***	***57,621,531.25***	***57,621,531.25***	***57,621,531.25***	***0.00***
21	***PERSONNEL COST***	***18,385,476.00***	***18,385,476.00***	***18,325,476.00***	***57,621,531.25***	***57,621,531.25***	***57,621,531.25***	***0.00***
2101	**SALARY**	**17,965,476.00**	**17,965,476.00**	**17,965,476.00**	**56,931,531.25**	**56,931,531.25**	**56,931,531.25**	**0.00**
210101	**SALARIES AND WAGES**	**17,965,476.00**	**17,965,476.00**	**17,965,476.00**	**56,931,531.25**	**56,931,531.25**	**56,931,531.25**	**0.00**
21010101	SALARY	17,965,476.00	17,965,476.00	17,965,476.00	56,931,531.25	56,931,531.25	56,931,531.25	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**420,000.00**	**420,000.00**	**360,000.00**	**690,000.00**	**690,000.00**	**690,000.00**	**0.00**
210201	**ALLOWANCES**	**420,000.00**	**420,000.00**	**360,000.00**	**690,000.00**	**690,000.00**	**690,000.00**	**0.00**
21020102	MEDICAL ALLOWANCE	420,000.00	420,000.00	360,000.00	690,000.00	690,000.00	690,000.00	0.00
22	***OTHER RECURRENT COSTS***	***300,000,000.00***	***570,000,000.00***	***2,326,000.00***	***300,000,000.00***	***300,000,000.00***	***300,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**300,000,000.00**	**570,000,000.00**	**2,326,000.00**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**19,200,000.00**	**256,200,000.00**	**0.00**	**288,000,000.00**	**288,000,000.00**	**288,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,200,000.00	26,200,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,000,000.00	230,000,000.00	0.00	270,000,000.00	270,000,000.00	270,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**265,900,000.00**	**267,900,000.00**	**0.00**	**200,000.00**	**200,000.00**	**200,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	265,000,000.00	266,500,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
22020205	WATER RATES	800,000.00	1,150,000.00	0.00	50,000.00	50,000.00	50,000.00	0.00
22020206	SEWAGE CHARGES	100,000.00	250,000.00	0.00	50,000.00	50,000.00	50,000.00	0.00

220203	**MATERIALS & SUPPLIES - GENERAL**	**2,100,000.00**	**6,600,000.00**	**1,234,000.00**	**400,000.00**	**400,000.00**	**400,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	3,100,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	3,500,000.00	1,234,000.00	100,000.00	100,000.00	100,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**8,000,000.00**	**17,500,000.00**	**500,000.00**	**7,800,000.00**	**7,800,000.00**	**7,800,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	500,000.00	2,500,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	3,000,000.00	6,500,000.00	500,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	4,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	3,000,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220205	**TRAINING - GENERAL**	**500,000.00**	**2,000,000.00**	**0.00**	**100,000.00**	**100,000.00**	**100,000.00**	**0.00**
22020501	LOCAL TRAINING	500,000.00	2,000,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**200,000.00**	**700,000.00**	**0.00**	**300,000.00**	**300,000.00**	**300,000.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	700,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**100,000.00**	**2,100,000.00**	**92,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020803	PLANT / GENERATOR FUEL COST	100,000.00	2,100,000.00	92,000.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**4,000,000.00**	**17,000,000.00**	**500,000.00**	**3,200,000.00**	**3,200,000.00**	**3,200,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	1,000,000.00	4,000,000.00	0.00	700,000.00	700,000.00	700,000.00	0.00
22021007	WELFARE PACKAGES	700,000.00	3,700,000.00	500,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,000,000.00	7,000,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22021015	CRECHE EXPENDITURE	300,000.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00

051400300100	**CENTRE FOR WOMEN DEVELOPMENT**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***200,000,000.00***	***200,000,000.00***	***12,297,000.00***	***200,000,000.00***	***200,000,000.00***	***200,000,000.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***200,000,000.00***	***200,000,000.00***	***12,297,000.00***	***200,000,000.00***	***200,000,000.00***	***200,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**190,000,000.00**	**190,000,000.00**	**12,297,000.00**	**180,000,000.00**	**180,000,000.00**	**180,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**43,000,000.00**	**43,000,000.00**	**0.00**	**43,000,000.00**	**43,000,000.00**	**43,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,000,000.00	23,000,000.00	0.00	23,000,000.00	23,000,000.00	23,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**10,000,000.00**	**10,000,000.00**	**400,000.00**	**13,000,000.00**	**13,000,000.00**	**13,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	200,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	200,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**10,000,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220205	**TRAINING - GENERAL**	**60,000,000.00**	**60,000,000.00**	**11,897,000.00**	**60,000,000.00**	**60,000,000.00**	**60,000,000.00**	**0.00**
22020501	LOCAL TRAINING	40,000,000.00	40,000,000.00	11,897,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**65,000,000.00**	**65,000,000.00**	**0.00**	**52,000,000.00**	**52,000,000.00**	**52,000,000.00**	**0.00**
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021007	WELFARE PACKAGES	43,000,000.00	43,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021024	BURIAL LOGISTICS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021036	DISABILITY SUPPORT	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**10,000,000.00**	**10,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**10,000,000.00**	**10,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
22040110	TAKE-OFF GRANTS	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00

051400400100	**BAYELSA STATE - NIGERIA FOR WOMEN PROJECT (NFV**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***4,800,000,000.00***	***4,800,000,000.00***	***14,595,770.00***	***4,800,000,000.00***	***4,800,000,000.00***	***4,800,000,000.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***1,000,000,000.00***	***1,000,000,000.00***	***14,595,770.00***	***1,000,000,000.00***	***1,000,000,000.00***	***1,000,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**1,000,000,000.00**	**1,000,000,000.00**	**14,595,770.00**	**1,000,000,000.00**	**1,000,000,000.00**	**1,000,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**260,000,000.00**	**260,000,000.00**	**0.00**	**260,000,000.00**	**260,000,000.00**	**260,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	85,000,000.00	85,000,000.00	0.00	85,000,000.00	85,000,000.00	85,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	95,000,000.00	95,000,000.00	0.00	95,000,000.00	95,000,000.00	95,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	55,000,000.00	55,000,000.00	0.00	55,000,000.00	55,000,000.00	55,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**40,000,000.00**	**40,000,000.00**	**1,245,770.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	7,000,000.00	7,000,000.00	1,245,770.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22020206	SEWAGE CHARGES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	13,000,000.00	13,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**15,000,000.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**0.00**
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**105,000,000.00**	**105,000,000.00**	**0.00**	**105,000,000.00**	**105,000,000.00**	**105,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	25,000,000.00	25,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020408	MAINTENANCE OF SEA BOATS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220205	**TRAINING - GENERAL**	**50,000,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
22020501	LOCAL TRAINING	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**35,000,000.00**	**35,000,000.00**	**3,650,000.00**	**35,000,000.00**	**35,000,000.00**	**35,000,000.00**	**0.00**
22020601	SECURITY SERVICES	25,000,000.00	25,000,000.00	3,650,000.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00
22020602	OFFICE RENT	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**15,000,000.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**0.00**
22020701	FINANCIAL CONSULTING	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**65,000,000.00**	**65,000,000.00**	**3,000,000.00**	**65,000,000.00**	**65,000,000.00**	**65,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	15,000,000.00	15,000,000.00	3,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22020805	SEA BOAT FUEL COST	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**5,000,000.00**	**5,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**0.00**
22020902	INSURANCE PREMIUM	5,000,000.00	5,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**410,000,000.00**	**410,000,000.00**	**6,700,000.00**	**400,000,000.00**	**400,000,000.00**	**400,000,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	30,000,000.00	30,000,000.00	6,700,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	15,000,000.00	15,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22021007	WELFARE PACKAGES	350,000,000.00	350,000,000.00	0.00	350,000,000.00	350,000,000.00	350,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***3,800,000,000.00***	***3,800,000,000.00***	***0.00***	***3,800,000,000.00***	***3,800,000,000.00***	***3,800,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**870,000,000.00**	**870,000,000.00**	**0.00**	**870,000,000.00**	**870,000,000.00**	**870,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**870,000,000.00**	**870,000,000.00**	**0.00**	**870,000,000.00**	**870,000,000.00**	**870,000,000.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	300,000,000.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00
23010107	PURCHASE OF TRUCKS	370,000,000.00	370,000,000.00	0.00	370,000,000.00	370,000,000.00	370,000,000.00	0.00
23010108	PURCHASE OF BUSES	200,000,000.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**2,930,000,000.00**	**2,930,000,000.00**	**0.00**	**2,930,000,000.00**	**2,930,000,000.00**	**2,930,000,000.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**2,930,000,000.00**	**2,930,000,000.00**	**0.00**	**2,930,000,000.00**	**2,930,000,000.00**	**2,930,000,000.00**	**0.00**
23050103	MONITORING AND EVALUATION	1,130,000,000.00	1,130,000,000.00	0.00	1,130,000,000.00	1,130,000,000.00	1,130,000,000.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	1,000,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	800,000,000.00	800,000,000.00	0.00	800,000,000.00	800,000,000.00	800,000,000.00	0.00

051700100100	**MINISTRY OF EDUCATION**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***37,755,842,232.69***	***70,079,415,223.40***	***39,155,304,317.16***	***42,619,028,368.84***	***42,619,028,368.84***	***42,619,028,368.84***	***80,000,000.00***
21	***PERSONNEL COST***	***558,711,436.36***	***558,711,436.36***	***385,269,188.32***	***971,897,572.51***	***971,897,572.51***	***971,897,572.51***	***0.00***
2101	**SALARY**	**538,962,199.36**	**538,962,199.36**	**379,487,008.32**	**946,722,873.19**	**946,722,873.19**	**946,722,873.19**	**0.00**
210101	**SALARIES AND WAGES**	**538,962,199.36**	**538,962,199.36**	**379,487,008.32**	**946,722,873.19**	**946,722,873.19**	**946,722,873.19**	**0.00**
21010101	SALARY	538,962,199.36	538,962,199.36	379,487,008.32	946,722,873.19	946,722,873.19	946,722,873.19	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**19,749,237.00**	**19,749,237.00**	**5,782,180.00**	**25,174,699.32**	**25,174,699.32**	**25,174,699.32**	**0.00**

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,745,237.00	19,745,237.00	5,782,180.00	25,174,693.32	25,174,693.32	25,174,693.32	0.00
210201	**ALLOWANCES**	**19,749,237.00**	**19,749,237.00**	**5,782,180.00**	**25,174,699.32**	**25,174,699.32**	**25,174,699.32**	**0.00**
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	10,640,338.32	10,640,338.32	10,640,338.32	0.00
21020102	MEDICAL ALLOWANCE	11,834,361.00	11,834,361.00	5,782,180.00	14,534,361.00	14,534,361.00	14,534,361.00	0.00
22	***OTHER RECURRENT COSTS***	***1,050,000,000.00***	***2,840,000,000.00***	***1,258,989,549.00***	***1,500,000,000.00***	***1,500,000,000.00***	***1,500,000,000.00***	***60,000,000.00***
2202	**OVERHEAD COST**	**1,043,000,000.00**	**2,833,000,000.00**	**1,258,989,549.00**	**1,498,000,000.00**	**1,498,000,000.00**	**1,498,000,000.00**	**60,000,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**120,000,000.00**	**120,000,000.00**	**180,463,989.00**	**330,000,000.00**	**330,000,000.00**	**330,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	17,490,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	100,000,000.00	17,400,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	145,573,989.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	170,000,000.00	170,000,000.00	170,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**27,000,000.00**	**27,000,000.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FE	15,000,000.00	15,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**56,000,000.00**	**56,000,000.00**	**38,944,560.00**	**52,000,000.00**	**52,000,000.00**	**52,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000.00	12,000,000.00	4,575,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020303	NEWSPAPERS	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	2,000,000.00	1,500,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	10,000,000.00	3,869,560.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	30,000,000.00	30,000,000.00	29,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**18,000,000.00**	**18,000,000.00**	**4,725,000.00**	**7,000,000.00**	**7,000,000.00**	**7,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	8,000,000.00	8,000,000.00	3,150,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	1,575,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000,000.00	8,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220205	**TRAINING - GENERAL**	**62,000,000.00**	**507,000,000.00**	**29,500,000.00**	**75,000,000.00**	**75,000,000.00**	**75,000,000.00**	**0.00**
22020501	LOCAL TRAINING	62,000,000.00	507,000,000.00	29,500,000.00	75,000,000.00	75,000,000.00	75,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**40,000,000.00**	**40,000,000.00**	**7,500,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
22020702	INFORMATION TECHNOLOGY CONSULTING	40,000,000.00	40,000,000.00	7,500,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**18,000,000.00**	**18,000,000.00**	**1,575,000.00**	**10,500,000.00**	**10,500,000.00**	**10,500,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,000,000.00	6,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	10,000,000.00	1,575,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**10,000,000.00**	**10,000,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000,000.00	10,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**690,000,000.00**	**2,035,000,000.00**	**994,281,000.00**	**1,010,000,000.00**	**1,010,000,000.00**	**1,010,000,000.00**	**60,000,000.00**
22021001	REFRESHMENT & MEALS	20,000,000.00	20,000,000.00	1,500,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	20,000,000.00	20,000,000.00	16,764,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	15,000,000.00	15,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	4,500,000.00	85,000,000.00	85,000,000.00	85,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	130,000,000.00	130,000,000.00	130,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	15,000,000.00	15,000,000.00	3,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021023	LOCAL STUDENT FINANCING	535,000,000.00	1,825,000,000.00	925,522,000.00	650,000,000.00	650,000,000.00	650,000,000.00	0.00
22021024	BURIAL LOGISTICS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021040	SCHOOL CENSUS EXPENSES	25,000,000.00	80,000,000.00	22,500,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
22021042	SCHOOL COMPETITION (NON SPORT) EXPENSES	14,000,000.00	14,000,000.00	5,520,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22021048	NUTRITION ACTIVITIES RECURRENT EXPENSES	21,000,000.00	21,000,000.00	11,975,000.00	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00
2207	**TRANSFERS PAYMENT**	**7,000,000.00**	**7,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
220701	**TRANSFER TO FUND RECURRENT EXPENDITURE-PAYM**	**7,000,000.00**	**7,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22070107	TRANSFER FOR JUDGEMENT DEBT	7,000,000.00	7,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***36,147,130,796.33***	***66,680,703,787.04***	***37,511,045,579.84***	***40,147,130,796.33***	***40,147,130,796.33***	***40,147,130,796.33***	***20,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**539,370,000.00**	**539,370,000.00**	**440,710,180.18**	**498,000,000.00**	**498,000,000.00**	**498,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**539,370,000.00**	**539,370,000.00**	**440,710,180.18**	**498,000,000.00**	**498,000,000.00**	**498,000,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	20,000,000.00	5,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	64,000,000.00	64,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	260,370,000.00	260,370,000.00	260,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	185,000,000.00	185,000,000.00	175,710,180.18	20,000,000.00	20,000,000.00	20,000,000.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000.00	10,000,000.00	0.00	58,000,000.00	58,000,000.00	58,000,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**17,990,630,000.00**	**38,422,132,000.71**	**25,829,489,285.74**	**23,470,621,882.16**	**23,470,621,882.16**	**23,470,621,882.16**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**17,990,630,000.00**	**38,422,132,000.71**	**25,829,489,285.74**	**23,470,621,882.16**	**23,470,621,882.16**	**23,470,621,882.16**	**0.00**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	16,820,008,117.84	36,131,209,046.55	24,895,268,962.32	19,800,000,000.00	19,800,000,000.00	15,800,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	1,120,301,072.00	0.00	3,300,000,000.00	3,300,000,000.00	3,300,000,000.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,170,621,882.16	1,170,621,882.16	934,220,323.42	370,621,882.16	370,621,882.16	370,621,882.16	0.00
2303	**REHABILITATION / REPAIRS**	**7,428,000,000.00**	**17,530,070,990.00**	**7,010,369,164.39**	**16,122,508,914.17**	**16,122,508,914.17**	**16,122,508,914.17**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**7,428,000,000.00**	**17,530,070,990.00**	**7,010,369,164.39**	**16,122,508,914.17**	**16,122,508,914.17**	**16,122,508,914.17**	**0.00**
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	7,260,000,000.00	17,362,070,990.00	7,001,633,801.71	16,002,508,914.17	16,002,508,914.17	16,002,508,914.17	0.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	120,000,000.00	120,000,000.00	8,735,362.68	60,000,000.00	60,000,000.00	60,000,000.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITI	30,000,000.00	30,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
23030127	REHABILITATION/REPAIRS -ICT INFRASTRUCTURES	18,000,000.00	18,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**10,189,130,796.33**	**10,189,130,796.33**	**4,230,476,949.53**	**56,000,000.00**	**56,000,000.00**	**56,000,000.00**	**20,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**10,189,130,796.33**	**10,189,130,796.33**	**4,230,476,949.53**	**56,000,000.00**	**56,000,000.00**	**56,000,000.00**	**20,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	10,147,130,796.33	10,147,130,796.33	4,210,476,949.53	15,000,000.00	15,000,000.00	15,000,000.00	0.00
23050103	MONITORING AND EVALUATION	22,000,000.00	22,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	20,000,000.00	20,000,000.00	20,000,000.00	21,000,000.00	21,000,000.00	21,000,000.00	0.00

0517003001000	**BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**Variance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***3,866,845,143.93***	***3,866,845,143.93***	***1,460,037,916.22***	***4,065,700,064.10***	***4,075,700,064.10***	***4,085,700,064.10***	***0.00***
21	***PERSONNEL COST***	***1,066,845,143.93***	***1,066,845,143.93***	***839,664,398.69***	***1,265,700,064.10***	***1,265,700,064.10***	***1,265,700,064.10***	***0.00***
2101	**SALARY**	**864,408,473.00**	**864,408,473.00**	**828,716,898.69**	**1,114,121,406.70**	**1,114,121,406.70**	**1,114,121,406.70**	**0.00**
210101	**SALARIES AND WAGES**	**864,408,473.00**	**864,408,473.00**	**828,716,898.69**	**1,114,121,406.70**	**1,114,121,406.70**	**1,114,121,406.70**	**0.00**
21010101	SALARY	864,408,473.00	864,408,473.00	828,716,898.69	1,114,121,406.70	1,114,121,406.70	1,114,121,406.70	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**202,436,670.93**	**202,436,670.93**	**10,947,500.00**	**151,578,657.40**	**151,578,657.40**	**151,578,657.40**	**0.00**
210201	**ALLOWANCES**	**202,436,670.93**	**202,436,670.93**	**10,947,500.00**	**151,578,657.40**	**151,578,657.40**	**151,578,657.40**	**0.00**
21020101	NON REGULAR ALLOWANCES	181,856,670.93	181,856,670.93	0.00	138,078,657.40	138,078,657.40	138,078,657.40	0.00
21020102	MEDICAL ALLOWANCE	20,580,000.00	20,580,000.00	10,947,500.00	13,500,000.00	13,500,000.00	13,500,000.00	0.00
22	***OTHER RECURRENT COSTS***	***2,600,000,000.00***	***2,600,000,000.00***	***572,819,517.53***	***2,600,000,000.00***	***2,600,000,000.00***	***2,600,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**100,000,000.00**	**100,000,000.00**	**27,181,450.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**20,000,000.00**	**20,000,000.00**	**3,848,730.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	3,848,730.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**6,000,000.00**	**6,000,000.00**	**2,000,000.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220205	**TRAINING - GENERAL**	**30,000,000.00**	**30,000,000.00**	**4,832,720.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**0.00**
22020501	LOCAL TRAINING	30,000,000.00	30,000,000.00	4,832,720.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**20,000,000.00**	**20,000,000.00**	**2,000,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	10,000,000.00	2,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**20,000,000.00**	**20,000,000.00**	**14,500,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
22021059	HOPEGOV ACTIVITIES RECURRENT EXPENSES	20,000,000.00	20,000,000.00	14,500,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
2205	**SUBSIDIES GENERAL**	**2,500,000,000.00**	**2,500,000,000.00**	**545,638,067.53**	**2,500,000,000.00**	**2,500,000,000.00**	**2,500,000,000.00**	**0.00**
220501	**SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS**	**2,500,000,000.00**	**2,500,000,000.00**	**545,638,067.53**	**2,500,000,000.00**	**2,500,000,000.00**	**2,500,000,000.00**	**0.00**
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	0.00	0.00	0.00	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00	0.00
22050103	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	2,500,000,000.00	2,500,000,000.00	545,638,067.53	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***200,000,000.00***	***200,000,000.00***	***47,554,000.00***	***200,000,000.00***	***210,000,000.00***	***220,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**110,000,000.00**	**110,000,000.00**	**0.00**	**110,000,000.00**	**120,000,000.00**	**130,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**110,000,000.00**	**110,000,000.00**	**0.00**	**110,000,000.00**	**120,000,000.00**	**130,000,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	20,000,000.00	0.00	20,000,000.00	30,000,000.00	40,000,000.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**90,000,000.00**	**90,000,000.00**	**47,554,000.00**	**90,000,000.00**	**90,000,000.00**	**90,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**90,000,000.00**	**90,000,000.00**	**47,554,000.00**	**90,000,000.00**	**90,000,000.00**	**90,000,000.00**	**0.00**
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	40,000,000.00	40,000,000.00	19,654,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	50,000,000.00	50,000,000.00	27,900,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00

051700800100	BAYELSA STATE LIBRARY BOARD							
Code	Description	2025 Original Budget	2025 Revised Budget	nance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	*EXPENDITURES*	*71,017,570.00*	*71,017,570.00*	*26,810,216.81*	*90,178,056.25*	*90,178,056.25*	*90,178,056.25*	*0.00*
21	*PERSONNEL COST*	*41,017,570.00*	*41,017,570.00*	*30,809,319.81*	*60,178,056.25*	*60,178,056.25*	*60,178,056.25*	*0.00*
2101	SALARY	39,817,570.00	39,817,570.00	30,239,819.81	59,128,056.25	59,128,056.25	59,128,056.25	0.00
210101	SALARIES AND WAGES	39,817,570.00	39,817,570.00	30,239,819.81	59,128,056.25	59,128,056.25	59,128,056.25	0.00
21010101	SALARY	39,817,570.00	39,817,570.00	30,239,819.81	59,128,056.25	59,128,056.25	59,128,056.25	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,200,000.00	1,200,000.00	569,500.00	1,050,000.00	1,050,000.00	1,050,000.00	0.00
210201	ALLOWANCES	1,200,000.00	1,200,000.00	569,500.00	1,050,000.00	1,050,000.00	1,050,000.00	0.00
21020102	MEDICAL ALLOWANCE	1,200,000.00	1,200,000.00	569,500.00	1,050,000.00	1,050,000.00	1,050,000.00	0.00
22	*OTHER RECURRENT COSTS*	*30,000,000.00*	*30,000,000.00*	*6,000,897.00*	*30,000,000.00*	*30,000,000.00*	*30,000,000.00*	*0.00*
2202	OVERHEAD COST	30,000,000.00	30,000,000.00	6,000,897.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	8,000,000.00	2,316,000.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	2,316,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
220202	UTILITIES - GENERAL	4,500,000.00	4,500,000.00	1,445,897.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	4,500,000.00	4,500,000.00	1,445,897.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000.00	10,000,000.00	800,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	600,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22020302	BOOKS	6,800,000.00	6,800,000.00	200,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	6,000,000.00	1,439,000.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	3,500,000.00	3,500,000.00	1,439,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00

051701000100	STATE AGENCY FOR MASS EDUCATION (ADULT & NOI							
Code	Description	2025 Original Budget	2025 Revised Budget	nance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	*EXPENDITURES*	*36,286,892.00*	*36,286,892.00*	*25,043,690.00*	*58,483,298.75*	*58,483,298.75*	*58,483,298.75*	*0.00*
21	*PERSONNEL COST*	*26,286,892.00*	*26,286,892.00*	*23,643,690.00*	*48,483,298.75*	*48,483,298.75*	*48,483,298.75*	*0.00*
2101	SALARY	25,476,892.00	25,476,892.00	23,186,190.00	47,613,298.75	47,613,298.75	47,613,298.75	0.00
210101	SALARIES AND WAGES	25,476,892.00	25,476,892.00	23,186,190.00	47,613,298.75	47,613,298.75	47,613,298.75	0.00
21010101	SALARY	25,476,892.00	25,476,892.00	23,186,190.00	47,613,298.75	47,613,298.75	47,613,298.75	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	810,000.00	810,000.00	457,500.00	870,000.00	870,000.00	870,000.00	0.00
210201	ALLOWANCES	810,000.00	810,000.00	457,500.00	870,000.00	870,000.00	870,000.00	0.00
21020102	MEDICAL ALLOWANCE	810,000.00	810,000.00	457,500.00	870,000.00	870,000.00	870,000.00	0.00
22	*OTHER RECURRENT COSTS*	*10,000,000.00*	*10,000,000.00*	*1,400,000.00*	*10,000,000.00*	*10,000,000.00*	*10,000,000.00*	*0.00*
2202	OVERHEAD COST	10,000,000.00	10,000,000.00	1,400,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	5,300,000.00	5,300,000.00	0.00	5,300,000.00	5,300,000.00	5,300,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	4,700,000.00	4,700,000.00	1,400,000.00	4,700,000.00	4,700,000.00	4,700,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	100,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020302	BOOKS	1,500,000.00	1,500,000.00	100,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,700,000.00	1,700,000.00	1,200,000.00	1,700,000.00	1,700,000.00	1,700,000.00	0.00

051701100100	TEACHERS TRAINING, REGISTRATION AND CERTIFICAT							
Code	Description	2025 Original Budget	2025 Revised Budget	nance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	*EXPENDITURES*	*331,239,092.00*	*331,239,092.00*	*27,345,000.00*	*353,219,796.25*	*353,219,796.25*	*353,219,796.25*	*0.00*
21	*PERSONNEL COST*	*31,239,092.00*	*31,239,092.00*	*0.00*	*53,219,796.25*	*53,219,796.25*	*53,219,796.25*	*0.00*
2101	SALARY	30,459,092.00	30,459,092.00	0.00	52,439,796.25	52,439,796.25	52,439,796.25	0.00
210101	SALARIES AND WAGES	30,459,092.00	30,459,092.00	0.00	52,439,796.25	52,439,796.25	52,439,796.25	0.00
21010101	SALARY	30,459,092.00	30,459,092.00	0.00	52,439,796.25	52,439,796.25	52,439,796.25	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	780,000.00	780,000.00	0.00	780,000.00	780,000.00	780,000.00	0.00
210201	ALLOWANCES	780,000.00	780,000.00	0.00	780,000.00	780,000.00	780,000.00	0.00
21020102	MEDICAL ALLOWANCE	780,000.00	780,000.00	0.00	780,000.00	780,000.00	780,000.00	0.00
22	*OTHER RECURRENT COSTS*	*300,000,000.00*	*300,000,000.00*	*27,345,000.00*	*300,000,000.00*	*300,000,000.00*	*300,000,000.00*	*0.00*
2202	OVERHEAD COST	300,000,000.00	300,000,000.00	27,345,000.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000.00	7,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	92,000,000.00	92,000,000.00	27,345,000.00	46,000,000.00	46,000,000.00	46,000,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,000,000.00	80,000,000.00	27,345,000.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	11,000,000.00	11,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	700,000.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00
220205	TRAINING - GENERAL	100,000,000.00	200,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00
22020501	LOCAL TRAINING	100,000,000.00	200,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00

051701200100	DIRECTORATE FOR EDUCATION INSPECTION AND POL							
Code	Description	2025 Original Budget	2025 Revised Budget	nance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	*EXPENDITURES*	*40,000,000.00*	*40,000,000.00*	*14,196,000.00*	*40,000,000.00*	*40,000,000.00*	*40,000,000.00*	*0.00*
22	*OTHER RECURRENT COSTS*	*40,000,000.00*	*40,000,000.00*	*14,196,000.00*	*40,000,000.00*	*40,000,000.00*	*40,000,000.00*	*0.00*
2202	OVERHEAD COST	40,000,000.00	40,000,000.00	14,196,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	27,000,000.00	27,000,000.00	13,746,000.00	27,000,000.00	27,000,000.00	27,000,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,000,000.00	22,000,000.00	13,746,000.00	22,000,000.00	22,000,000.00	22,000,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	4,200,000.00	4,200,000.00	450,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020302	BOOKS	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	450,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	0.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220206	OTHER SERVICES - GENERAL	400,000.00	400,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	400,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,200,000.00	5,200,000.00	0.00	5,700,000.00	5,700,000.00	5,700,000.00	0.00
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00	0.00
22021031	MARRIAGE CEREMONY SUPPORT	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00

051701300100	BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AN							
Code	Description	2025 Original Budget	2025 Revised Budget	nance January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	2026 NUTRITION Tagging
2	*EXPENDITURES*	*389,783,798.08*	*1,877,783,798.08*	*113,181,825.50*	*1,102,003,598.92*	*1,102,003,598.92*	*1,102,003,598.92*	*6,000,000.00*
21	*PERSONNEL COST*	*189,783,798.08*	*189,783,798.08*	*103,268,465.50*	*302,003,598.92*	*302,003,598.92*	*302,003,598.92*	*0.00*
2101	SALARY	109,815,284.96	109,815,284.96	101,638,465.50	281,597,844.58	281,597,844.58	281,597,844.58	0.00
210101	SALARIES AND WAGES	109,815,284.96	109,815,284.96	101,638,465.50	281,597,844.58	281,597,844.58	281,597,844.58	0.00
21010101	SALARY	109,815,284.96	109,815,284.96	101,638,465.50	281,597,844.58	281,597,844.58	281,597,844.58	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	79,968,513.12	79,968,513.12	1,630,000.00	20,405,754.34	20,405,754.34	20,405,754.34	0.00
210201	ALLOWANCES	79,968,513.12	79,968,513.12	1,630,000.00	20,405,754.34	20,405,754.34	20,405,754.34	0.00
21020101	NON REGULAR ALLOWANCES	76,428,513.12	76,428,513.12	0.00	16,565,754.34	16,565,754.34	16,565,754.34	0.00
21020102	MEDICAL ALLOWANCE	3,540,000.00	3,540,000.00	1,630,000.00	3,840,000.00	3,840,000.00	3,840,000.00	0.00
22	*OTHER RECURRENT COSTS*	*200,000,000.00*	*1,688,000,000.00*	*9,913,360.00*	*300,000,000.00*	*300,000,000.00*	*300,000,000.00*	*6,000,000.00*
2202	OVERHEAD COST	192,500,000.00	1,680,500,000.00	9,913,360.00	300,000,000.00	300,000,000.00	300,000,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	79,500,000.00	419,500,000.00	4,273,360.00	59,500,000.00	59,500,000.00	59,500,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,000,000.00	140,000,000.00	3,648,240.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000.00	104,500,000.00	625,120.00	11,000,000.00	11,000,000.00	11,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,000,000.00	109,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	66,000,000.00	0.00	23,500,000.00	23,500,000.00	23,500,000.00	0.00
220202	UTILITIES - GENERAL	1,445,000.00	36,445,000.00	0.00	11,445,000.00	11,445,000.00	11,445,000.00	0.00
22020201	ELECTRICITY CHARGES	375,000.00	375,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00	0.00

22020202	TELEPHONE CHARGES	200,000.00	200,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00	0.00
22020203	INTERNET ACCESS CHARGES	350,000.00	350,000.00	0.00	2,145,000.00	2,145,000.00	2,145,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	120,000.00	120,000.00	0.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	125,000.00	125,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FE	125,000.00	35,125,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**6,830,000.00**	**118,830,000.00**	**200,000.00**	**22,330,000.00**	**22,330,000.00**	**22,330,000.00**	**6,000,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	33,300,000.00	200,000.00	2,400,000.00	2,400,000.00	2,400,000.00	0.00
22020302	BOOKS	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00
22020303	NEWSPAPERS	264,000.00	264,000.00	0.00	36,000.00	36,000.00	36,000.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00
22020305	PRINTING OF NON.SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	350,000.00	350,000.00	350,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000.00	30,100,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	53,700,000.00	0.00	8,500,000.00	8,500,000.00	8,500,000.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	466,000.00	466,000.00	0.00	2,124,000.00	2,124,000.00	2,124,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**11,000,000.00**	**181,000,000.00**	**5,440,000.00**	**39,000,000.00**	**39,000,000.00**	**39,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	2,000,000.00	2,000,000.00	2,000,000.00	8,500,000.00	8,500,000.00	8,500,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL O	500,000.00	500,000.00	200,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,200,000.00	2,200,000.00	1,400,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	1,000,000.00	3,400,000.00	3,400,000.00	3,400,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,300,000.00	172,300,000.00	840,000.00	15,100,000.00	15,100,000.00	15,100,000.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
220205	**TRAINING - GENERAL**	**8,500,000.00**	**78,500,000.00**	**0.00**	**28,500,000.00**	**28,500,000.00**	**28,500,000.00**	**0.00**
22020501	LOCAL TRAINING	8,500,000.00	78,500,000.00	0.00	20,500,000.00	20,500,000.00	20,500,000.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**4,500,000.00**	**24,500,000.00**	**0.00**	**14,500,000.00**	**14,500,000.00**	**14,500,000.00**	**0.00**
22020601	SECURITY SERVICES	1,500,000.00	21,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020603	RESIDENTIAL RENT	2,000,000.00	2,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**3,775,000.00**	**3,775,000.00**	**0.00**	**13,775,000.00**	**13,775,000.00**	**13,775,000.00**	**0.00**
22020701	FINANCIAL CONSULTING	75,000.00	75,000.00	0.00	5,507,500.00	5,507,500.00	5,507,500.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020703	LEGAL SERVICES	200,000.00	200,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020704	ENGINEERING SERVICES	750,000.00	750,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00	0.00
22020706	SURVEYING SERVICES	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020707	AGRICULTURAL CONSULTING	750,000.00	750,000.00	0.00	367,500.00	367,500.00	367,500.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**30,000,000.00**	**30,000,000.00**	**0.00**	**38,500,000.00**	**38,500,000.00**	**38,500,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	7,200,000.00	7,200,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000,000.00	5,000,000.00	0.00	17,000,000.00	17,000,000.00	17,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	16,300,000.00	16,300,000.00	0.00	10,500,000.00	10,500,000.00	10,500,000.00	0.00
22020806	COOKING GAS/FUEL COST	1,500,000.00	1,500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**300,000.00**	**300,000.00**	**0.00**	**800,000.00**	**800,000.00**	**800,000.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0.00	400,000.00	400,000.00	400,000.00	0.00
22020902	INSURANCE PREMIUM	100,000.00	100,000.00	0.00	150,000.00	150,000.00	150,000.00	0.00
22020903	LOSS ON FOREIGN EXCHANGE	50,000.00	50,000.00	0.00	150,000.00	150,000.00	150,000.00	0.00
22020904	OTHER CRF BANK CHARGES	50,000.00	50,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**46,650,000.00**	**787,650,000.00**	**0.00**	**71,650,000.00**	**71,650,000.00**	**71,650,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	19,000,000.00	40,000,000.00	0.00	14,800,000.00	14,800,000.00	14,800,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	2,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22021009	SPORTING ACTIVITIES	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22021012	DISCIPLINE AND APPOITMENT (SERVICE WIDE)	750,000.00	700,750,000.00	0.00	0.00	0.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	350,000.00	20,350,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,400,000.00	3,400,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00
22021022	GOVT. STRATEGIC ACTIVITY	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22021025	VERIFICATION EXERCISE EXPENSES	1,000,000.00	1,000,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00
22021030	FESTIVAL SUPPORT	1,000,000.00	1,000,000.00	0.00	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	0.00
22021032	GARNISHEE ORDER	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22021038	CHRISTMAS DECORATION	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021039	ACCREDITATION EXERCISE EXPENSES	0.00	0.00	0.00	40,550,000.00	40,550,000.00	40,550,000.00	0.00
2203	**LOANS AND ADVANCES**	**7,500,000.00**	**7,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220301	**STAFF LOANS & ADVANCES**	**7,500,000.00**	**7,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22030101	MOTOR CYCLE ADVANCES	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22030102	BICYCLE ADVANCES	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22030103	REFURBISHING ADVANCES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22030107	FURNISHING ADVANCES	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22030108	HOUSING LOANS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***0.00***	***500,000,000.00***	***500,000,000.00***	***500,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**0.00**	**470,980,000.00**	**470,980,000.00**	**470,980,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**470,980,000.00**	**470,980,000.00**	**470,980,000.00**	**0.00**
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	105,000,000.00	105,000,000.00	105,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	280,000.00	280,000.00	280,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	29,000,000.00	29,000,000.00	29,000,000.00	0.00
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	0.00	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	700,000.00	700,000.00	700,000.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	0.00	0.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
23010141	PURCHASE OF COMMUNICATIONS EQUIPMENT	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**0.00**	**0.00**	**11,420,000.00**	**11,420,000.00**	**11,420,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**0.00**	**0.00**	**0.00**	**11,420,000.00**	**11,420,000.00**	**11,420,000.00**	**0.00**
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	0.00	0.00	0.00	2,420,000.00	2,420,000.00	2,420,000.00	0.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**
23040102	EROSION & FLOOD CONTROL	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**0.00**	**14,600,000.00**	**14,600,000.00**	**14,600,000.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**14,600,000.00**	**14,600,000.00**	**14,600,000.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00	0.00

QS1701400100	**POST PRIMARY SCHOOLS BOARD (PPSB)**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***9,527,889,506.70***	***9,425,949,506.71***	***8,319,389,986.35***	***14,472,930,955.90***	***14,472,930,955.90***	***14,472,930,955.90***	***0.00***
21	***PERSONNEL COST***	***9,277,889,506.70***	***9,175,949,506.71***	***8,319,389,986.35***	***14,222,930,955.90***	***14,222,930,955.90***	***14,222,930,955.90***	***0.00***
2101	**SALARY**	**8,289,516,946.99**	**8,198,576,947.00**	**8,195,464,900.24**	**14,045,360,955.90**	**14,045,360,955.90**	**14,045,360,955.90**	**0.00**
210101	**SALARIES AND WAGES**	**8,289,516,946.99**	**8,198,576,947.00**	**8,195,464,900.24**	**14,045,360,955.90**	**14,045,360,955.90**	**14,045,360,955.90**	**0.00**
21010101	SALARY	8,289,516,946.99	8,198,576,947.00	8,195,464,900.24	14,045,360,955.90	14,045,360,955.90	14,045,360,955.90	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**988,372,559.71**	**977,372,559.71**	**123,925,086.11**	**177,570,000.00**	**177,570,000.00**	**177,570,000.00**	**0.00**
210201	**ALLOWANCES**	**988,372,559.71**	**977,372,559.71**	**123,925,086.11**	**177,570,000.00**	**177,570,000.00**	**177,570,000.00**	**0.00**
21020102	MEDICAL ALLOWANCE	988,372,559.71	977,372,559.71	123,925,086.11	177,570,000.00	177,570,000.00	177,570,000.00	0.00
22	***OTHER RECURRENT COSTS***	***150,000,000.00***	***150,000,000.00***	***6,700,000.00***	***150,000,000.00***	***150,000,000.00***	***150,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**150,000,000.00**	**150,000,000.00**	**6,700,000.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**10,000,000.00**	**10,000,000.00**	**3,050,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	3,050,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	3,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**0.00**	**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	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**54,200,000.00**	**54,200,000.00**	**400,000.00**	**55,000,000.00**	**55,000,000.00**	**55,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	8,000,000.00	400,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	46,200,000.00	46,200,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**10,000,000.00**	**10,000,000.00**	**0.00**	**17,000,000.00**	**17,000,000.00**	**17,000,000.00**	**0.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
220205	**TRAINING - GENERAL**	**5,000,000.00**	**5,000,000.00**	**3,250,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	3,250,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**3,800,000.00**	**3,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	800,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**13,000,000.00**	**13,000,000.00**	**0.00**	**13,000,000.00**	**13,000,000.00**	**13,000,000.00**	**0.00**
22020803	PLANT / GENERATOR FUEL COST	13,000,000.00	13,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**4,000,000.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020904	OTHER CBF BANK CHARGES	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**48,000,000.00**	**48,000,000.00**	**0.00**	**35,000,000.00**	**35,000,000.00**	**35,000,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	10,000,000.00	10,000,000.00	0.00	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	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	7,000,000.00	7,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021009	SPORTING ACTIVITIES	4,000,000.00	4,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021012	DISCIPLINE AND APPOITMENT (SERVICE WIDE)	800,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	5,000,000.00	5,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021024	BURIAL LOGISTICS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021025	VERIFICATION EXERCISE EXPENSES	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021040	SCHOOL CENSUS EXPENSES	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021042	SCHOOL COMPETITION (NON SPORT) EXPENSES	1,000,000.00	1,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***100,000,000.00***	***100,000,000.00***	***33,445,900.33***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**92,000,000.00**	**92,000,000.00**	**33,445,900.33**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**92,000,000.00**	**92,000,000.00**	**33,445,900.33**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000.00	3,000,000.00	0.00	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	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	66,000,000.00	66,000,000.00	33,445,900.33	85,000,000.00	85,000,000.00	85,000,000.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	4,000,000.00	4,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010141	PURCHASE OF COMMUNICATIONS EQUIPMENT	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**8,000,000.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**8,000,000.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLA	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00

051701500100	**SCIENCE AND TECHNOLOGY EDUCATION BOARD**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***50,000,000.00***	***100,000,000.00***	***19,200,000.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***50,000,000.00***	***100,000,000.00***	***19,200,000.00***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**50,000,000.00**	**100,000,000.00**	**19,200,000.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**35,000,000.00**	**35,000,000.00**	**18,600,000.00**	**35,000,000.00**	**35,000,000.00**	**35,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,000,000.00	14,000,000.00	5,600,000.00	14,000,000.00	14,000,000.00	14,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	13,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**1,500,000.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**4,300,000.00**	**39,300,000.00**	**600,000.00**	**4,300,000.00**	**4,300,000.00**	**4,300,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	600,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020302	BOOKS	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	200,000.00	30,200,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**2,000,000.00**	**12,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL O	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	10,500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220205	**TRAINING - GENERAL**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020502	INTERNATIONAL TRAINING	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,500,000.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**200,000.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**4,500,000.00**	**9,500,000.00**	**0.00**	**4,500,000.00**	**4,500,000.00**	**4,500,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22021007	WELFARE PACKAGES	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

051701600100	**BAYELSA STATE SCHOLARSHIP BOARD**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***441,930,347.00***	***441,730,347.00***	***68,498,352.66***	***453,686,280.00***	***453,686,280.00***	***453,686,280.00***	***0.00***
21	***PERSONNEL COST***	***41,930,347.00***	***41,730,347.00***	***23,605,552.66***	***53,686,280.00***	***53,686,280.00***	***53,686,280.00***	***0.00***
2101	**SALARY**	**40,940,347.00**	**40,740,347.00**	**23,205,552.66**	**52,816,280.00**	**52,816,280.00**	**52,816,280.00**	**0.00**
210101	**SALARIES AND WAGES**	**40,940,347.00**	**40,740,347.00**	**23,205,552.66**	**52,816,280.00**	**52,816,280.00**	**52,816,280.00**	**0.00**
21010101	SALARY	40,940,347.00	40,740,347.00	23,205,552.66	52,816,280.00	52,816,280.00	52,816,280.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**990,000.00**	**990,000.00**	**400,000.00**	**870,000.00**	**870,000.00**	**870,000.00**	**0.00**
210201	**ALLOWANCES**	**990,000.00**	**990,000.00**	**400,000.00**	**870,000.00**	**870,000.00**	**870,000.00**	**0.00**
21020102	MEDICAL ALLOWANCE	990,000.00	990,000.00	400,000.00	870,000.00	870,000.00	870,000.00	0.00
22	***OTHER RECURRENT COSTS***	***400,000,000.00***	***400,000,000.00***	***44,892,800.00***	***400,000,000.00***	***400,000,000.00***	***400,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**400,000,000.00**	**400,000,000.00**	**44,892,800.00**	**400,000,000.00**	**400,000,000.00**	**400,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**10,000,000.00**	**10,000,000.00**	**1,316,800.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	1,316,800.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**7,500,000.00**	**7,500,000.00**	**3,000,000.00**	**7,500,000.00**	**7,500,000.00**	**7,500,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	200,000.00	500,000.00	500,000.00	500,000.00	0.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	200,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020205	WATER RATES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020206	SEWAGE CHARGES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FE	5,000,000.00	5,000,000.00	2,600,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**7,000,000.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**7,000,000.00**	**7,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**9,000,000.00**	**9,000,000.00**	**200,000.00**	**9,000,000.00**	**9,000,000.00**	**9,000,000.00**	**0.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,000,000.00	200,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020S	**TRAINING - GENERAL**	**16,000,000.00**	**16,000,000.00**	**0.00**	**16,000,000.00**	**16,000,000.00**	**16,000,000.00**	**0.00**
22020501	LOCAL TRAINING	9,000,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	7,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22020703	LEGAL SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**6,000,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**341,500,000.00**	**341,500,000.00**	**40,376,000.00**	**341,500,000.00**	**341,500,000.00**	**341,500,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021020	FOREIGN SCHOLARSHIP SCHEME	260,500,000.00	260,500,000.00	40,376,000.00	260,500,000.00	260,500,000.00	260,500,000.00	0.00
22021023	LOCAL STUDENT FINANCING	76,000,000.00	76,000,000.00	0.00	76,000,000.00	76,000,000.00	76,000,000.00	0.00
22021025	VERIFICATION EXERCISE EXPENSES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00

051701700100	**HIGHER EDUCATION STUDENTS LOAN BOARD**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**hance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	*EXPENDITURES*	*238,209,672.00*	*238,209,672.00*	*45,299,425.72*	*255,301,326.25*	*255,301,326.25*	*255,301,326.25*	*0.00*
21	*PERSONNEL COST*	*38,209,622.00*	*38,209,622.00*	*24,298,525.72*	*55,301,326.25*	*55,301,326.25*	*55,301,326.25*	*0.00*
2101	**SALARY**	**37,309,622.00**	**37,309,622.00**	**23,863,525.72**	**54,431,326.25**	**54,431,326.25**	**54,431,326.25**	**0.00**
210101	**SALARIES AND WAGES**	**37,309,622.00**	**37,309,622.00**	**23,863,525.72**	**54,431,326.25**	**54,431,326.25**	**54,431,326.25**	**0.00**
21010101	SALARY	37,309,622.00	37,309,622.00	23,863,525.72	54,431,326.25	54,431,326.25	54,431,326.25	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**900,000.00**	**900,000.00**	**435,000.00**	**870,000.00**	**870,000.00**	**870,000.00**	**0.00**
210201	**ALLOWANCES**	**900,000.00**	**900,000.00**	**435,000.00**	**870,000.00**	**870,000.00**	**870,000.00**	**0.00**
21020102	MEDICAL ALLOWANCE	900,000.00	900,000.00	435,000.00	870,000.00	870,000.00	870,000.00	0.00
22	*OTHER RECURRENT COSTS*	*200,000,000.00*	*200,000,000.00*	*21,000,700.00*	*200,000,000.00*	*200,000,000.00*	*200,000,000.00*	*0.00*
2202	**OVERHEAD COST**	**200,000,000.00**	**200,000,000.00**	**21,000,700.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**32,000,000.00**	**32,000,000.00**	**0.00**	**32,000,000.00**	**32,000,000.00**	**32,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**6,200,000.00**	**6,200,000.00**	**0.00**	**6,200,000.00**	**6,200,000.00**	**6,200,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020206	SEWAGE CHARGES	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FE	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,800,000.00**	**3,800,000.00**	**0.00**	**6,800,000.00**	**6,800,000.00**	**6,800,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020302	BOOKS	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	700,000.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**6,500,000.00**	**6,500,000.00**	**0.00**	**7,500,000.00**	**7,500,000.00**	**7,500,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220205	**TRAINING - GENERAL**	**6,000,000.00**	**6,000,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	**0.00**
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	3,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**5,000,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020602	OFFICE RENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**4,000,000.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**
22020701	FINANCIAL CONSULTING	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020703	LEGAL SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,700,000.00**	**2,700,000.00**	**0.00**	**2,700,000.00**	**2,700,000.00**	**2,700,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**300,000.00**	**300,000.00**	**0.00**	**300,000.00**	**300,000.00**	**300,000.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**133,500,000.00**	**133,500,000.00**	**21,000,700.00**	**127,500,000.00**	**127,500,000.00**	**127,500,000.00**	**0.00**
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000.00	3,500,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22021022	GOVT. STRATEGIC ACTIVITY	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021023	LOCAL STUDENT FINANCING	114,000,000.00	114,000,000.00	21,000,700.00	114,000,000.00	114,000,000.00	114,000,000.00	0.00
22021024	BURIAL LOGISTICS	5,000,000.00	5,000,000.00	0.00	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	0.00
22021038	CHRISTMAS DECORATION	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00

051701800100	**BAYELSA EDUCATION DEVELOPMENT TRUST FUND (E**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**hance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	*EXPENDITURES*	*186,439,188.00*	*326,439,188.00*	*104,997,307.37*	*197,597,151.25*	*197,597,151.25*	*197,597,151.25*	*0.00*
21	*PERSONNEL COST*	*36,439,188.00*	*36,439,188.00*	*21,820,015.64*	*47,597,151.25*	*47,597,151.25*	*47,597,151.25*	*0.00*
2101	**SALARY**	**35,659,188.00**	**35,659,188.00**	**21,490,015.64**	**46,937,151.25**	**46,937,151.25**	**46,937,151.25**	**0.00**
210101	**SALARIES AND WAGES**	**35,659,188.00**	**35,659,188.00**	**21,490,015.64**	**46,937,151.25**	**46,937,151.25**	**46,937,151.25**	**0.00**
21010101	SALARY	35,659,188.00	35,659,188.00	21,490,015.64	46,937,151.25	46,937,151.25	46,937,151.25	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**780,000.00**	**780,000.00**	**330,000.00**	**660,000.00**	**660,000.00**	**660,000.00**	**0.00**
210201	**ALLOWANCES**	**780,000.00**	**780,000.00**	**330,000.00**	**660,000.00**	**660,000.00**	**660,000.00**	**0.00**
21020102	MEDICAL ALLOWANCE	780,000.00	780,000.00	330,000.00	660,000.00	660,000.00	660,000.00	0.00
22	*OTHER RECURRENT COSTS*	*150,000,000.00*	*290,000,000.00*	*83,177,292.33*	*150,000,000.00*	*150,000,000.00*	*150,000,000.00*	*0.00*
2202	**OVERHEAD COST**	**144,100,000.00**	**144,100,000.00**	**83,177,292.33**	**144,100,000.00**	**144,100,000.00**	**144,100,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**40,350,000.00**	**40,350,000.00**	**24,427,292.33**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,350,000.00	40,350,000.00	24,427,292.33	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**1,250,000.00**	**1,250,000.00**	**0.00**	**1,250,000.00**	**1,250,000.00**	**1,250,000.00**	**0.00**
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FE	250,000.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,500,000.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**1,775,000.00**	**1,775,000.00**	**0.00**	**11,000,000.00**	**11,000,000.00**	**11,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	275,000.00	275,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
220205	**TRAINING - GENERAL**	**8,250,000.00**	**8,250,000.00**	**0.00**	**12,500,000.00**	**12,500,000.00**	**12,500,000.00**	**0.00**
22020501	LOCAL TRAINING	5,750,000.00	5,750,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**
22020601	SECURITY SERVICES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,750,000.00**	**1,750,000.00**	**0.00**	**1,750,000.00**	**1,750,000.00**	**1,750,000.00**	**0.00**
22020701	FINANCIAL CONSULTING	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	750,000.00	750,000.00	0.00	750,000.00	750,000.00	750,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**3,250,000.00**	**3,250,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,250,000.00	1,250,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**1,250,000.00**	**1,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,250,000.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**83.225.000.00**	**83.225.000.00**	**58.750.000.00**	**105.600.000.00**	**105.600.000.00**	**105.600.000.00**	**0.00**

220210	MISCELLANEOUS EXPENSES GENERAL	83,225,000.00	83,225,000.00	58,750,000.00	105,600,000.00	105,600,000.00	105,600,000.00	0.00
22021001	REFRESHMENT & MEALS	2,500,000.00	2,500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	76,000,000.00	76,000,000.00	58,750,000.00	80,000,000.00	80,000,000.00	80,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	375,000.00	375,000.00	0.00	400,000.00	400,000.00	400,000.00	0.00
22021007	WELFARE PACKAGES	2,250,000.00	2,250,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	100,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021032	GARNISHEE ORDER	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**5,900,000.00**	**145,900,000.00**	**0.00**	**5,900,000.00**	**5,900,000.00**	**5,900,000.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**5,900,000.00**	**145,900,000.00**	**0.00**	**5,900,000.00**	**5,900,000.00**	**5,900,000.00**	**0.00**
22040109	GRANTS TO COMMUNITIES/NGOs	5,900,000.00	145,900,000.00	0.00	5,900,000.00	5,900,000.00	5,900,000.00	0.00

051702100100	BAYELSA STATE POLYTECHNIC, ALEIBIRI							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***422,000,000.00***	***422,000,000.00***	***388,216,417.82***	***844,000,000.00***	***844,000,000.00***	***844,000,000.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***422,000,000.00***	***422,000,000.00***	***388,216,417.82***	***844,000,000.00***	***844,000,000.00***	***844,000,000.00***	***0.00***
2205	**SUBSIDIES GENERAL**	**422,000,000.00**	**422,000,000.00**	**388,216,417.82**	**844,000,000.00**	**844,000,000.00**	**844,000,000.00**	**0.00**
220501	**SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS**	**422,000,000.00**	**422,000,000.00**	**388,216,417.82**	**844,000,000.00**	**844,000,000.00**	**844,000,000.00**	**0.00**
22050103	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	422,000,000.00	422,000,000.00	388,216,417.82	844,000,000.00	844,000,000.00	844,000,000.00	0.00

051702200100	ISAAC JASPER BORO COLLEGE OF EDUCATION							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***1,304,188,466.06***	***1,304,188,466.06***	***785,537,980.59***	***2,200,000,000.00***	***2,200,000,000.00***	***2,200,000,000.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***1,304,188,466.06***	***1,304,188,466.06***	***785,537,980.59***	***2,200,000,000.00***	***2,200,000,000.00***	***2,200,000,000.00***	***0.00***
2205	**SUBSIDIES GENERAL**	**1,304,188,466.06**	**1,304,188,466.06**	**785,537,980.59**	**2,200,000,000.00**	**2,200,000,000.00**	**2,200,000,000.00**	**0.00**
220501	**SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS**	**1,304,188,466.06**	**1,304,188,466.06**	**785,537,980.59**	**2,200,000,000.00**	**2,200,000,000.00**	**2,200,000,000.00**	**0.00**
22050103	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	1,304,188,466.06	1,304,188,466.06	785,537,980.59	2,200,000,000.00	2,200,000,000.00	2,200,000,000.00	0.00

051702300100	NIGER DELTA UNIVERSITY (NDU)							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***4,650,000,000.00***	***4,650,000,000.00***	***2,880,308,371.98***	***7,300,000,000.00***	***7,300,000,000.00***	***7,300,000,000.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***4,650,000,000.00***	***4,650,000,000.00***	***2,880,308,371.98***	***7,300,000,000.00***	***7,300,000,000.00***	***7,300,000,000.00***	***0.00***
2205	**SUBSIDIES GENERAL**	**4,650,000,000.00**	**4,650,000,000.00**	**2,880,308,371.98**	**7,300,000,000.00**	**7,300,000,000.00**	**7,300,000,000.00**	**0.00**
220501	**SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS**	**4,650,000,000.00**	**4,650,000,000.00**	**2,880,308,371.98**	**7,300,000,000.00**	**7,300,000,000.00**	**7,300,000,000.00**	**0.00**
22050103	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	4,650,000,000.00	4,650,000,000.00	2,880,308,371.98	7,300,000,000.00	7,300,000,000.00	7,300,000,000.00	0.00

051702400100	BAYELSA MEDICAL UNIVERSITY							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***954,188,466.06***	***954,188,466.06***	***559,433,762.64***	***1,500,000,000.00***	***1,500,000,000.00***	***1,500,000,000.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***954,188,466.06***	***954,188,466.06***	***559,433,762.64***	***1,500,000,000.00***	***1,500,000,000.00***	***1,500,000,000.00***	***0.00***
2205	**SUBSIDIES GENERAL**	**954,188,466.06**	**954,188,466.06**	**559,433,762.64**	**1,500,000,000.00**	**1,500,000,000.00**	**1,500,000,000.00**	**0.00**
220501	**SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS**	**954,188,466.06**	**954,188,466.06**	**559,433,762.64**	**1,500,000,000.00**	**1,500,000,000.00**	**1,500,000,000.00**	**0.00**
22050103	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	954,188,466.06	954,188,466.06	559,433,762.64	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	0.00

051702500100	UNIVERSITY OF AFRICA							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***754,188,466.06***	***754,188,466.06***	***561,700,917.86***	***1,100,000,000.00***	***1,100,000,000.00***	***1,100,000,000.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***754,188,466.06***	***754,188,466.06***	***561,700,917.86***	***1,100,000,000.00***	***1,100,000,000.00***	***1,100,000,000.00***	***0.00***
2205	**SUBSIDIES GENERAL**	**754,188,466.06**	**754,188,466.06**	**561,700,917.86**	**1,100,000,000.00**	**1,100,000,000.00**	**1,100,000,000.00**	**0.00**
220501	**SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS**	**754,188,466.06**	**754,188,466.06**	**561,700,917.86**	**1,100,000,000.00**	**1,100,000,000.00**	**1,100,000,000.00**	**0.00**
22050103	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	754,188,466.06	754,188,466.06	561,700,917.86	1,100,000,000.00	1,100,000,000.00	1,100,000,000.00	0.00

052100100100	MINISTRY OF HEALTH							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***18,973,909,865.84***	***44,309,058,651.94***	***29,979,755,048.66***	***20,020,422,324.34***	***19,382,025,624.89***	***19,382,025,624.89***	***300,000,000.00***
21	***PERSONNEL COST***	***1,164,909,865.84***	***1,164,909,865.84***	***913,096,988.30***	***1,320,422,324.34***	***1,582,025,624.89***	***1,582,025,624.89***	***0.00***
2101	**SALARY**	**1,140,660,628.84**	**1,140,660,628.84**	**903,122,414.30**	**1,270,775,619.71**	**1,527,886,012.42**	**1,527,886,012.42**	**0.00**
210101	**SALARIES AND WAGES**	**1,140,660,628.84**	**1,140,660,628.84**	**903,122,414.30**	**1,270,775,619.71**	**1,527,886,012.42**	**1,527,886,012.42**	**0.00**
21010101	SALARY	1,140,660,628.84	1,140,660,628.84	903,122,414.30	1,270,775,619.71	1,527,886,012.42	1,527,886,012.42	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**24,249,237.00**	**24,249,237.00**	**9,974,574.00**	**49,646,704.63**	**54,139,612.47**	**54,139,612.47**	**0.00**
210201	**ALLOWANCES**	**24,249,237.00**	**24,249,237.00**	**9,974,574.00**	**49,646,704.63**	**54,139,612.47**	**54,139,612.47**	**0.00**
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	33,986,704.63	37,217,112.47	37,217,112.47	0.00
21020102	MEDICAL ALLOWANCE	16,334,361.00	16,334,361.00	9,974,574.00	15,660,000.00	16,922,500.00	16,922,500.00	0.00
22	***OTHER RECURRENT COSTS***	***1,809,000,000.00***	***2,509,000,000.00***	***1,466,550,939.00***	***2,800,000,000.00***	***2,800,000,000.00***	***2,800,000,000.00***	***200,000,000.00***
2202	**OVERHEAD COST**	**1,809,000,000.00**	**2,509,000,000.00**	**1,466,550,939.00**	**2,800,000,000.00**	**2,800,000,000.00**	**2,800,000,000.00**	**200,000,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**200,000,000.00**	**230,000,000.00**	**130,153,200.00**	**195,000,000.00**	**195,000,000.00**	**195,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,000,000.00	80,000,000.00	15,500,000.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	50,000,000.00	17,059,200.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	90,000,000.00	90,000,000.00	88,800,000.00	80,000,000.00	80,000,000.00	80,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	8,794,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**3,100,000.00**	**3,100,000.00**	**1,000,000.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020206	SEWAGE CHARGES	600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FE	1,500,000.00	1,500,000.00	1,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**162,100,000.00**	**162,100,000.00**	**79,396,000.00**	**240,707,482.00**	**145,000,000.00**	**145,000,000.00**	**130,000,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	115,100,000.00	115,100,000.00	63,396,000.00	225,707,482.00	130,000,000.00	130,000,000.00	130,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	40,000,000.00	40,000,000.00	16,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**38,000,000.00**	**38,000,000.00**	**18,300,000.00**	**33,000,000.00**	**33,000,000.00**	**33,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	5,000,000.00	5,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	700,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	8,000,000.00	8,000,000.00	5,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	3,600,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020408	MAINTENANCE OF SEA BOATS	10,000,000.00	10,000,000.00	6,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**80,000,000.00**	**80,000,000.00**	**31,332,000.00**	**70,000,000.00**	**70,000,000.00**	**70,000,000.00**	**0.00**
22020501	LOCAL TRAINING	50,000,000.00	50,000,000.00	13,300,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	30,000,000.00	30,000,000.00	18,032,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**300,000.00**	**300,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**12,000,000.00**	**12,000,000.00**	**3,000,000.00**	**92,000,000.00**	**92,000,000.00**	**92,000,000.00**	**0.00**
22020701	FINANCIAL CONSULTING	3,000,000.00	3,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	2,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020708	MEDICAL CONSULTING	5,000,000.00	5,000,000.00	1,000,000.00	91,000,000.00	91,000,000.00	91,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**13,000,000.00**	**13,000,000.00**	**6,000,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	10,000,000.00	6,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,300,500,000.00**	**1,970,500,000.00**	**1,197,369,739.00**	**2,154,792,518.00**	**2,250,500,000.00**	**2,250,500,000.00**	**70,000,000.00**
22021001	REFRESHMENT & MEALS	20,000,000.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	20,000,000.00	6,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	320,000,000.00	720,000,000.00	388,668,939.00	350,000,000.00	350,000,000.00	350,000,000.00	0.00
22021007	WELFARE PACKAGES	52,000,000.00	52,000,000.00	29,800,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	230,000,000.00	500,000,000.00	351,500,000.00	335,000,000.00	335,000,000.00	335,000,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
22021036	DISABILITY SUPPORT	0.00	0.00	0.00	77,000,000.00	77,000,000.00	77,000,000.00	0.00
22021044	HEALTH CARE FINANCING/HEALTH EXPENDITURE & TI	135,000,000.00	135,000,000.00	65,294,000.00	604,292,518.00	700,000,000.00	700,000,000.00	0.00
22021047	STUDENT CLINICAL LEARNING EXPERIENCE EXPENSES	1,000,000.00	1,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
22021048	NUTRITION ACTIVITIES RECURRENT EXPENSES	50,000,000.00	50,000,000.00	1,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00
22021050	CLIMATE CHANGE ACTIVITIES RECURRENT EXPENSES	10,000,000.00	10,000,000.00	7,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22021054	DEVELOPMENT OF ANNUAL OPERATIONAL PLAN FOR	40,000,000.00	40,000,000.00	27,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
22021059	HOPEGOV ACTIVITIES RECURRENT EXPENSES	400,000,000.00	400,000,000.00	311,106,800.00	600,000,000.00	600,000,000.00	600,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***16,000,000,000.00***	***40,635,148,786.10***	***27,600,107,121.36***	***15,900,000,000.00***	***15,000,000,000.00***	***15,000,000,000.00***	***100,000,000.00***
2301	**FIXED ASSETS PURCHASED**	**1,803,836,843.01**	**4,358,836,843.01**	**1,795,357,286.76**	**1,285,000,000.00**	**1,285,000,000.00**	**1,285,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**1,803,836,843.01**	**4,358,836,843.01**	**1,795,357,286.76**	**1,285,000,000.00**	**1,285,000,000.00**	**1,285,000,000.00**	**0.00**

23010105	PURCHASE OF MOTOR VEHICLES	100,000,000.00	100,000,000.00	85,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
23010107	PURCHASE OF TRUCKS	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
23010109	PURCHASE OF SEA BOATS	0.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,455,836,843.01	4,010,836,843.01	1,584,549,386.76	1,035,000,000.00	1,035,000,000.00	1,035,000,000.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	168,000,000.00	168,000,000.00	125,807,900.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**9,909,697,532.77**	**28,089,846,318.87**	**18,751,565,839.27**	**4,295,000,000.00**	**3,395,000,000.00**	**3,395,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**9,909,697,532.77**	**28,089,846,318.87**	**18,751,565,839.27**	**4,295,000,000.00**	**3,395,000,000.00**	**3,395,000,000.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,391,006,490.84	12,781,965,040.72	10,637,307,577.30	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDI	2,800,716,487.54	6,569,640,810.36	3,547,132,408.40	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	185,767,506.57	435,767,506.57	65,911,000.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	4,482,207,047.82	8,252,472,961.22	4,501,214,853.57	3,045,000,000.00	2,145,000,000.00	2,145,000,000.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**4,246,465,624.22**	**8,146,465,624.22**	**7,053,183,995.33**	**10,200,000,000.00**	**10,200,000,000.00**	**10,200,000,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**4,246,465,624.22**	**8,146,465,624.22**	**7,053,183,995.33**	**10,200,000,000.00**	**10,200,000,000.00**	**10,200,000,000.00**	**0.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDIN	510,403,337.44	510,403,337.44	438,117,991.21	0.00	0.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CEN	3,736,062,286.78	7,636,062,286.78	6,615,066,004.12	10,200,000,000.00	10,200,000,000.00	10,200,000,000.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**40,000,000.00**	**40,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**120,000,000.00**	**100,000,000.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**40,000,000.00**	**40,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**120,000,000.00**	**100,000,000.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
23050103	MONITORING AND EVALUATION	40,000,000.00	40,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00

052100200100	**BAYELSA HEALTH INSURANCE SCHEME (BHIS)**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**hance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***125,757,324.84***	***125,757,324.84***	***68,177,922.51***	***159,126,147.86***	***159,126,147.86***	***159,126,147.86***	***0.00***
21	***PERSONNEL COST***	***75,757,324.84***	***75,757,324.84***	***49,351,221.72***	***109,126,147.86***	***109,126,147.86***	***109,126,147.86***	***0.00***
2101	**SALARY**	**66,088,087.84**	**66,088,087.84**	**48,464,041.22**	**96,701,447.54**	**96,701,447.54**	**96,701,447.54**	**0.00**
210101	**SALARIES AND WAGES**	**66,088,087.84**	**66,088,087.84**	**48,464,041.22**	**96,701,447.54**	**96,701,447.54**	**96,701,447.54**	**0.00**
21010101	SALARY	66,088,087.84	66,088,087.84	48,464,041.22	96,701,447.54	96,701,447.54	96,701,447.54	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**9,669,237.00**	**9,669,237.00**	**887,180.50**	**12,424,700.32**	**12,424,700.32**	**12,424,700.32**	**0.00**
210201	**ALLOWANCES**	**9,669,237.00**	**9,669,237.00**	**887,180.50**	**12,424,700.32**	**12,424,700.32**	**12,424,700.32**	**0.00**
21020101	NON REGULAR ALLOWANCES	7,914,876.00	7,914,876.00	0.00	10,640,339.32	10,640,339.32	10,640,339.32	0.00
21020102	MEDICAL ALLOWANCE	1,754,361.00	1,754,361.00	887,180.50	1,784,361.00	1,784,361.00	1,784,361.00	0.00
22	***OTHER RECURRENT COSTS***	***50,000,000.00***	***50,000,000.00***	***18,826,700.79***	***50,000,000.00***	***50,000,000.00***	***50,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**50,000,000.00**	**50,000,000.00**	**18,826,700.79**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**33,000,000.00**	**33,000,000.00**	**12,765,300.79**	**33,000,000.00**	**33,000,000.00**	**33,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32,000,000.00	32,000,000.00	12,765,300.79	32,000,000.00	32,000,000.00	32,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**4,150,000.00**	**4,150,000.00**	**1,860,000.00**	**4,150,000.00**	**4,150,000.00**	**4,150,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	1,860,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22020302	BOOKS	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	0.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**2,300,000.00**	**2,300,000.00**	**543,000.00**	**2,300,000.00**	**2,300,000.00**	**2,300,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	543,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220205	**TRAINING - GENERAL**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**150,000.00**	**150,000.00**	**23,000.00**	**150,000.00**	**150,000.00**	**150,000.00**	**0.00**
22020601	SECURITY SERVICES	50,000.00	50,000.00	23,000.00	50,000.00	50,000.00	50,000.00	0.00
22020602	OFFICE RENT	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**2,100,000.00**	**2,100,000.00**	**0.00**	**2,100,000.00**	**2,100,000.00**	**2,100,000.00**	**0.00**
22020702	INFORMATION TECHNOLOGY CONSULTING	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	0.00
22020703	LEGAL SERVICES	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	0.00
22020708	MEDICAL CONSULTING	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**5,150,000.00**	**5,150,000.00**	**2,765,400.00**	**5,150,000.00**	**5,150,000.00**	**5,150,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	5,100,000.00	5,100,000.00	2,765,400.00	5,100,000.00	5,100,000.00	5,100,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**50,000.00**	**50,000.00**	**0.00**	**50,000.00**	**50,000.00**	**50,000.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**2,100,000.00**	**2,100,000.00**	**870,000.00**	**2,100,000.00**	**2,100,000.00**	**2,100,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	570,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	500,000.00	300,000.00	500,000.00	500,000.00	500,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00

052100300100	**BAYELSA STATE PRIMARY HEALTH CARE BOARD**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**hance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***200,000,000.00***	***550,000,000.00***	***125,206,666.41***	***1,250,000,000.00***	***1,088,000,000.00***	***1,088,000,000.00***	***223,000,000.00***
22	***OTHER RECURRENT COSTS***	***200,000,000.00***	***550,000,000.00***	***125,206,666.41***	***1,250,000,000.00***	***1,088,000,000.00***	***1,088,000,000.00***	***223,000,000.00***
2202	**OVERHEAD COST**	**200,000,000.00**	**550,000,000.00**	**125,206,666.41**	**1,250,000,000.00**	**1,088,000,000.00**	**1,088,000,000.00**	**223,000,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**25,000,000.00**	**60,000,000.00**	**2,300,000.00**	**75,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	60,000,000.00	2,300,000.00	75,000,000.00	50,000,000.00	50,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**37,000,000.00**	**70,000,000.00**	**30,354,000.00**	**123,000,000.00**	**117,000,000.00**	**117,000,000.00**	**116,000,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	4,000,000.00	400,000.00	3,500,000.00	500,000.00	500,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	4,000,000.00	200,000.00	3,500,000.00	500,000.00	500,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	31,000,000.00	62,000,000.00	29,754,000.00	116,000,000.00	116,000,000.00	116,000,000.00	116,000,000.00
220204	**MAINTENANCE SERVICES - GENERAL**	**5,000,000.00**	**8,000,000.00**	**200,000.00**	**17,000,000.00**	**12,000,000.00**	**12,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	3,000,000.00	200,000.00	5,000,000.00	2,500,000.00	2,500,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	1,000,000.00	0.00	1,000,000.00	500,000.00	500,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	4,000,000.00	0.00	3,000,000.00	1,000,000.00	1,000,000.00	0.00
22020408	MAINTENANCE OF SEA BOATS	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220205	**TRAINING - GENERAL**	**10,000,000.00**	**30,000,000.00**	**4,300,000.00**	**30,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
22020501	LOCAL TRAINING	10,000,000.00	30,000,000.00	4,300,000.00	30,000,000.00	20,000,000.00	20,000,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**0.00**
22020708	MEDICAL CONSULTING	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**123,000,000.00**	**382,000,000.00**	**88,052,666.41**	**1,005,000,000.00**	**849,000,000.00**	**849,000,000.00**	**107,000,000.00**
22021001	REFRESHMENT & MEALS	2,000,000.00	2,500,000.00	0.00	4,000,000.00	2,000,000.00	2,000,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	4,000,000.00	8,000,000.00	0.00	9,000,000.00	5,000,000.00	5,000,000.00	0.00
22021044	HEALTH CARE FINANCING/HEALTH EXPENDITURE & TF	110,000,000.00	324,500,000.00	85,351,789.87	446,000,000.00	300,000,000.00	300,000,000.00	0.00
22021048	NUTRITION ACTIVITIES RECURRENT EXPENSES	7,000,000.00	47,000,000.00	2,700,876.54	111,000,000.00	107,000,000.00	107,000,000.00	107,000,000.00
22021059	HOPEGOV ACTIVITIES RECURRENT EXPENSES	0.00	0.00	0.00	435,000,000.00	435,000,000.00	435,000,000.00	0.00

052100400100	**NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDU**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**hance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***2,172,413,269.00***	***2,172,413,269.00***	***902,842,949.45***	***3,950,743,755.67***	***3,500,743,755.67***	***3,500,743,755.67***	***6,700,000.00***
21	***PERSONNEL COST***	***1,972,413,269.00***	***1,972,413,269.00***	***845,237,549.45***	***3,300,743,755.67***	***3,300,743,755.67***	***3,300,743,755.67***	***0.00***
2101	**SALARY**	**1,356,772,076.00**	**1,356,772,076.00**	**834,185,049.45**	**2,324,069,640.67**	**2,324,069,640.67**	**2,324,069,640.67**	**0.00**
210101	**SALARIES AND WAGES**	**1,356,772,076.00**	**1,356,772,076.00**	**834,185,049.45**	**2,324,069,640.67**	**2,324,069,640.67**	**2,324,069,640.67**	**0.00**
21010101	SALARY	1,356,772,076.00	1,356,772,076.00	834,185,049.45	2,324,069,640.67	2,324,069,640.67	2,324,069,640.67	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**615,641,193.00**	**615,641,193.00**	**11,052,500.00**	**976,674,115.00**	**976,674,115.00**	**976,674,115.00**	**0.00**
210201	**ALLOWANCES**	**615,641,193.00**	**615,641,193.00**	**11,052,500.00**	**976,674,115.00**	**976,674,115.00**	**976,674,115.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	591,011,193.00	591,011,193.00	0.00	948,744,115.00	948,744,115.00	948,744,115.00	0.00
21020102	MEDICAL ALLOWANCE	24,630,000.00	24,630,000.00	11,052,500.00	27,930,000.00	27,930,000.00	27,930,000.00	0.00
22	***OTHER RECURRENT COSTS***	***150,000,000.00***	***150,000,000.00***	***52,105,400.00***	***150,000,000.00***	***150,000,000.00***	***150,000,000.00***	***6,700,000.00***
2202	**OVERHEAD COST**	**150,000,000.00**	**150,000,000.00**	**52,105,400.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	**6,700,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**23,333,333.00**	**23,333,333.00**	**0.00**	**35,666,666.00**	**35,666,666.00**	**35,666,666.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,333,333.00	3,333,333.00	0.00	20,333,333.00	20,333,333.00	20,333,333.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	10,333,333.00	10,333,333.00	10,333,333.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**4,500,000.00**	**4,500,000.00**	**1,000,000.00**	**3,219,194.00**	**3,219,194.00**	**3,219,194.00**	**0.00**
22020201	ELECTRICITY CHARGES	4,500,000.00	4,500,000.00	1,000,000.00	3,219,194.00	3,219,194.00	3,219,194.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**4,100,000.00**	**4,100,000.00**	**0.00**	**10,514,140.00**	**10,514,140.00**	**10,514,140.00**	**6,700,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	2,614,140.00	2,614,140.00	2,614,140.00	0.00
22020303	NEWSPAPERS	33,333.00	33,333.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	66,667.00	66,667.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	6,700,000.00	6,700,000.00	6,700,000.00	6,700,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**20,166,666.00**	**20,166,666.00**	**1,000,000.00**	**31,000,000.00**	**31,000,000.00**	**31,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	3,333,333.00	3,333,333.00	0.00	8,066,667.00	8,066,667.00	8,066,667.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	333,333.00	333,333.00	0.00	2,666,667.00	2,666,667.00	2,666,667.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	1,666,667.00	1,666,667.00	0.00	13,333,333.00	13,333,333.00	13,333,333.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,333,333.00	13,333,333.00	1,000,000.00	6,933,333.00	6,933,333.00	6,933,333.00	0.00

22020805	MAINTENANCE OF PLANTS/GENERATORS	15,555,555.00	15,555,555.00	1,000,000.00	6,555,555.00	6,555,555.00	6,555,555.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**10,000,000.00**	**10,000,000.00**	**7,905,400.00**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	**0.00**
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	7,905,400.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**166,667.00**	**166,667.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**
22020601	SECURITY SERVICES	0.00	0.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	166,667.00	166,667.00	0.00	800,000.00	800,000.00	800,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**1,666,667.00**	**1,666,667.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,666,667.00	1,666,667.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**79,000,000.00**	**79,000,000.00**	**42,200,400.00**	**44,000,000.00**	**44,000,000.00**	**44,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	2,333,333.00	2,333,333.00	0.00	9,213,543.00	9,213,543.00	9,213,543.00	0.00
22020803	PLANT / GENERATOR FUEL COST	76,666,667.00	76,666,667.00	42,200,000.00	34,786,457.00	34,786,457.00	34,786,457.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**7,066,667.00**	**7,066,667.00**	**0.00**	**15,100,000.00**	**15,100,000.00**	**15,100,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	1,666,667.00	1,666,667.00	0.00	2,324,761.00	2,324,761.00	2,324,761.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,333,333.00	3,333,333.00	0.00	1,675,239.00	1,675,239.00	1,675,239.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	333,333.00	333,333.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	66,667.00	66,667.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,666,667.00	1,666,667.00	0.00	0.00	0.00	0.00	0.00
22021039	ACCREDITATION EXERCISE EXPENSES	0.00	0.00	0.00	11,100,000.00	11,100,000.00	11,100,000.00	0.00
23	***CAPITAL EXPENDITURE***	***50,000,000.00***	***50,000,000.00***	***5,500,000.00***	***500,000,000.00***	***50,000,000.00***	***50,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**24,183,333.00**	**24,183,333.00**	**5,500,000.00**	**76,000,000.00**	**26,000,000.00**	**26,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**24,183,333.00**	**24,183,333.00**	**5,500,000.00**	**76,000,000.00**	**26,000,000.00**	**26,000,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,916,666.00	1,916,666.00	0.00	12,300,000.00	2,300,000.00	2,300,000.00	0.00
23010113	PURCHASE OF COMPUTERS	191,667.00	191,667.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	76,667.00	76,667.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	76,667.00	76,667.00	0.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	38,333.00	38,333.00	0.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	21,883,333.00	21,883,333.00	5,500,000.00	61,883,333.00	21,883,333.00	21,883,333.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	0.00	0.00	0.00	616,667.00	616,667.00	616,667.00	0.00
2302	**CONSTRUCTION / PROVISION**	**23,750,000.00**	**23,750,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**23,750,000.00**	**23,750,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23,333,333.00	23,333,333.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	416,667.00	416,667.00	0.00	0.00	0.00	0.00	0.00
2303	**REHABILITATION / REPAIRS**	**1,641,667.00**	**1,641,667.00**	**0.00**	**416,000,000.00**	**16,000,000.00**	**16,000,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**1,641,667.00**	**1,641,667.00**	**0.00**	**416,000,000.00**	**16,000,000.00**	**16,000,000.00**	**0.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	300,000.00	300,000.00	0.00	100,523,410.00	7,000,000.00	7,000,000.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	137,500.00	137,500.00	0.00	0.00	0.00	0.00	0.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	466,667.00	466,667.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	737,500.00	737,500.00	0.00	302,500,000.00	5,500,000.00	5,500,000.00	0.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	0.00	0.00	0.00	10,976,590.00	1,500,000.00	1,500,000.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLA	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**425,000.00**	**425,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**425,000.00**	**425,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	283,333.00	283,333.00	0.00	0.00	0.00	0.00	0.00
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	141,667.00	141,667.00	0.00	0.00	0.00	0.00	0.00

052100500100	**BAYELSA STATE HOSPITALS MANAGEMENT BOARD (H**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***4,789,437,406.72***	***4,789,437,406.72***	***3,193,788,695.81***	***7,984,405,740.38***	***7,984,405,740.38***	***7,984,405,740.38***	***1,008,353.00***
21	***PERSONNEL COST***	***4,619,437,406.72***	***4,619,437,406.72***	***3,149,768,929.82***	***7,814,405,740.38***	***7,814,405,740.38***	***7,814,405,740.38***	***0.00***
2101	**SALARY**	**3,449,570,195.84**	**3,449,570,195.84**	**3,122,561,429.82**	**6,035,351,408.58**	**6,035,351,408.58**	**6,035,351,408.58**	**0.00**
210101	**SALARIES AND WAGES**	**3,449,570,195.84**	**3,449,570,195.84**	**3,122,561,429.82**	**6,035,351,408.58**	**6,035,351,408.58**	**6,035,351,408.58**	**0.00**
21010101	SALARY	3,449,570,195.84	3,449,570,195.84	3,122,561,429.82	6,035,351,408.58	6,035,351,408.58	6,035,351,408.58	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,169,867,210.88**	**1,169,867,210.88**	**27,207,500.00**	**1,779,054,331.80**	**1,779,054,331.80**	**1,779,054,331.80**	**0.00**
210201	**ALLOWANCES**	**1,169,867,210.88**	**1,169,867,210.88**	**27,207,500.00**	**1,779,054,331.80**	**1,779,054,331.80**	**1,779,054,331.80**	**0.00**
21020102	MEDICAL ALLOWANCE	1,106,612,849.88	1,106,612,849.88	0.00	69,434,361.00	69,434,361.00	69,434,361.00	0.00
21020103	OTHER ALLOWANCES	63,254,361.00	63,254,361.00	27,207,500.00	1,709,619,970.80	1,709,619,970.80	1,709,619,970.80	0.00
22	***OTHER RECURRENT COSTS***	***70,000,000.00***	***70,000,000.00***	***21,452,000.00***	***70,000,000.00***	***70,000,000.00***	***70,000,000.00***	***1,008,353.00***
2202	**OVERHEAD COST**	**70,000,000.00**	**70,000,000.00**	**21,452,000.00**	**70,000,000.00**	**70,000,000.00**	**70,000,000.00**	**1,008,353.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**6,063,353.00**	**6,063,353.00**	**3,782,000.00**	**6,063,353.00**	**6,063,353.00**	**6,063,353.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,063,353.00	6,063,353.00	3,782,000.00	6,063,353.00	6,063,353.00	6,063,353.00	0.00
220202	**UTILITIES - GENERAL**	**762,706.00**	**762,706.00**	**0.00**	**762,706.00**	**762,706.00**	**762,706.00**	**0.00**
22020201	ELECTRICITY CHARGES	333,353.00	333,353.00	0.00	333,353.00	333,353.00	333,353.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	354,353.00	354,353.00	0.00	354,353.00	354,353.00	354,353.00	0.00
22020205	WATER RATES	75,000.00	75,000.00	0.00	75,000.00	75,000.00	75,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,966,706.00**	**3,966,706.00**	**670,000.00**	**3,966,706.00**	**3,966,706.00**	**3,966,706.00**	**1,008,353.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,958,353.00	2,958,353.00	670,000.00	2,958,353.00	2,958,353.00	2,958,353.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,008,353.00	1,008,353.00	0.00	1,008,353.00	1,008,353.00	1,008,353.00	1,008,353.00
220204	**MAINTENANCE SERVICES - GENERAL**	**3,625,059.00**	**3,625,059.00**	**0.00**	**3,625,059.00**	**3,625,059.00**	**3,625,059.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	558,353.00	558,353.00	0.00	558,353.00	558,353.00	558,353.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,458,353.00	1,458,353.00	0.00	1,458,353.00	1,458,353.00	1,458,353.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,608,353.00	1,608,353.00	0.00	1,608,353.00	1,608,353.00	1,608,353.00	0.00
220205	**TRAINING - GENERAL**	**6,344,082.00**	**6,344,082.00**	**0.00**	**6,344,082.00**	**6,344,082.00**	**6,344,082.00**	**0.00**
22020501	LOCAL TRAINING	6,344,082.00	6,344,082.00	0.00	6,344,082.00	6,344,082.00	6,344,082.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**771,353.00**	**771,353.00**	**0.00**	**771,353.00**	**771,353.00**	**771,353.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	771,353.00	771,353.00	0.00	771,353.00	771,353.00	771,353.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**48,466,741.00**	**48,466,741.00**	**17,000,000.00**	**48,466,741.00**	**48,466,741.00**	**48,466,741.00**	**0.00**
22021002	HONORARIUM & SITTING ALLOWANCE	1,142,682.00	1,142,682.00	0.00	1,142,682.00	1,142,682.00	1,142,682.00	0.00
22021007	WELFARE PACKAGES	4,533,353.00	4,533,353.00	0.00	4,533,353.00	4,533,353.00	4,533,353.00	0.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	41,032,353.00	41,032,353.00	17,000,000.00	41,032,353.00	41,032,353.00	41,032,353.00	0.00
22021012	DISCIPLINE AND APPOITMENT (SERVICE WIDE)	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00
22021013	PROMOTION (SERVICE WIDE)	1,158,353.00	1,158,353.00	0.00	1,158,353.00	1,158,353.00	1,158,353.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00
23	***CAPITAL EXPENDITURE***	***100,000,000.00***	***100,000,000.00***	***22,567,765.99***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**19,750,000.00**	**19,750,000.00**	**0.00**	**19,750,000.00**	**19,750,000.00**	**19,750,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**19,750,000.00**	**19,750,000.00**	**0.00**	**19,750,000.00**	**19,750,000.00**	**19,750,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
23010113	PURCHASE OF COMPUTERS	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	3,500,000.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,250,000.00	5,250,000.00	0.00	5,250,000.00	5,250,000.00	5,250,000.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**63,500,000.00**	**63,500,000.00**	**22,567,765.99**	**63,500,000.00**	**63,500,000.00**	**63,500,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**63,500,000.00**	**63,500,000.00**	**22,567,765.99**	**63,500,000.00**	**63,500,000.00**	**63,500,000.00**	**0.00**
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CEN	60,000,000.00	60,000,000.00	22,567,765.99	60,000,000.00	60,000,000.00	60,000,000.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLA	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**16,750,000.00**	**16,750,000.00**	**0.00**	**16,750,000.00**	**16,750,000.00**	**16,750,000.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**16,750,000.00**	**16,750,000.00**	**0.00**	**16,750,000.00**	**16,750,000.00**	**16,750,000.00**	**0.00**
23050103	MONITORING AND EVALUATION	16,750,000.00	16,750,000.00	0.00	16,750,000.00	16,750,000.00	16,750,000.00	0.00

052100600100	**BAYELSA STATE COLLEGE OF NURSING SCIENCES**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***1,796,006,845.12***	***1,796,006,845.12***	***92,407,327.92***	***1,484,993,726.50***	***1,284,993,726.50***	***1,284,993,726.50***	***15,000,000.00***
21	***PERSONNEL COST***	***646,006,845.12***	***646,006,845.12***	***84,407,177.92***	***164,993,726.50***	***164,993,726.50***	***164,993,726.50***	***0.00***
2101	**SALARY**	**582,885,201.00**	**582,885,201.00**	**69,521,954.92**	**163,013,362.50**	**163,013,362.50**	**163,013,362.50**	**0.00**
210101	**SALARIES AND WAGES**	**582,885,201.00**	**582,885,201.00**	**69,521,954.92**	**163,013,362.50**	**163,013,362.50**	**163,013,362.50**	**0.00**
21010101	SALARY	582,885,201.00	582,885,201.00	69,521,954.92	163,013,362.50	163,013,362.50	163,013,362.50	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**63,121,644.12**	**63,121,644.12**	**14,885,223.00**	**1,980,364.00**	**1,980,364.00**	**1,980,364.00**	**0.00**
210201	**ALLOWANCES**	**63,121,644.12**	**63,121,644.12**	**14,885,223.00**	**1,980,364.00**	**1,980,364.00**	**1,980,364.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	24,421,644.12	24,421,644.12	13,867,723.00	364.00	364.00	364.00	0.00
21020102	MEDICAL ALLOWANCE	38,700,000.00	38,700,000.00	1,017,500.00	1,980,000.00	1,980,000.00	1,980,000.00	0.00
22	***OTHER RECURRENT COSTS***	***120,000,000.00***	***120,000,000.00***	***8,500,800.00***	***120,000,000.00***	***120,000,000.00***	***120,000,000.00***	***15,000,000.00***
2202	**OVERHEAD COST**	**120,000,000.00**	**120,000,000.00**	**8,500,800.00**	**120,000,000.00**	**120,000,000.00**	**120,000,000.00**	**15,000,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**8,000,000.00**	**8,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	8,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**4,500,000.00**	**4,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**0.00**
22020206	SEWAGE CHARGES	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**59,000,000.00**	**59,000,000.00**	**4,700,800.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**15,000,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,000,000.00	11,000,000.00	4,500,800.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020302	BOOKS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	200,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	5,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	13,000,000.00	13,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00

220204	**MAINTENANCE SERVICES - GENERAL**	**28,000,000.00**	**28,000,000.00**	**3,800,000.00**	**28,000,000.00**	**28,000,000.00**	**28,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	2,000,000.00	2,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	2,000,000.00	2,000,000.00	200,000.00	18,000,000.00	18,000,000.00	18,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	20,000,000.00	3,600,000.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**5,000,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**5,000,000.00**	**5,000,000.00**	**0.00**	**12,500,000.00**	**12,500,000.00**	**12,500,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**10,500,000.00**	**10,500,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**8,000,000.00**	**0.00**
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021009	SPORTING ACTIVITIES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22021039	ACCREDITATION EXERCISE EXPENSES	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22021047	STUDENT CLINICAL LEARNING EXPERIENCE EXPENSES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***1,000,000,000.00***	***1,000,000,000.00***	***0.00***	***1,200,000,000.00***	***1,000,000,000.00***	***1,000,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**100,000,000.00**	**100,000,000.00**	**0.00**	**160,000,000.00**	**160,000,000.00**	**160,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**100,000,000.00**	**100,000,000.00**	**0.00**	**160,000,000.00**	**160,000,000.00**	**160,000,000.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	160,000,000.00	160,000,000.00	160,000,000.00	0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**CONSTRUCTION / PROVISION**	**900,000,000.00**	**900,000,000.00**	**0.00**	**770,000,000.00**	**770,000,000.00**	**770,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**900,000,000.00**	**900,000,000.00**	**0.00**	**770,000,000.00**	**770,000,000.00**	**770,000,000.00**	**0.00**
23020104	CONSTRUCTION / PROVISION OF HOUSING	900,000,000.00	900,000,000.00	0.00	770,000,000.00	770,000,000.00	770,000,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**0.00**	**0.00**	**270,000,000.00**	**70,000,000.00**	**70,000,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**0.00**	**0.00**	**0.00**	**270,000,000.00**	**70,000,000.00**	**70,000,000.00**	**0.00**
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CEN	0.00	0.00	0.00	270,000,000.00	70,000,000.00	70,000,000.00	0.00

052100700100	**BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY (E**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***654,188,466.06***	***654,188,466.06***	***460,074,832.83***	***1,100,000,000.00***	***900,000,000.00***	***900,000,000.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***654,188,466.06***	***654,188,466.06***	***460,074,832.83***	***900,000,000.00***	***700,000,000.00***	***700,000,000.00***	***0.00***
2205	**SUBSIDIES GENERAL**	**654,188,466.06**	**654,188,466.06**	**460,074,832.83**	**900,000,000.00**	**700,000,000.00**	**700,000,000.00**	**0.00**
220501	**SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS**	**654,188,466.06**	**654,188,466.06**	**460,074,832.83**	**900,000,000.00**	**700,000,000.00**	**700,000,000.00**	**0.00**
22050103	SUBVENTION TO GOVERNMENT OWNED SCHOOLS	654,188,466.06	654,188,466.06	460,074,832.83	900,000,000.00	700,000,000.00	700,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***0.00***	***200,000,000.00***	***200,000,000.00***	***200,000,000.00***	***0.00***
2302	**CONSTRUCTION / PROVISION**	**0.00**	**0.00**	**0.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**0.00**	**0.00**	**0.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**0.00**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00

052100800100	**BAYELSA MEDICAL UNIVERSITY TEACHING HOSPITAL**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***0.00***	***1,366,427,680.36***	***0.00***	***4,579,839,893.70***	***4,579,839,893.70***	***4,579,839,893.70***	***47,000,000.00***
21	***PERSONNEL COST***	***0.00***	***1,366,427,680.36***	***0.00***	***2,219,839,893.70***	***2,219,839,893.70***	***2,219,839,893.70***	***0.00***
2101	**SALARY**	**0.00**	**1,048,091,977.84**	**0.00**	**1,495,746,367.10**	**1,495,746,367.10**	**1,495,746,367.10**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**1,048,091,977.84**	**0.00**	**1,495,746,367.10**	**1,495,746,367.10**	**1,495,746,367.10**	**0.00**
21010101	SALARY	0.00	1,048,091,977.84	0.00	1,495,746,367.10	1,495,746,367.10	1,495,746,367.10	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**318,335,702.52**	**0.00**	**724,093,526.60**	**724,093,526.60**	**724,093,526.60**	**0.00**
210201	**ALLOWANCES**	**0.00**	**318,335,702.52**	**0.00**	**724,093,526.60**	**724,093,526.60**	**724,093,526.60**	**0.00**
21020101	NON REGULAR ALLOWANCES	0.00	297,351,341.52	0.00	703,303,526.60	703,303,526.60	703,303,526.60	0.00
21020102	MEDICAL ALLOWANCE	0.00	20,984,361.00	0.00	20,790,000.00	20,790,000.00	20,790,000.00	0.00
22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***0.00***	***360,000,000.00***	***360,000,000.00***	***360,000,000.00***	***47,000,000.00***
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**360,000,000.00**	**360,000,000.00**	**360,000,000.00**	**47,000,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**50,500,000.00**	**50,500,000.00**	**50,500,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	25,500,000.00	25,500,000.00	25,500,000.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**47,000,000.00**	**47,000,000.00**	**47,000,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**0.00**	**0.00**	**92,000,000.00**	**92,000,000.00**	**92,000,000.00**	**47,000,000.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	47,000,000.00	47,000,000.00	47,000,000.00	47,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**13,000,000.00**	**13,000,000.00**	**13,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**19,000,000.00**	**19,000,000.00**	**19,000,000.00**	**0.00**
22020501	LOCAL TRAINING	0.00	0.00	0.00	19,000,000.00	19,000,000.00	19,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**27,000,000.00**	**27,000,000.00**	**27,000,000.00**	**0.00**
22020601	SECURITY SERVICES	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020603	RESIDENTIAL RENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**0.00**
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020708	MEDICAL CONSULTING	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**22,000,000.00**	**22,000,000.00**	**22,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**73,500,000.00**	**73,500,000.00**	**73,500,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22021039	ACCREDITATION EXERCISE EXPENSES	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***0.00***	***2,000,000,000.00***	***2,000,000,000.00***	***2,000,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**0.00**	**1,880,000,000.00**	**1,880,000,000.00**	**1,880,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**1,880,000,000.00**	**1,880,000,000.00**	**1,880,000,000.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	78,000,000.00	78,000,000.00	78,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	850,000,000.00	850,000,000.00	850,000,000.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
23010141	PURCHASE OF COMMUNICATIONS EQUIPMENT	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00

052100900100	**BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAG**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***0.00***	***0.00***	***0.00***	***690,000,000.00***	***690,000,000.00***	***690,000,000.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***0.00***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**90,000,000.00**	**90,000,000.00**	**90,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	0.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	10,500,000.00	10,500,000.00	10,500,000.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**300,000.00**	**300,000.00**	**300,000.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**0.00**	**0.00**	**21,400,000.00**	**21,400,000.00**	**21,400,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**5,200,000.00**	**5,200,000.00**	**5,200,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
22020501	LOCAL TRAINING	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020708	MEDICAL CONSULTING	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**3,200,000.00**	**3,200,000.00**	**3,200,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**19,900,000.00**	**19,900,000.00**	**19,900,000.00**	**0.00**
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	4,400,000.00	4,400,000.00	4,400,000.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
22040110	TAKE-OFF GRANTS	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***0.00***	***500,000,000.00***	***500,000,000.00***	***500,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**0.00**	**460,000,000.00**	**460,000,000.00**	**460,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**460,000,000.00**	**460,000,000.00**	**460,000,000.00**	**0.00**
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00	0.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	160,000,000.00	160,000,000.00	160,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010141	PURCHASE OF COMMUNICATIONS EQUIPMENT	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00

052101000100	**BAYELSA STATE MEDICAL EMERGENCY SERVICES**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***0.00***	***0.00***	***0.00***	***600,000,000.00***	***600,000,000.00***	***600,000,000.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***0.00***	***100,000,000.00***	***100,000,000.00***	***100,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**25,000,000.00**	**25,000,000.00**	**25,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**15,500,000.00**	**15,500,000.00**	**15,500,000.00**	**0.00**
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**3,300,000.00**	**3,300,000.00**	**3,300,000.00**	**0.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**0.00**
22020501	LOCAL TRAINING	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**100,000.00**	**100,000.00**	**100,000.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**0.00**
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020708	MEDICAL CONSULTING	0.00	0.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**9,100,000.00**	**9,100,000.00**	**9,100,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22021054	DEVELOPMENT OF ANNUAL OPERATIONAL PLAN FOR	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	0.00
22021059	HOPEGOV ACTIVITIES RECURRENT EXPENSES	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***0.00***	***0.00***	***0.00***	***500,000,000.00***	***500,000,000.00***	***500,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**0.00**	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**	**0.00**
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	206,500,000.00	206,500,000.00	206,500,000.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00

053500100100	**MINISTRY OF ENVIRONMENT**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***8,066,427,680.36***	***8,766,427,680.36***	***5,242,210,670.69***	***8,611,608,707.38***	***8,611,608,707.38***	***8,611,608,707.38***	***0.00***
21	***PERSONNEL COST***	***1,366,427,680.36***	***1,366,427,680.36***	***874,493,670.69***	***1,911,608,707.38***	***1,911,608,707.38***	***1,911,608,707.38***	***0.00***
2101	**SALARY**	**1,048,091,977.84**	**1,048,091,977.84**	**853,831,980.44**	**1,603,545,683.34**	**1,603,545,683.34**	**1,603,545,683.34**	**0.00**
210101	**SALARIES AND WAGES**	**1,048,091,977.84**	**1,048,091,977.84**	**853,831,980.44**	**1,603,545,683.34**	**1,603,545,683.34**	**1,603,545,683.34**	**0.00**
21010101	SALARY	1,048,091,977.84	1,048,091,977.84	853,831,980.44	1,603,545,683.34	1,603,545,683.34	1,603,545,683.34	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**318,335,702.52**	**318,335,702.52**	**20,661,090.25**	**308,063,024.04**	**308,063,024.04**	**308,063,024.04**	**0.00**
210201	**ALLOWANCES**	**318,335,702.52**	**318,335,702.52**	**20,661,090.25**	**308,063,024.04**	**308,063,024.04**	**308,063,024.04**	**0.00**
21020101	NON REGULAR ALLOWANCES	297,351,341.52	297,351,341.52	0.00	287,648,663.04	287,648,663.04	287,648,663.04	0.00
21020102	MEDICAL ALLOWANCE	20,984,361.00	20,984,361.00	20,661,090.25	20,414,361.00	20,414,361.00	20,414,361.00	0.00
22	***OTHER RECURRENT COSTS***	***2,700,000,000.00***	***3,400,000,000.00***	***2,219,313,000.00***	***2,700,000,000.00***	***2,700,000,000.00***	***2,700,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**2,700,000,000.00**	**3,400,000,000.00**	**2,219,313,000.00**	**2,700,000,000.00**	**2,700,000,000.00**	**2,700,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**91,500,000.00**	**91,500,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	50,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	30,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,500,000.00	11,500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**240,000,000.00**	**240,000,000.00**	**38,000,000.00**	**120,000,000.00**	**120,000,000.00**	**120,000,000.00**	**0.00**
22020414	MAINTENANCE OF DUMP-SITES	240,000,000.00	240,000,000.00	38,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**2,197,000,000.00**	**2,897,000,000.00**	**2,166,313,000.00**	**2,340,000,000.00**	**2,340,000,000.00**	**2,340,000,000.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	2,197,000,000.00	2,897,000,000.00	2,166,313,000.00	2,340,000,000.00	2,340,000,000.00	2,340,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**171,500,000.00**	**171,500,000.00**	**5,000,000.00**	**230,000,000.00**	**230,000,000.00**	**230,000,000.00**	**0.00**
22021021	SPECIAL DAYS/CELEBRATIONS	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
22021038	CHRISTMAS DECORATION	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
22021050	CLIMATE CHANGE ACTIVITIES RECURRENT EXPENSES	11,500,000.00	11,500,000.00	5,000,000.00	230,000,000.00	230,000,000.00	230,000,000.00	0.00

23	*CAPITAL EXPENDITURE*	*4,000,000,000.00*	*4,000,000,000.00*	*2,148,304,600.00*	*4,000,000,000.00*	*4,000,000,000.00*	*4,000,000,000.00*	*0.00*
2301	**FIXED ASSETS PURCHASED**	**65,000,000.00**	**65,000,000.00**	**8,525,000.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**65,000,000.00**	**65,000,000.00**	**8,525,000.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	30,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	30,000,000.00	30,000,000.00	8,525,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**180,000,000.00**	**180,000,000.00**	**58,000,000.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**180,000,000.00**	**180,000,000.00**	**58,000,000.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	120,000,000.00	120,000,000.00	58,000,000.00	0.00	0.00	0.00	0.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	40,000,000.00	40,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
23020128	LAND RECLAMATION	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**3,625,000,000.00**	**3,625,000,000.00**	**1,965,779,600.00**	**3,932,000,000.00**	**3,932,000,000.00**	**3,932,000,000.00**	**0.00**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**3,625,000,000.00**	**3,625,000,000.00**	**1,965,779,600.00**	**3,932,000,000.00**	**3,932,000,000.00**	**3,932,000,000.00**	**0.00**
23040101	TREE PLANTING	35,000,000.00	35,000,000.00	17,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23040102	EROSION & FLOOD CONTROL	3,545,000,000.00	3,545,000,000.00	1,947,579,600.00	3,920,000,000.00	3,920,000,000.00	3,920,000,000.00	0.00
23040103	WILDLIFE CONSERVATION	35,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	10,000,000.00	10,000,000.00	1,200,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**130,000,000.00**	**130,000,000.00**	**116,000,000.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**130,000,000.00**	**130,000,000.00**	**116,000,000.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**0.00**
23050101	RESEARCH AND DEVELOPMENT	105,000,000.00	105,000,000.00	101,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23050103	MONITORING AND EVALUATION	25,000,000.00	25,000,000.00	15,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00

053500200100	**BAYELSA STATE PARKS AND GARDENS**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	*EXPENDITURES*	*774,337,261.00*	*747,969,261.00*	*277,744,488.70*	*726,171,829.00*	*726,171,829.00*	*726,171,829.00*	*0.00*
21	*PERSONNEL COST*	*544,337,261.00*	*467,969,261.00*	*256,619,088.70*	*496,171,829.00*	*496,171,829.00*	*496,171,829.00*	*0.00*
2101	**SALARY**	**537,137,261.00**	**460,769,261.00**	**253,084,088.70**	**489,181,829.00**	**489,181,829.00**	**489,181,829.00**	**0.00**
210101	**SALARIES AND WAGES**	**537,137,261.00**	**460,769,261.00**	**253,084,088.70**	**489,181,829.00**	**489,181,829.00**	**489,181,829.00**	**0.00**
21010101	SALARY	537,137,261.00	460,769,261.00	253,084,088.70	489,181,829.00	489,181,829.00	489,181,829.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**7,200,000.00**	**7,200,000.00**	**3,535,000.00**	**6,990,000.00**	**6,990,000.00**	**6,990,000.00**	**0.00**
210201	**ALLOWANCES**	**7,200,000.00**	**7,200,000.00**	**3,535,000.00**	**6,990,000.00**	**6,990,000.00**	**6,990,000.00**	**0.00**
21020102	MEDICAL ALLOWANCE	7,200,000.00	7,200,000.00	3,535,000.00	6,990,000.00	6,990,000.00	6,990,000.00	0.00
22	*OTHER RECURRENT COSTS*	*150,000,000.00*	*150,000,000.00*	*43,825,400.00*	*150,000,000.00*	*150,000,000.00*	*150,000,000.00*	*0.00*
2202	**OVERHEAD COST**	**150,000,000.00**	**150,000,000.00**	**43,825,400.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**6,000,000.00**	**6,000,000.00**	**1,278,400.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	1,278,400.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**2,500,000.00**	**2,500,000.00**	**200,000.00**	**2,300,000.00**	**2,300,000.00**	**2,300,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	200,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	500,000.00	500,000.00	0.00	800,000.00	800,000.00	800,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**8,000,000.00**	**8,000,000.00**	**400,000.00**	**7,000,000.00**	**7,000,000.00**	**7,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	400,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	3,500,000.00	3,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**115,000,000.00**	**115,000,000.00**	**41,947,000.00**	**104,500,000.00**	**104,500,000.00**	**104,500,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	2,000,000.00	2,000,000.00	200,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	76,000,000.00	76,000,000.00	14,247,000.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	34,000,000.00	34,000,000.00	27,500,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
22020501	LOCAL TRAINING	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020601	SECURITY SERVICES	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**4,500,000.00**	**4,500,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**800,000.00**	**800,000.00**	**0.00**	**700,000.00**	**700,000.00**	**700,000.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0.00	400,000.00	400,000.00	400,000.00	0.00
22020904	OTHER CRF BANK CHARGES	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**13,200,000.00**	**13,200,000.00**	**0.00**	**13,500,000.00**	**13,500,000.00**	**13,500,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22021013	PROMOTION (SERVICE WIDE)	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	800,000.00	800,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
23	*CAPITAL EXPENDITURE*	*80,000,000.00*	*130,000,000.00*	*77,300,000.00*	*80,000,000.00*	*80,000,000.00*	*80,000,000.00*	*0.00*
2304	**PRESERVATION OF THE ENVIRONMENT**	**80,000,000.00**	**130,000,000.00**	**77,300,000.00**	**80,000,000.00**	**80,000,000.00**	**80,000,000.00**	**0.00**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**80,000,000.00**	**130,000,000.00**	**77,300,000.00**	**80,000,000.00**	**80,000,000.00**	**80,000,000.00**	**0.00**
23040101	TREE PLANTING	80,000,000.00	130,000,000.00	77,300,000.00	80,000,000.00	80,000,000.00	80,000,000.00	0.00

053505300100	**BAYELSA STATE ENVIRONMENTAL SANITATION AUTH**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	*EXPENDITURES*	*2,572,056,371.68*	*2,572,056,371.68*	*1,779,791,154.58*	*3,786,724,661.18*	*3,786,724,661.18*	*3,786,724,661.18*	*0.00*
21	*PERSONNEL COST*	*2,572,056,371.68*	*2,572,056,371.68*	*1,779,791,154.58*	*3,786,724,661.18*	*3,786,724,661.18*	*3,786,724,661.18*	*0.00*
2101	**SALARY**	**1,987,065,134.68**	**1,987,065,134.68**	**1,754,892,670.83**	**3,206,993,961.86**	**3,206,993,961.86**	**3,206,993,961.86**	**0.00**
210101	**SALARIES AND WAGES**	**1,987,065,134.68**	**1,987,065,134.68**	**1,754,892,670.83**	**3,206,993,961.86**	**3,206,993,961.86**	**3,206,993,961.86**	**0.00**
21010101	SALARY	1,987,065,134.68	1,987,065,134.68	1,754,892,670.83	3,206,993,961.86	3,206,993,961.86	3,206,993,961.86	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**584,991,237.00**	**584,991,237.00**	**24,898,483.75**	**579,730,699.32**	**579,730,699.32**	**579,730,699.32**	**0.00**
210201	**ALLOWANCES**	**584,991,237.00**	**584,991,237.00**	**24,898,483.75**	**579,730,699.32**	**579,730,699.32**	**579,730,699.32**	**0.00**
21020102	MEDICAL ALLOWANCE	534,726,876.00	534,726,876.00	0.00	49,154,361.00	49,154,361.00	49,154,361.00	0.00
21020103	OTHER ALLOWANCES	50,264,361.00	50,264,361.00	24,898,483.75	530,576,338.32	530,576,338.32	530,576,338.32	0.00
22	*OTHER RECURRENT COSTS*	*1,000,000,000.00*	*2,000,000,000.00*	*853,330,000.00*	*2,000,000,000.00*	*2,000,000,000.00*	*2,000,000,000.00*	*0.00*
2202	**OVERHEAD COST**	**1,000,000,000.00**	**2,000,000,000.00**	**853,330,000.00**	**2,000,000,000.00**	**2,000,000,000.00**	**2,000,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**30,000,000.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**6,000,000.00**	**26,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	23,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**16,000,000.00**	**16,000,000.00**	**0.00**	**34,000,000.00**	**34,000,000.00**	**34,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000.00	7,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
220205	**TRAINING - GENERAL**	**10,000,000.00**	**10,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**909,000,000.00**	**1,889,000,000.00**	**853,330,000.00**	**1,909,000,000.00**	**1,909,000,000.00**	**1,909,000,000.00**	**0.00**
22020601	SECURITY SERVICES	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	906,000,000.00	1,886,000,000.00	853,330,000.00	1,909,000,000.00	1,909,000,000.00	1,909,000,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**3,000,000.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	LEGAL SERVICES	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**15,000,000.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**500,000.00**	**500,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**10,500,000.00**	**10,500,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	800,000.00	800,000.00	0.00	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	0.00
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	700,000.00	0.00	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	0.00
22021013	PROMOTION (SERVICE WIDE)	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22021024	BURIAL LOGISTICS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021025	VERIFICATION EXERCISE EXPENSES	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021029	DEMOLITION EXERCISE EXPENSES	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23	*CAPITAL EXPENDITURE*	*0.00*	*0.00*	*0.00*	*50,000,000.00*	*50,000,000.00*	*50,000,000.00*	*0.00*
2301	**FIXED ASSETS PURCHASED**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	5,400,000.00	5,400,000.00	5,400,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00

055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**hance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***1,715,364,347.84***	***1,715,364,347.84***	***227,219,017.18***	***1,821,462,281.27***	***1,821,462,281.27***	***1,821,462,281.27***	***15,000,000.00***
21	***PERSONNEL COST***	***215,364,347.84***	***215,364,347.84***	***139,201,217.18***	***321,462,281.27***	***321,462,281.27***	***321,462,281.27***	***0.00***
2101	**SALARY**	**189,156,406.84**	**189,156,406.84**	**137,084,036.68**	**302,266,316.39**	**302,266,316.39**	**302,266,316.39**	**0.00**
210101	**SALARIES AND WAGES**	**189,156,406.84**	**189,156,406.84**	**137,084,036.68**	**302,266,316.39**	**302,266,316.39**	**302,266,316.39**	**0.00**
21010101	SALARY	189,156,406.84	189,156,406.84	137,084,036.68	302,266,316.39	302,266,316.39	302,266,316.39	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**26,207,941.00**	**26,207,941.00**	**2,117,180.50**	**19,195,964.88**	**19,195,964.88**	**19,195,964.88**	**0.00**
210201	**ALLOWANCES**	**26,207,941.00**	**26,207,941.00**	**2,117,180.50**	**19,195,964.88**	**19,195,964.88**	**15,195,964.88**	**0.00**
21020102	MEDICAL ALLOWANCE	21,693,580.00	21,693,580.00	0.00	4,214,361.00	4,214,361.00	4,214,361.00	0.00
21020103	OTHER ALLOWANCES	4,514,361.00	4,514,361.00	2,117,180.50	14,981,603.88	14,981,603.88	14,981,603.88	0.00
22	***OTHER RECURRENT COSTS***	***500,000,000.00***	***500,000,000.00***	***83,752,800.00***	***500,000,000.00***	***500,000,000.00***	***500,000,000.00***	***15,000,000.00***
2202	**OVERHEAD COST**	**492,500,000.00**	**492,500,000.00**	**83,752,800.00**	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**	**15,000,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**80,000,000.00**	**80,000,000.00**	**36,591,200.00**	**80,000,000.00**	**80,000,000.00**	**80,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	25,000,000.00	15,021,200.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	55,000,000.00	55,000,000.00	21,570,000.00	55,000,000.00	55,000,000.00	55,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**3,012,500.00**	**3,012,500.00**	**1,000,000.00**	**2,762,500.00**	**2,762,500.00**	**2,762,500.00**	**0.00**
22020201	ELECTRICITY CHARGES	1,750,000.00	1,750,000.00	1,000,000.00	1,750,000.00	1,750,000.00	1,750,000.00	0.00
22020203	INTERNET ACCESS CHARGES	187,500.00	187,500.00	0.00	187,500.00	187,500.00	187,500.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	450,000.00	450,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
22020205	WATER RATES	125,000.00	125,000.00	0.00	125,000.00	125,000.00	125,000.00	0.00
22020206	SEWAGE CHARGES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**30,162,500.00**	**30,162,500.00**	**7,160,000.00**	**18,162,500.00**	**18,162,500.00**	**18,162,500.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000,000.00	25,000,000.00	6,160,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22020302	BOOKS	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020303	NEWSPAPERS	187,500.00	187,500.00	0.00	187,500.00	187,500.00	187,500.00	0.00
22020304	MAGAZINES & PERIODICALS	187,500.00	187,500.00	0.00	187,500.00	187,500.00	187,500.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	4,287,500.00	4,287,500.00	1,000,000.00	2,287,500.00	2,287,500.00	2,287,500.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**30,250,000.00**	**30,250,000.00**	**8,580,800.00**	**18,750,000.00**	**18,750,000.00**	**18,750,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	5,000,000.00	5,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,750,000.00	2,750,000.00	0.00	2,750,000.00	2,750,000.00	2,750,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	3,660,800.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,500,000.00	7,500,000.00	2,920,000.00	7,500,000.00	7,500,000.00	7,500,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
22020413	MINOR ROAD MAINTENANCE	7,500,000.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**50,000,000.00**	**50,000,000.00**	**6,890,800.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**
22020501	LOCAL TRAINING	50,000,000.00	50,000,000.00	6,890,800.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**64,375,000.00**	**64,375,000.00**	**5,190,000.00**	**1,250,000.00**	**1,250,000.00**	**1,250,000.00**	**0.00**
22020601	SECURITY SERVICES	61,875,000.00	61,875,000.00	5,190,000.00	250,000.00	250,000.00	250,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	2,500,000.00	2,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**7,750,000.00**	**7,750,000.00**	**0.00**	**5,250,000.00**	**5,250,000.00**	**5,250,000.00**	**0.00**
22020701	FINANCIAL CONSULTING	1,500,000.00	1,500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020703	LEGAL SERVICES	2,500,000.00	2,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020704	ENGINEERING SERVICES	1,250,000.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00	0.00
22020705	ARCHITECTURAL SERVICES	1,250,000.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00	0.00
22020706	SURVEYING SERVICES	1,250,000.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**11,250,000.00**	**11,250,000.00**	**0.00**	**8,500,000.00**	**8,500,000.00**	**8,500,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	3,750,000.00	3,750,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	7,500,000.00	7,500,000.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**215,700,000.00**	**215,700,000.00**	**18,340,000.00**	**315,325,000.00**	**315,325,000.00**	**315,325,000.00**	**15,000,000.00**
22021001	REFRESHMENT & MEALS	13,750,000.00	13,750,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	22,500,000.00	22,500,000.00	7,480,000.00	111,125,000.00	111,125,000.00	111,125,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	3,750,000.00	3,750,000.00	0.00	3,750,000.00	3,750,000.00	3,750,000.00	0.00
22021007	WELFARE PACKAGES	23,750,000.00	23,750,000.00	2,720,000.00	99,500,000.00	99,500,000.00	99,500,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,700,000.00	2,700,000.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	3,750,000.00	3,750,000.00	0.00	1,750,000.00	1,750,000.00	1,750,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,250,000.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,750,000.00	3,750,000.00	3,180,000.00	3,750,000.00	3,750,000.00	3,750,000.00	0.00
22021022	GOVT. STRATEGIC ACTIVITY	22,500,000.00	22,500,000.00	960,000.00	12,500,000.00	12,500,000.00	12,500,000.00	0.00
22021024	BURIAL LOGISTICS	75,000,000.00	75,000,000.00	4,000,000.00	50,500,000.00	50,500,000.00	50,500,000.00	0.00
22021025	VERIFICATION EXERCISE EXPENSES	11,250,000.00	11,250,000.00	0.00	3,250,000.00	3,250,000.00	3,250,000.00	0.00
22021030	FESTIVAL SUPPORT	22,500,000.00	22,500,000.00	0.00	0.00	0.00	0.00	0.00
22021031	MARRIAGE CEREMONY SUPPORT	3,750,000.00	3,750,000.00	0.00	3,750,000.00	3,750,000.00	3,750,000.00	0.00
22021038	CHRISTMAS DECORATION	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22021039	ACCREDITATION EXERCISE EXPENSES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021048	NUTRITION ACTIVITIES RECURRENT EXPENSES	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**7,500,000.00**	**7,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**7,500,000.00**	**7,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040109	GRANTS TO COMMUNITIES/NGOs	7,500,000.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
23	***CAPITAL EXPENDITURE***	***1,000,000,000.00***	***1,000,000,000.00***	***4,265,000.00***	***1,000,000,000.00***	***1,000,000,000.00***	***1,000,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**182,500,000.00**	**182,500,000.00**	**4,265,000.00**	**89,500,000.00**	**89,500,000.00**	**89,500,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**182,500,000.00**	**182,500,000.00**	**4,265,000.00**	**89,500,000.00**	**89,500,000.00**	**89,500,000.00**	**0.00**
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000.00	7,000,000.00	1,590,000.00	7,500,000.00	7,500,000.00	7,500,000.00	0.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	10,000,000.00	2,675,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,000,000.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	5,000,000.00	5,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
23010118	PURCHASE OF SCANNERS	5,000,000.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	35,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	45,500,000.00	45,500,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	25,000,000.00	25,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000.00	10,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000.00	10,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**242,434,000.00**	**242,434,000.00**	**0.00**	**397,434,000.00**	**397,434,000.00**	**397,434,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**242,434,000.00**	**242,434,000.00**	**0.00**	**397,434,000.00**	**397,434,000.00**	**397,434,000.00**	**0.00**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	0.00	200,494,000.00	200,494,000.00	200,494,000.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,494,000.00	10,494,000.00	0.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	18,000,000.00	18,000,000.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	35,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STAT	128,940,000.00	128,940,000.00	0.00	178,940,000.00	178,940,000.00	178,940,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**575,066,000.00**	**575,066,000.00**	**0.00**	**508,066,000.00**	**508,066,000.00**	**508,066,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**575,066,000.00**	**575,066,000.00**	**0.00**	**508,066,000.00**	**508,066,000.00**	**508,066,000.00**	**0.00**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDIN	10,550,000.00	10,550,000.00	0.00	5,550,000.00	5,550,000.00	5,550,000.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	411,000,000.00	411,000,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00	0.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATION	85,000,000.00	85,000,000.00	0.00	72,000,000.00	72,000,000.00	72,000,000.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLA	35,000,000.00	35,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	18,516,000.00	18,516,000.00	0.00	5,516,000.00	5,516,000.00	5,516,000.00	0.00
2305	**OTHER CAPITAL PROJECTS**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00

055100200100	BAYELSA STATE TRADITIONAL RULERS COUNCIL							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**hance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***360,030,810.00***	***360,030,810.00***	***72,819,029.90***	***339,707,473.75***	***339,707,473.75***	***339,707,473.75***	***0.00***
21	***PERSONNEL COST***	***60,030,810.00***	***60,030,810.00***	***17,719,229.90***	***39,707,473.75***	***39,707,473.75***	***39,707,473.75***	***0.00***
2101	**SALARY**	**59,310,810.00**	**59,310,810.00**	**17,394,229.90**	**39,047,473.75**	**39,047,473.75**	**39,047,473.75**	**0.00**
210101	**SALARIES AND WAGES**	**59,310,810.00**	**59,310,810.00**	**17,394,229.90**	**39,047,473.75**	**39,047,473.75**	**39,047,473.75**	**0.00**
21010101	SALARY	59,310,810.00	59,310,810.00	17,394,229.90	39,047,473.75	39,047,473.75	39,047,473.75	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**720,000.00**	**720,000.00**	**325,000.00**	**660,000.00**	**660,000.00**	**660,000.00**	**0.00**
210201	**ALLOWANCES**	**720,000.00**	**720,000.00**	**325,000.00**	**660,000.00**	**660,000.00**	**660,000.00**	**0.00**
21020102	MEDICAL ALLOWANCE	720,000.00	720,000.00	325,000.00	660,000.00	660,000.00	660,000.00	0.00
22	***OTHER RECURRENT COSTS***	***300,000,000.00***	***300,000,000.00***	***55,119,800.00***	***300,000,000.00***	***300,000,000.00***	***300,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**300,000,000.00**	**300,000,000.00**	**55,119,800.00**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**122,000,000.00**	**122,000,000.00**	**21,689,800.00**	**122,000,000.00**	**122,000,000.00**	**122,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	1,825,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	120,000,000.00	120,000,000.00	19,864,800.00	115,000,000.00	115,000,000.00	115,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00

22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**5,000,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020302	BOOKS	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**4,500,000.00**	**4,500,000.00**	**0.00**	**4,500,000.00**	**4,500,000.00**	**4,500,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL O	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220205	**TRAINING - GENERAL**	**1,500,000.00**	**1,500,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**1,500,000.00**	**1,500,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**10,500,000.00**	**10,500,000.00**	**0.00**	**10,500,000.00**	**10,500,000.00**	**10,500,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**154,500,000.00**	**154,500,000.00**	**33,430,000.00**	**154,500,000.00**	**154,500,000.00**	**154,500,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	120,000,000.00	120,000,000.00	22,100,000.00	120,000,000.00	120,000,000.00	120,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	10,000,000.00	9,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021024	BURIAL LOGISTICS	15,000,000.00	15,000,000.00	2,330,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00

0551003001 00	**FIRE SERVICE**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**hance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***150,000,000.00***	***150,000,000.00***	***23,500,000.00***	***150,000,000.00***	***150,000,000.00***	***150,000,000.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***150,000,000.00***	***150,000,000.00***	***23,500,000.00***	***150,000,000.00***	***150,000,000.00***	***150,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**150,000,000.00**	**150,000,000.00**	**23,500,000.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**2,000,000.00**	**2,000,000.00**	**0.00**	**21,000,000.00**	**21,000,000.00**	**21,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**700,000.00**	**700,000.00**	**0.00**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	700,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020206	SEWAGE CHARGES	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**38,000,000.00**	**38,000,000.00**	**15,900,000.00**	**17,000,000.00**	**17,000,000.00**	**17,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	38,000,000.00	38,000,000.00	15,900,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**59,300,000.00**	**59,300,000.00**	**7,600,000.00**	**60,000,000.00**	**60,000,000.00**	**60,000,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	39,300,000.00	39,300,000.00	7,600,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	7,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL O	6,000,000.00	6,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
220205	**TRAINING - GENERAL**	**31,900,000.00**	**31,900,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**0.00**
22020501	LOCAL TRAINING	31,900,000.00	31,900,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**9,000,000.00**	**9,000,000.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,300,000.00**	**2,300,000.00**	**0.00**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,300,000.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**6,800,000.00**	**6,800,000.00**	**0.00**	**7,000,000.00**	**7,000,000.00**	**7,000,000.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	5,300,000.00	5,300,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021024	BURIAL LOGISTICS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021031	MARRIAGE CEREMONY SUPPORT	500,000.00	500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00

0551004001 00	**CRART DEVELOPMENT CENTRE**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**hance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***20,000,000.00***	***20,000,000.00***	***568,000.00***	***20,000,000.00***	***20,000,000.00***	***20,000,000.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***20,000,000.00***	***20,000,000.00***	***568,000.00***	***20,000,000.00***	***20,000,000.00***	***20,000,000.00***	***0.00***
2202	**OVERHEAD COST**	**20,000,000.00**	**20,000,000.00**	**568,000.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**10,550,000.00**	**10,550,000.00**	**568,000.00**	**10,550,000.00**	**10,550,000.00**	**10,550,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,750,000.00	1,750,000.00	568,000.00	1,750,000.00	1,750,000.00	1,750,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,500,000.00	8,500,000.00	0.00	8,500,000.00	8,500,000.00	8,500,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**5,050,000.00**	**5,050,000.00**	**0.00**	**5,050,000.00**	**5,050,000.00**	**5,050,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,150,000.00	1,150,000.00	0.00	1,150,000.00	1,150,000.00	1,150,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,200,000.00	2,200,000.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**1,400,000.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	1,400,000.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,500,000.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22021007	WELFARE PACKAGES	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021024	BURIAL LOGISTICS	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

0566001001 00	**MINISTRY OF COMMUNITY DEVELOPMENT**							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**hance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
2	***EXPENDITURES***	***12,407,269,558.00***	***22,276,693,661.56***	***9,094,183,699.22***	***26,424,061,245.56***	***14,424,061,245.56***	***14,424,061,245.56***	***1,000,000.00***
21	***PERSONNEL COST***	***207,269,558.00***	***207,269,558.00***	***117,662,499.22***	***224,061,245.56***	***224,061,245.56***	***224,061,245.56***	***0.00***
2101	**SALARY**	**158,568,197.00**	**158,568,197.00**	**116,289,015.47**	**210,676,546.24**	**210,676,546.24**	**210,676,546.24**	**0.00**
210101	**SALARIES AND WAGES**	**158,568,197.00**	**158,568,197.00**	**116,289,015.47**	**210,676,546.24**	**210,676,546.24**	**210,676,546.24**	**0.00**
21010101	SALARY	158,568,197.00	158,568,197.00	116,289,015.47	210,676,546.24	210,676,546.24	210,676,546.24	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**48,701,361.00**	**48,701,361.00**	**1,373,483.75**	**13,384,699.32**	**13,384,699.32**	**13,384,699.32**	**0.00**
210201	**ALLOWANCES**	**48,701,361.00**	**48,701,361.00**	**1,373,483.75**	**13,384,699.32**	**13,384,699.32**	**13,384,699.32**	**0.00**
21020101	NON REGULAR ALLOWANCES	46,047,000.00	46,047,000.00	0.00	10,640,338.32	10,640,338.32	10,640,338.32	0.00
21020102	MEDICAL ALLOWANCE	2,654,361.00	2,654,361.00	1,373,483.75	2,744,361.00	2,744,361.00	2,744,361.00	0.00
22	***OTHER RECURRENT COSTS***	***200,000,000.00***	***200,000,000.00***	***26,520,600.00***	***200,000,000.00***	***200,000,000.00***	***200,000,000.00***	***1,000,000.00***
2202	**OVERHEAD COST**	**185,000,000.00**	**185,000,000.00**	**26,520,600.00**	**180,000,000.00**	**180,000,000.00**	**180,000,000.00**	**1,000,000.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**30,500,000.00**	**30,500,000.00**	**6,808,600.00**	**35,000,000.00**	**35,000,000.00**	**35,000,000.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	15,000,000.00	6,808,600.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,500,000.00	15,500,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00
220202	**UTILITIES - GENERAL**	**2,410,000.00**	**2,410,000.00**	**0.00**	**2,130,000.00**	**2,130,000.00**	**2,130,000.00**	**0.00**
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	30,000.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	480,000.00	480,000.00	0.00	600,000.00	600,000.00	600,000.00	0.00
22020205	WATER RATES	100,000.00	100,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
22020206	SEWAGE CHARGES	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00
22020209	WEBSITE HOSTING AND DOMAIN NAME RENEWAL FE	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**10,000,000.00**	**10,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**0.00**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**14,625,000.00**	**14,625,000.00**	**3,000,000.00**	**17,425,000.00**	**17,425,000.00**	**17,425,000.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	425,000.00	425,000.00	0.00	225,000.00	225,000.00	225,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	1,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,200,000.00	2,200,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00

22020402	MAINTENANCE OF PLANT, GENERATORS	2,000,000.00	2,000,000.00	0.00	1,000,000.00	2,000,000.00	2,000,000.00	0.00
22020408	MAINTENANCE OF SEA BOATS	3,500,000.00	3,500,000.00	0.00	3,200,000.00	3,200,000.00	3,200,000.00	0.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**500,000.00**	**500,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220206	**OTHER SERVICES - GENERAL**	**12,000,000.00**	**12,000,000.00**	**8,550,000.00**	**26,000,000.00**	**26,000,000.00**	**26,000,000.00**	**0.00**
22020601	SECURITY SERVICES	11,000,000.00	11,000,000.00	8,550,000.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**9,500,000.00**	**9,500,000.00**	**0.00**	**9,700,000.00**	**9,700,000.00**	**9,700,000.00**	**0.00**
22020701	FINANCIAL CONSULTING	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
22020703	LEGAL SERVICES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
22020704	ENGINEERING SERVICES	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
22020705	ARCHITECTURAL SERVICES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22020706	SURVEYING SERVICES	2,500,000.00	2,500,000.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**4,765,000.00**	**4,765,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,765,000.00	1,765,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**100,700,000.00**	**100,700,000.00**	**8,162,000.00**	**69,745,000.00**	**69,745,000.00**	**69,745,000.00**	**1,000,000.00**
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	0.00	2,945,000.00	2,945,000.00	2,945,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	0.00	37,000,000.00	37,000,000.00	37,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	19,500,000.00	19,500,000.00	2,792,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
22021007	WELFARE PACKAGES	58,000,000.00	58,000,000.00	5,370,000.00	4,700,000.00	4,700,000.00	4,700,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	8,900,000.00	8,900,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
22021024	BURIAL LOGISTICS	2,900,000.00	2,900,000.00	0.00	10,500,000.00	10,500,000.00	10,500,000.00	0.00
22021030	FESTIVAL SUPPORT	4,000,000.00	4,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
22021036	DISABILITY SUPPORT	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
22021038	CHRISTMAS DECORATION	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00
22021048	NUTRITION ACTIVITIES RECURRENT EXPENSES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**15,000,000.00**	**15,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**15,000,000.00**	**15,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**
22040109	GRANTS TO COMMUNITIES/NGOs	15,000,000.00	15,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
23	***CAPITAL EXPENDITURE***	***12,000,000,000.00***	***21,866,790,303.56***	***8,950,000,000.00***	***26,000,000,000.00***	***14,000,000,000.00***	***14,000,000,000.00***	***0.00***
2301	**FIXED ASSETS PURCHASED**	**138,000,000.00**	**138,000,000.00**	**0.00**	**66,000,000.00**	**66,000,000.00**	**66,000,000.00**	**0.00**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**138,000,000.00**	**138,000,000.00**	**0.00**	**66,000,000.00**	**66,000,000.00**	**66,000,000.00**	**0.00**
23010109	PURCHASE OF SEA BOATS	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	24,000,000.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	3,000,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	2,000,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	100,000,000.00	100,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00
23010140	PURCHASE OF OFFICE EQUIPMENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
2302	**CONSTRUCTION / PROVISION**	**10,514,000,000.00**	**20,180,790,303.56**	**8,950,000,000.00**	**25,669,000,000.00**	**13,669,000,000.00**	**13,669,000,000.00**	**0.00**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN**	**10,514,000,000.00**	**20,180,790,303.56**	**8,950,000,000.00**	**25,669,000,000.00**	**13,669,000,000.00**	**13,669,000,000.00**	**0.00**
23020114	CONSTRUCTION / PROVISION OF ROADS	1,514,000,000.00	1,514,000,000.00	0.00	669,000,000.00	669,000,000.00	669,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	9,000,000,000.00	18,666,790,303.56	8,950,000,000.00	25,000,000,000.00	13,000,000,000.00	13,000,000,000.00	0.00
2303	**REHABILITATION / REPAIRS**	**1,348,000,000.00**	**1,548,000,000.00**	**0.00**	**265,000,000.00**	**265,000,000.00**	**265,000,000.00**	**0.00**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GENER**	**1,348,000,000.00**	**1,548,000,000.00**	**0.00**	**265,000,000.00**	**265,000,000.00**	**265,000,000.00**	**0.00**
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CEN	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	1,100,000,000.00	1,300,000,000.00	0.00	125,000,000.00	125,000,000.00	125,000,000.00	0.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	48,000,000.00	48,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00

011100100100	**GOVERNMENT HOUSE**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
701	**GENERAL PUBLIC SERVICES**	**7,752,905,490.94**	**7,852,905,490.94**	**2,780,662,735.28**	**8,409,733,012.86**	**8,409,733,012.86**	**8,409,733,012.86**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND**	**7,752,905,490.94**	**7,852,905,490.94**	**2,780,662,735.28**	**8,409,733,012.86**	**8,409,733,012.86**	**8,409,733,012.86**	**0.00**	**0.00**	**0.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,752,905,490.94	7,852,905,490.94	2,780,662,735.28	8,409,733,012.86	8,409,733,012.86	8,409,733,012.86	0.00	0.00	0.00
705	**ENVIRONMENTAL PROTECTION**	**7,500,000.00**	**7,500,000.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**7,500,000.00**	**7,500,000.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	7,500,000.00	7,500,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
707	**HEALTH**	**10,000,000.00**	**10,000,000.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**10,000,000.00**	**10,000,000.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70711	PHARMACEUTICAL PRODUCTS	10,000,000.00	10,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
708	**RECREATION, CULTURE AND RELIGION**	**1,000,000,000.00**	**1,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7082	**CULTURAL SERVICES**	**1,000,000,000.00**	**1,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70821	CULTURAL SERVICES	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

011100100200	**DEPUTY GOVERNOR'S OFFICE**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
701	**GENERAL PUBLIC SERVICES**	**1,816,128,651.00**	**1,816,128,651.00**	**797,119,891.69**	**3,046,918,243.25**	**3,046,918,243.25**	**3,046,918,243.25**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND**	**1,816,128,651.00**	**1,816,128,651.00**	**797,119,891.69**	**3,046,918,243.25**	**3,046,918,243.25**	**3,046,918,243.25**	**0.00**	**0.00**	**0.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,816,128,651.00	1,816,128,651.00	797,119,891.69	3,046,918,243.25	3,046,918,243.25	3,046,918,243.25	0.00	0.00	0.00
705	**ENVIRONMENTAL PROTECTION**	**16,500,000.00**	**16,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**16,500,000.00**	**16,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	16,500,000.00	16,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

011100100300	**PRINCIPAL EXECUTIVE SECRETARY**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
701	**GENERAL PUBLIC SERVICES**	**100,000,000.00**	**100,000,000.00**	**14,754,786.11**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND**	**100,000,000.00**	**100,000,000.00**	**14,754,786.11**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	100,000,000.00	100,000,000.00	14,754,786.11	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00

011100600100	**DIRECTORATE OF INTER-GOVERNMENTAL AFFAIRS**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
701	**GENERAL PUBLIC SERVICES**	**3,500,000,000.00**	**3,500,000,000.00**	**327,636,000.00**	**7,500,000,000.00**	**7,500,000,000.00**	**7,500,000,000.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND**	**0.00**	**0.00**	**0.00**	**7,500,000,000.00**	**7,500,000,000.00**	**7,500,000,000.00**	**0.00**	**0.00**	**0.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	7,500,000,000.00	7,500,000,000.00	7,500,000,000.00	0.00	0.00	0.00
7013	**GENERAL SERVICES**	**3,500,000,000.00**	**3,500,000,000.00**	**327,636,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70133	OTHER GENERAL SERVICES	3,500,000,000.00	3,500,000,000.00	327,636,000.00	0.00	0.00	0.00	0.00	0.00	0.00
708	**RECREATION, CULTURE AND RELIGION**	**1,500,000,000.00**	**1,500,000,000.00**	**35,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7082	**CULTURAL SERVICES**	**1,500,000,000.00**	**1,500,000,000.00**	**35,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70821	CULTURAL SERVICES	1,500,000,000.00	1,500,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

011100300100	**CHIEF ECONOMIC ADVISER**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
701	**GENERAL PUBLIC SERVICES**	**50,000,000.00**	**50,000,000.00**	**7,850,000.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND**	**50,000,000.00**	**50,000,000.00**	**7,850,000.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**
70112	FINANCIAL AND FISCAL AFFAIRS	50,000,000.00	50,000,000.00	7,850,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00

011100300200	**SPECIAL ADVISER POLITICAL MATTERS**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
701	**GENERAL PUBLIC SERVICES**	**5,015,508,360.00**	**5,515,508,360.00**	**4,439,220,040.20**	**5,527,082,437.05**	**5,027,082,437.05**	**5,027,082,437.05**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND**	**5,015,508,360.00**	**5,515,508,360.00**	**4,439,220,040.20**	**5,527,082,437.05**	**5,027,082,437.05**	**5,027,082,437.05**	**0.00**	**0.00**	**0.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,015,508,360.00	5,515,508,360.00	4,439,220,040.20	5,527,082,437.05	5,027,082,437.05	5,027,082,437.05	0.00	0.00	0.00

011100300300	**SPECIAL ADVISER STATE SECURITY**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
701	**GENERAL PUBLIC SERVICES**	**11,000,000,000.00**	**11,000,000,000.00**	**6,256,664,976.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND**	**11,000,000,000.00**	**11,000,000,000.00**	**6,256,664,976.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	11,000,000,000.00	11,000,000,000.00	6,256,664,976.08	0.00	0.00	0.00	0.00	0.00	0.00
703	**PUBLIC ORDER AND SAFETY**	**2,000,000,000.00**	**2,000,000,000.00**	**922,650,000.00**	**14,500,000,000.00**	**9,000,000,000.00**	**9,000,000,000.00**	**0.00**	**0.00**	**0.00**
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**2,000,000,000.00**	**2,000,000,000.00**	**922,650,000.00**	**14,500,000,000.00**	**9,000,000,000.00**	**9,000,000,000.00**	**0.00**	**0.00**	**0.00**
70361	PUBLIC ORDER AND SAFETY N.E.C.	2,000,000,000.00	2,000,000,000.00	922,650,000.00	14,500,000,000.00	9,000,000,000.00	9,000,000,000.00	0.00	0.00	0.00

011100300400	**TECHNICAL ADVISER TREASURY, REVENUE & ACCOUNTS**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
701	**GENERAL PUBLIC SERVICES**	**300,000,000.00**	**300,000,000.00**	**170,539,600.00**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND**	**300,000,000.00**	**300,000,000.00**	**170,539,600.00**	**300,000,000.00**	**300,000,000.00**	**300,000,000.00**	**0.00**	**0.00**	**0.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	300,000,000.00	300,000,000.00	170,539,600.00	0.00	0.00	0.00	0.00	0.00	0.00

011100300500	**SPECIAL ADVISER WOMEN IN POLITICS**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
710	**SOCIAL PROTECTION**	**15,000,000.00**	**15,000,000.00**	**3,602,453.12**	**100,000,000.00**	**100,000,000.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**

710	SOCIAL PROTECTION	15,000,000.00	15,000,000.00	3,602,453.12	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
7104	FAMILY AND CHILDREN	15,000,000.00	15,000,000.00	3,602,453.12	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
71041	FAMILY AND CHILDREN	15,000,000.00	15,000,000.00	3,602,453.12	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00

011100300600	SPECIAL ADVISER YOUTH MOBILISATION									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
710	SOCIAL PROTECTION	10,000,000.00	10,000,000.00	3,300,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
7105	UNEMPLOYMENT	10,000,000.00	10,000,000.00	3,300,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
71051	UNEMPLOYMENT	10,000,000.00	10,000,000.00	3,300,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00

011100300700	TECHNICAL ADVISER BUDGET MATTERS									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	70,000,000.00	70,000,000.00	24,534,000.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	70,000,000.00	70,000,000.00	24,534,000.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	70,000,000.00	70,000,000.00	24,534,000.00	0.00	0.00	0.00	0.00	0.00	0.00

011100300800	TECHNICAL ADVISER CHIEFTAINCY AFFAIRS									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	2,038,121,896.00	2,038,121,896.00	1,393,602,939.97	52,070,353.75	52,070,353.75	52,070,353.75	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	2,038,121,896.00	2,038,121,896.00	1,393,602,939.97	52,070,353.75	52,070,353.75	52,070,353.75	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,038,121,896.00	2,038,121,896.00	1,393,602,939.97	52,070,353.75	52,070,353.75	52,070,353.75	0.00	0.00	0.00

011100300900	SPECIAL ADVISER ON OIL									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
704	ECONOMIC AFFAIRS	20,000,000.00	20,000,000.00	4,890,000.00	29,700,000.00	29,700,000.00	29,700,000.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	20,000,000.00	20,000,000.00	4,890,000.00	29,700,000.00	29,700,000.00	29,700,000.00	0.00	0.00	0.00
70431	COAL AND OTHER SOLID MINERAL FUEL	20,000,000.00	20,000,000.00	4,890,000.00	29,700,000.00	29,700,000.00	29,700,000.00	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00

011100301100	TECHNICAL ADVISER ECONOMIC DEVELOPMENT									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	30,000,000.00	30,000,000.00	2,256,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	30,000,000.00	30,000,000.00	2,256,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	30,000,000.00	30,000,000.00	2,256,000.00	0.00	0.00	0.00	0.00	0.00	0.00

011100400100	CHIEF HISTORIAN AND ARCHIVIST									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
705	ENVIRONMENTAL PROTECTION	600,000.00	600,000.00	190,000.00	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	600,000.00	600,000.00	190,000.00	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	600,000.00	600,000.00	190,000.00	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	19,400,000.00	19,400,000.00	4,660,000.00	29,400,000.00	29,400,000.00	29,400,000.00	0.00	0.00	0.00
7085	R & D RECREATION, CULTURE AND RELIGION	19,400,000.00	19,400,000.00	4,660,000.00	29,400,000.00	29,400,000.00	29,400,000.00	0.00	0.00	0.00
70851	R & D RECREATION, CULTURE AND RELIGION	19,400,000.00	19,400,000.00	4,660,000.00	29,400,000.00	29,400,000.00	29,400,000.00	0.00	0.00	0.00

011100500100	SUSTAINABLE DEVELOPMENT GOALS (SDGs)									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	40,182,174.00	40,182,174.00	15,747,948.61	50,182,174.00	50,182,174.00	50,182,174.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	40,182,174.00	40,182,174.00	15,747,948.61	50,182,174.00	50,182,174.00	50,182,174.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	40,182,174.00	40,182,174.00	15,747,948.61	50,182,174.00	50,182,174.00	50,182,174.00	0.00	0.00	0.00

011100800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	1,000,000,000.00	1,000,000,000.00	15,510,000.00	1,180,000,000.00	1,180,000,000.00	1,180,000,000.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	1,000,000,000.00	1,000,000,000.00	15,510,000.00	1,180,000,000.00	1,180,000,000.00	1,180,000,000.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,000,000,000.00	1,000,000,000.00	15,510,000.00	1,180,000,000.00	1,180,000,000.00	1,180,000,000.00	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00

011101000100	DUE PROCESS BUREAU									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	348,001,235.00	548,001,235.00	64,753,696.99	508,171,727.50	608,171,727.50	708,171,727.50	0.00	0.00	0.00
7013	GENERAL SERVICES	348,001,235.00	548,001,235.00	64,753,696.99	508,171,727.50	608,171,727.50	708,171,727.50	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	348,001,235.00	548,001,235.00	64,753,696.99	508,171,727.50	608,171,727.50	708,171,727.50	0.00	0.00	0.00

011103500100	STATE PENSION BOARD									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
705	ENVIRONMENTAL PROTECTION	0.00	0.00	0.00	700,000.00	700,000.00	700,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	0.00	0.00	0.00	700,000.00	700,000.00	700,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	0.00	0.00	0.00	700,000.00	700,000.00	700,000.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	94,866,262.84	94,866,262.84	39,637,803.95	124,920,363.86	124,920,363.86	124,920,363.86	0.00	0.00	0.00
7102	OLD AGE	94,866,262.84	94,866,262.84	39,637,803.95	124,920,363.86	124,920,363.86	124,920,363.86	0.00	0.00	0.00
71021	OLD AGE	94,866,262.84	94,866,262.84	39,637,803.95	124,920,363.86	124,920,363.86	124,920,363.86	0.00	0.00	0.00

011104400100	BAYELSA PARTNERSHIP INITIATIVE AGENCY									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
704	ECONOMIC AFFAIRS	5,000,000.00	5,000,000.00	990,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFF/	5,000,000.00	5,000,000.00	990,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	5,000,000.00	5,000,000.00	990,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00

011104600100	DIRECTORATE FOR PROJECT MONITORING AND EVALUA									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	32,074,328.00	32,074,328.00	17,122,370.40	53,690,126.50	53,690,126.50	53,690,126.50	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	32,074,328.00	32,074,328.00	17,122,370.40	53,690,126.50	53,690,126.50	53,690,126.50	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	32,074,328.00	32,074,328.00	17,122,370.40	53,690,126.50	53,690,126.50	53,690,126.50	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	20,000,000.00	40,000,000.00	2,180,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7047	OTHER INDUSTRIES	20,000,000.00	40,000,000.00	2,180,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	20,000,000.00	40,000,000.00	2,180,000.00	0.00	0.00	0.00	0.00	0.00	0.00

011106000100	BAYELSA STATE COMMUNITY SAFETY CORPS									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
703	PUBLIC ORDER AND SAFETY	6,000,000,000.00	9,000,000,000.00	5,802,529,472.91	7,000,000,000.00	7,000,000,000.00	7,000,000,000.00	0.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	6,000,000,000.00	9,000,000,000.00	5,802,529,472.91	7,000,000,000.00	7,000,000,000.00	7,000,000,000.00	0.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	6,000,000,000.00	9,000,000,000.00	5,802,529,472.91	7,000,000,000.00	7,000,000,000.00	7,000,000,000.00	0.00	0.00	0.00

011108000100	DIRECTORATE FOR FLOOD AND EROSION CONTROL									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
705	ENVIRONMENTAL PROTECTION	6,000,000,000.00	6,000,000,000.00	1,005,600,000.00	6,000,000,000.00	6,075,000,000.00	6,075,000,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	100,000,000.00	100,000,000.00	46,700,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	100,000,000.00	100,000,000.00	46,700,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	5,900,000,000.00	5,900,000,000.00	958,900,000.00	5,900,000,000.00	5,975,000,000.00	5,975,000,000.00	0.00	0.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	5,900,000,000.00	5,900,000,000.00	958,900,000.00	5,900,000,000.00	5,975,000,000.00	5,975,000,000.00	0.00	0.00	0.00

011100301200	SPECIAL ADVISER INVESTMENT MATTERS									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00

011200100100	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	2,229,107,370.53	3,898,402,898.58	975,122,230.71	5,803,757,342.58	5,323,573,342.58	5,323,573,342.58	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	2,229,107,370.53	3,898,402,898.58	975,122,230.71	5,803,757,342.58	5,323,573,342.58	5,323,573,342.58	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,229,107,370.53	3,898,402,898.58	975,122,230.71	5,803,757,342.58	5,323,573,342.58	5,323,573,342.58	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	2,000,000.00	2,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	2,000,000.00	2,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	2,000,000.00	2,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00

011200300100	STATE HOUSE OF ASSEMBLY									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	14,069,000,000.00	17,559,816,000.00	5,295,614,878.05	16,961,336,500.00	19,074,520,500.00	19,074,520,500.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	14,069,000,000.00	17,559,816,000.00	5,295,614,878.05	16,961,336,500.00	19,074,520,500.00	19,074,520,500.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	14,069,000,000.00	17,559,816,000.00	5,295,614,878.05	16,961,336,500.00	19,074,520,500.00	19,074,520,500.00	0.00	0.00	0.00

705	ENVIRONMENTAL PROTECTION	48,000,000.00	48,000,000.00	0.00	48,000,000.00	48,000,000.00	48,000,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	48,000,000.00	48,000,000.00	0.00	48,000,000.00	48,000,000.00	48,000,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	48,000,000.00	48,000,000.00	0.00	48,000,000.00	48,000,000.00	48,000,000.00	0.00	0.00	0.00
707	HEALTH	83,000,000.00	83,000,000.00	0.00	83,000,000.00	83,000,000.00	83,000,000.00	0.00	0.00	83,000,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	83,000,000.00	83,000,000.00	0.00	83,000,000.00	83,000,000.00	83,000,000.00	0.00	0.00	83,000,000.00
70711	PHARMACEUTICAL PRODUCTS	83,000,000.00	83,000,000.00	0.00	83,000,000.00	83,000,000.00	83,000,000.00	0.00	0.00	83,000,000.00

011200400100	BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMIS									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	443,816,739.30	593,816,739.30	164,429,281.78	721,707,491.98	721,707,491.98	721,707,491.98	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	443,816,739.30	593,816,739.30	164,429,281.78	721,707,491.98	721,707,491.98	721,707,491.98	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	443,816,739.30	593,816,739.30	164,429,281.78	721,707,491.98	721,707,491.98	721,707,491.98	0.00	0.00	0.00

011200500100	SPECIAL ADVISER LEGISLATIVE TO THE SPEAKER									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	30,000,000.00	30,000,000.00	4,900,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	30,000,000.00	30,000,000.00	4,900,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	30,000,000.00	30,000,000.00	4,900,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00

011200500300	SPECIAL ADVISER MEDIA AND PUBLICITY TO THE SPEAK									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00

011200500400	SPECIAL ADVISER POLITICAL TO THE SPEAKER									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	30,000,000.00	30,000,000.00	3,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	30,000,000.00	30,000,000.00	3,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	30,000,000.00	30,000,000.00	3,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00

011200500500	SPECIALADVISER SPECIAL DUTIES TO THE SPEAKER									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	30,000,000.00	30,000,000.00	3,550,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	30,000,000.00	30,000,000.00	3,550,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	30,000,000.00	30,000,000.00	3,550,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00

011200700100	HOUSE COMMITTEES									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	2,750,000,000.00	2,750,000,000.00	69,890,000.00	2,750,000,000.00	2,750,000,000.00	2,750,000,000.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	2,750,000,000.00	2,750,000,000.00	69,890,000.00	2,750,000,000.00	2,750,000,000.00	2,750,000,000.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,750,000,000.00	2,750,000,000.00	69,890,000.00	2,750,000,000.00	2,750,000,000.00	2,750,000,000.00	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	250,000,000.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	250,000,000.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	250,000,000.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00

011200800100	GENERAL SERVICES OFFICE									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	285,200,000.00	285,200,000.00	18,842,000.00	285,200,000.00	285,200,000.00	285,200,000.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	285,200,000.00	285,200,000.00	18,842,000.00	285,200,000.00	285,200,000.00	285,200,000.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	285,200,000.00	285,200,000.00	18,842,000.00	285,200,000.00	285,200,000.00	285,200,000.00	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	16,800,000.00	16,800,000.00	0.00	16,800,000.00	16,800,000.00	16,800,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	16,800,000.00	16,800,000.00	0.00	16,800,000.00	16,800,000.00	16,800,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	16,800,000.00	16,800,000.00	0.00	16,800,000.00	16,800,000.00	16,800,000.00	0.00	0.00	0.00
707	HEALTH	8,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	8,000,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	8,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	8,000,000.00
70711	PHARMACEUTICAL PRODUCTS	8,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	8,000,000.00

011200800200	LEGISLATIVE SERVICES DIRECTORATE									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	36,000,000.00	36,000,000.00	4,960,000.00	36,000,000.00	36,000,000.00	36,000,000.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	36,000,000.00	36,000,000.00	4,960,000.00	36,000,000.00	36,000,000.00	36,000,000.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	36,000,000.00	36,000,000.00	4,960,000.00	36,000,000.00	36,000,000.00	36,000,000.00	0.00	0.00	0.00

011200800300	ADMINISTRATIVE SERVICES									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	33,200,000.00	33,200,000.00	3,370,000.00	33,200,000.00	33,200,000.00	33,200,000.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	33,200,000.00	33,200,000.00	3,370,000.00	33,200,000.00	33,200,000.00	33,200,000.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	33,200,000.00	33,200,000.00	3,370,000.00	33,200,000.00	33,200,000.00	33,200,000.00	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	2,800,000.00	2,800,000.00	500,000.00	2,800,000.00	2,800,000.00	2,800,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	2,800,000.00	2,800,000.00	500,000.00	2,800,000.00	2,800,000.00	2,800,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	2,800,000.00	2,800,000.00	500,000.00	2,800,000.00	2,800,000.00	2,800,000.00	0.00	0.00	0.00

011200800400	FINANCE AND ACCOUNTS									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	28,000,000.00	28,000,000.00	4,017,000.00	28,000,000.00	28,000,000.00	28,000,000.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	28,000,000.00	28,000,000.00	4,017,000.00	28,000,000.00	28,000,000.00	28,000,000.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	28,000,000.00	28,000,000.00	4,017,000.00	28,000,000.00	28,000,000.00	28,000,000.00	0.00	0.00	0.00

011200800500	BUDGET, PLANNING, RESEARCH AND STATISTICS									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	28,000,000.00	28,000,000.00	3,600,000.00	28,000,000.00	28,000,000.00	28,000,000.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	28,000,000.00	28,000,000.00	3,600,000.00	28,000,000.00	28,000,000.00	28,000,000.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	28,000,000.00	28,000,000.00	3,600,000.00	28,000,000.00	28,000,000.00	28,000,000.00	0.00	0.00	0.00

011200800600	LEGAL SERVICES									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	28,000,000.00	28,000,000.00	8,410,000.00	28,000,000.00	28,000,000.00	28,000,000.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	28,000,000.00	28,000,000.00	8,410,000.00	28,000,000.00	28,000,000.00	28,000,000.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	28,000,000.00	28,000,000.00	8,410,000.00	28,000,000.00	28,000,000.00	28,000,000.00	0.00	0.00	0.00

011202100100	OFFICE OF THE SPEAKER.									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	250,000,000.00	250,000,000.00	66,138,000.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	250,000,000.00	250,000,000.00	66,138,000.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	250,000,000.00	250,000,000.00	66,138,000.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00

011202200100	OFFICE OF THE CLERK OF THE HOUSE									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	60,000,000.00	60,000,000.00	12,156,000.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	60,000,000.00	60,000,000.00	12,156,000.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	60,000,000.00	60,000,000.00	12,156,000.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00

012300100100	MINISTRY OF INFORMATION & ORIENTATION									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
705	ENVIRONMENTAL PROTECTION	0.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	0.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	0.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	6,292,545,956.62	9,792,545,956.62	1,420,182,136.54	8,453,163,485.43	8,553,108,485.43	8,553,108,485.43	0.00	0.00	12,500,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	6,292,545,956.62	9,792,545,956.62	1,420,182,136.54	8,453,163,485.43	8,553,108,485.43	8,553,108,485.43	0.00	0.00	12,500,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	6,292,545,956.62	9,792,545,956.62	1,420,182,136.54	8,453,163,485.43	8,553,108,485.43	8,553,108,485.43	0.00	0.00	12,500,000.00

012300200100	NIGER DELTA TELEVISION AUTHORITY									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
708	RECREATION, CULTURE AND RELIGION	235,250,254.00	235,250,254.00	150,401,596.52	336,555,855.45	336,555,855.45	336,555,855.45	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	235,250,254.00	235,250,254.00	150,401,596.52	336,555,855.45	336,555,855.45	336,555,855.45	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	235,250,254.00	235,250,254.00	150,401,596.52	336,555,855.45	336,555,855.45	336,555,855.45	0.00	0.00	0.00

012300300100	BAYELSA STATE BROADCASTING CORPORATION									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
708	RECREATION, CULTURE AND RELIGION	429,164,181.64	429,164,181.64	247,460,881.01	653,844,645.94	657,644,645.94	666,344,645.94	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	429,164,181.64	429,164,181.64	247,460,881.01	653,844,645.94	657,644,645.94	666,344,645.94	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	429,164,181.64	429,164,181.64	247,460,881.01	653,844,645.94	657,644,645.94	666,344,645.94	0.00	0.00	0.00

012300500100	GOVERNMENT PRINTING PRESS									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00

703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
7032	FIRE PROTECTION SERVICES	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70321	FIRE PROTECTION SERVICES	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	350,000.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	350,000.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	350,000.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	1,500,000.00	1,500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	1,500,000.00	1,500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	1,500,000.00	1,500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	80,272,447.00	75,412,447.00	24,539,250.93	98,974,783.91	98,974,783.91	98,974,783.91	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	80,272,447.00	75,412,447.00	24,539,250.93	98,974,783.91	98,974,783.91	98,974,783.91	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	80,272,447.00	75,412,447.00	24,539,250.93	98,974,783.91	98,974,783.91	98,974,783.91	0.00	0.00	0.00

012300600100	BAYELSA STATE NEWSPAPERS CORPORATION									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
705	ENVIRONMENTAL PROTECTION	600,000.00	600,000.00	0.00	700,000.00	700,000.00	700,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	600,000.00	600,000.00	0.00	700,000.00	700,000.00	700,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	600,000.00	600,000.00	0.00	700,000.00	700,000.00	700,000.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	253,796,069.08	253,796,069.08	139,389,458.43	323,247,432.21	333,247,432.21	342,747,432.21	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	253,796,069.08	253,796,069.08	139,389,458.43	323,247,432.21	333,247,432.21	342,747,432.21	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	253,796,069.08	253,796,069.08	139,389,458.43	323,247,432.21	333,247,432.21	342,747,432.21	0.00	0.00	0.00

012500100100	HEAD OF SERVICE									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	347,000,000.00	347,000,000.00	123,967,900.00	401,471,000.00	401,471,000.00	401,471,000.00	0.00	0.00	0.00
7013	GENERAL SERVICES	347,000,000.00	347,000,000.00	123,967,900.00	401,471,000.00	401,471,000.00	401,471,000.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	347,000,000.00	347,000,000.00	123,967,900.00	401,471,000.00	401,471,000.00	401,471,000.00	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	3,000,000.00	3,000,000.00	700,000.00	8,529,000.00	8,529,000.00	8,529,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	3,000,000.00	3,000,000.00	700,000.00	8,529,000.00	8,529,000.00	8,529,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	3,000,000.00	3,000,000.00	700,000.00	8,529,000.00	8,529,000.00	8,529,000.00	0.00	0.00	0.00

012500200100	WELFARE AND MANAGEMENT SERVICES									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	408,831,807.68	408,831,807.68	187,464,727.08	523,617,593.36	523,617,593.36	523,617,593.36	0.00	0.00	0.00
7013	GENERAL SERVICES	408,831,807.68	408,831,807.68	187,464,727.08	523,617,593.36	523,617,593.36	523,617,593.36	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	408,831,807.68	408,831,807.68	187,464,727.08	523,617,593.36	523,617,593.36	523,617,593.36	0.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	1,520,000.00	1,520,000.00	1,520,000.00	0.00	0.00	0.00
7032	FIRE PROTECTION SERVICES	0.00	0.00	0.00	1,520,000.00	1,520,000.00	1,520,000.00	0.00	0.00	0.00
70321	FIRE PROTECTION SERVICES	0.00	0.00	0.00	1,520,000.00	1,520,000.00	1,520,000.00	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	0.00	0.00	0.00	4,630,000.00	4,630,000.00	4,630,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	0.00	0.00	0.00	4,630,000.00	4,630,000.00	4,630,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	0.00	0.00	0.00	4,630,000.00	4,630,000.00	4,630,000.00	0.00	0.00	0.00

012500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	319,916,207.84	319,916,207.84	103,281,738.32	488,777,581.81	488,777,581.81	488,777,581.81	0.00	0.00	0.00
7013	GENERAL SERVICES	319,916,207.84	319,916,207.84	103,281,738.32	488,777,581.81	488,777,581.81	488,777,581.81	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	319,916,207.84	319,916,207.84	103,281,738.32	488,777,581.81	488,777,581.81	488,777,581.81	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	500,000.00	500,000.00	300,000.00	4,080,000.00	4,080,000.00	4,080,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	500,000.00	500,000.00	300,000.00	4,080,000.00	4,080,000.00	4,080,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	500,000.00	500,000.00	300,000.00	4,080,000.00	4,080,000.00	4,080,000.00	0.00	0.00	0.00

012500400100	STATE PUBLIC SERVICE TRAINING INSTITUTE									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	61,781,753.00	61,781,753.00	13,043,693.11	68,380,362.50	68,380,362.50	68,380,362.50	0.00	0.00	0.00
7013	GENERAL SERVICES	61,781,753.00	61,781,753.00	13,043,693.11	68,380,362.50	68,380,362.50	68,380,362.50	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	50,000,000.00	50,000,000.00	4,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	11,781,753.00	11,781,753.00	8,743,693.11	68,380,362.50	68,380,362.50	68,380,362.50	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00

012500500100	PUBLIC SERVICE RECORDS & DOCUMENTATION CENTRE									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	19,600,000.00	19,600,000.00	2,000,000.00	19,600,000.00	19,600,000.00	19,600,000.00	0.00	0.00	0.00
7013	GENERAL SERVICES	19,600,000.00	19,600,000.00	2,000,000.00	19,600,000.00	19,600,000.00	19,600,000.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	19,600,000.00	19,600,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	19,600,000.00	19,600,000.00	19,600,000.00	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	400,000.00	400,000.00	100,000.00	400,000.00	400,000.00	400,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	400,000.00	400,000.00	100,000.00	400,000.00	400,000.00	400,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	400,000.00	400,000.00	100,000.00	400,000.00	400,000.00	400,000.00	0.00	0.00	0.00

014000100100	OFFICE OF THE STATE AUDITOR GENERAL									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	680,308,393.64	680,308,393.64	204,820,623.16	781,984,724.86	781,984,724.86	781,984,724.86	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	680,308,393.64	680,308,393.64	204,820,623.16	781,984,724.86	781,984,724.86	781,984,724.86	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	680,308,393.64	680,308,393.64	204,820,623.16	781,984,724.86	781,984,724.86	781,984,724.86	0.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
7032	FIRE PROTECTION SERVICES	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
70321	FIRE PROTECTION SERVICES	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

014000200100	AUDITOR GENERAL (LOCAL GOVERNMENTS)									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	169,594,360.84	169,594,360.84	84,186,582.02	189,239,331.86	199,239,331.86	209,239,331.86	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	169,594,360.84	169,594,360.84	84,186,582.02	189,239,331.86	199,239,331.86	209,239,331.86	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	169,594,360.84	169,594,360.84	84,186,582.02	189,239,331.86	199,239,331.86	209,239,331.86	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

014000300100	AUDIT SERVICE COMMISSION									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	55,000,000.00	55,000,000.00	7,010,000.00	55,000,000.00	55,000,000.00	55,000,000.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	4,000,000.00	4,000,000.00	0.00	55,000,000.00	55,000,000.00	55,000,000.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	4,000,000.00	4,000,000.00	0.00	55,000,000.00	55,000,000.00	55,000,000.00	0.00	0.00	0.00
7013	GENERAL SERVICES	51,000,000.00	51,000,000.00	7,010,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	51,000,000.00	51,000,000.00	7,010,000.00	0.00	0.00	0.00	0.00	0.00	0.00

014700100100	BAYELSA STATE CIVIL SERVICE COMMISSION									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	467,708,304.84	467,708,304.84	119,064,936.25	622,258,561.61	622,258,561.61	622,258,561.61	0.00	0.00	0.00
7013	GENERAL SERVICES	467,708,304.84	467,708,304.84	119,064,936.25	622,258,561.61	622,258,561.61	622,258,561.61	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	467,708,304.84	467,708,304.84	119,064,936.25	622,258,561.61	622,258,561.61	622,258,561.61	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

014800100100	BAYELSA STATE INDEPENDENT ELECTORAL COMMISSION									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	1,013,284,321.00	1,113,284,321.00	296,236,533.57	1,169,858,743.75	1,149,858,743.75	1,149,858,743.75	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,013,284,321.00	1,113,284,321.00	296,236,533.57	1,169,858,743.75	1,149,858,743.75	1,149,858,743.75	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	1,013,284,321.00	1,113,284,321.00	296,236,533.57	1,169,858,743.75	1,149,858,743.75	1,149,858,743.75	0.00	0.00	0.00

705	ENVIRONMENTAL PROTECTION	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00

014900100100	LOCAL GOVERNMENT SERVICE COMMISSION									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	50,000,000.00	50,000,000.00	15,500,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
7013	GENERAL SERVICES	50,000,000.00	50,000,000.00	15,500,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	50,000,000.00	50,000,000.00	15,500,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00

014903600100	LOCAL GOVERNMENT PENSIONS BOARD									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
710	SOCIAL PROTECTION	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
7102	OLD AGE	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
71021	OLD AGE	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00

016100100100	SECRETARY TO THE STATE GOVERNMENT(SSG)									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	1,030,000,000.00	2,830,000,000.00	781,156,728.58	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00	0.00	0.00	0.00
7013	GENERAL SERVICES	1,030,000,000.00	2,830,000,000.00	781,156,728.58	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	1,030,000,000.00	2,830,000,000.00	781,156,728.58	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	170,000,000.00	170,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7082	CULTURAL SERVICES	170,000,000.00	170,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70821	CULTURAL SERVICES	170,000,000.00	170,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	25,049,252,853.99	37,879,252,853.99	14,671,404,618.37	31,969,928,159.11	32,969,928,159.11	33,969,928,159.11	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	0.00	0.00	0.00	4,000,000,000.00	5,000,000,000.00	6,000,000,000.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	4,000,000,000.00	5,000,000,000.00	6,000,000,000.00	0.00	0.00	0.00
7013	GENERAL SERVICES	25,049,252,853.99	37,879,252,853.99	14,671,404,618.37	27,969,928,159.11	27,969,928,159.11	27,969,928,159.11	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	25,049,252,853.99	37,879,252,853.99	14,671,404,618.37	27,969,928,159.11	27,969,928,159.11	27,969,928,159.11	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	40,000,000.00	40,000,000.00	15,533,384.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	40,000,000.00	40,000,000.00	15,533,384.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	40,000,000.00	40,000,000.00	15,533,384.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00

016100100300	POLITICAL & ECONOMIC AFFAIRS BUREAU(SSG)									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	30,000,000.00	30,000,000.00	15,676,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
7013	GENERAL SERVICES	30,000,000.00	30,000,000.00	15,676,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	30,000,000.00	30,000,000.00	15,676,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00

016100100400	EXCO SERVICES									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	250,000,000.00	250,000,000.00	180,785,142.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00
7013	GENERAL SERVICES	250,000,000.00	250,000,000.00	180,785,142.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	250,000,000.00	250,000,000.00	180,785,142.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00

016100100500	SPECIAL SERVICES BUREAU 1									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	50,000,000.00	50,000,000.00	21,836,800.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
7013	GENERAL SERVICES	50,000,000.00	50,000,000.00	21,836,800.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	50,000,000.00	50,000,000.00	21,836,800.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00

016100100600	SPECIAL SERVICES BUREAU 2									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	68,675,702.00	68,675,702.00	33,273,384.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
7013	GENERAL SERVICES	68,675,702.00	68,675,702.00	33,273,384.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	68,675,702.00	68,675,702.00	33,273,384.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00

016100100700	STATE ACTION COMMITTEE ON AIDS (SACA)									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
705	ENVIRONMENTAL PROTECTION	1,600,000.00	1,600,000.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	1,600,000.00	1,600,000.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	1,600,000.00	1,600,000.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
707	HEALTH	48,400,000.00	148,400,000.00	31,982,400.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	8,000,000.00	8,000,000.00	6,883,700.00	0.00	0.00	0.00	0.00	0.00	0.00
70711	PHARMACEUTICAL PRODUCTS	8,000,000.00	8,000,000.00	6,883,700.00	0.00	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	40,400,000.00	140,400,000.00	25,098,700.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	40,400,000.00	140,400,000.00	25,098,700.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00

016102100100	BAYELSA HOUSE ABUJA									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	101,168,563.00	101,168,563.00	21,981,637.23	116,075,854.50	116,075,854.50	116,075,854.50	0.00	0.00	0.00
7013	GENERAL SERVICES	101,168,563.00	101,168,563.00	21,981,637.23	116,075,854.50	116,075,854.50	116,075,854.50	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	101,168,563.00	101,168,563.00	21,981,637.23	116,075,854.50	116,075,854.50	116,075,854.50	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	3,000,000.00	3,000,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	3,000,000.00	3,000,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	3,000,000.00	3,000,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00

016102100200	LAGOS LIAISON OFFICE									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	70,613,804.00	70,613,804.00	29,824,593.74	94,811,792.50	94,811,792.50	94,811,792.50	0.00	0.00	0.00
7013	GENERAL SERVICES	70,613,804.00	70,613,804.00	29,824,593.74	94,811,792.50	94,811,792.50	94,811,792.50	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	70,613,804.00	70,613,804.00	29,824,593.74	94,811,792.50	94,811,792.50	94,811,792.50	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00

016102100300	PORT HACOURT LIAISON OFFICE									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	77,780,771.00	77,780,771.00	43,695,361.19	95,531,853.75	95,531,853.75	95,531,853.75	0.00	0.00	0.00
7013	GENERAL SERVICES	77,780,771.00	77,780,771.00	43,695,361.19	95,531,853.75	95,531,853.75	95,531,853.75	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	77,780,771.00	77,780,771.00	43,695,361.19	95,531,853.75	95,531,853.75	95,531,853.75	0.00	0.00	0.00

016700100100	MINISTRY OF SPECIAL DUTIES (GENERAL DUTIES)									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	259,000,000.00	259,000,000.00	20,346,000.00	395,483,527.17	510,483,527.17	595,483,527.17	0.00	0.00	0.00
7013	GENERAL SERVICES	259,000,000.00	259,000,000.00	20,346,000.00	395,483,527.17	510,483,527.17	595,483,527.17	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	259,000,000.00	259,000,000.00	20,346,000.00	395,483,527.17	510,483,527.17	595,483,527.17	0.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	10,000,000.00	15,000,000.00	30,000,000.00	0.00	0.00	0.00
7032	FIRE PROTECTION SERVICES	0.00	0.00	0.00	10,000,000.00	15,000,000.00	30,000,000.00	0.00	0.00	0.00
70321	FIRE PROTECTION SERVICES	0.00	0.00	0.00	10,000,000.00	15,000,000.00	30,000,000.00	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7082	CULTURAL SERVICES	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70821	CULTURAL SERVICES	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DIS									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	313,803,920.84	353,803,920.84	153,548,889.60	414,192,125.61	452,192,125.61	518,192,125.61	0.00	0.00	0.00
7013	GENERAL SERVICES	313,803,920.84	353,803,920.84	153,548,889.60	414,192,125.61	452,192,125.61	518,192,125.61	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	313,803,920.84	353,803,920.84	153,548,889.60	414,192,125.61	452,192,125.61	518,192,125.61	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	CONSTRUCTION	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	1,000,000.00	1,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	1,000,000.00	1,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	1,000,000.00	1,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

016700100300	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRI									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging

Code	Description	2025 Original Budget	2025 Revised Budget	January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	Total Three Year Estimate	CLIMATE CHANGE Tagging	2026 NUTRITION Tagging
701	**GENERAL PUBLIC SERVICES**	**333,540,193.84**	**353,540,193.84**	**20,491,585.39**	**363,951,720.61**	**455,951,720.61**	**555,951,720.61**	**0.00**	**0.00**	**0.00**
7013	**GENERAL SERVICES**	**333,540,193.84**	**353,540,193.84**	**20,491,585.39**	**363,951,720.61**	**455,951,720.61**	**555,951,720.61**	**0.00**	**0.00**	**0.00**
70133	OTHER GENERAL SERVICES	333,540,193.84	353,540,193.84	20,491,585.39	363,951,720.61	455,951,720.61	555,951,720.61	0.00	0.00	0.00
703	**PUBLIC ORDER AND SAFETY**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**
7032	**FIRE PROTECTION SERVICES**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**
70321	FIRE PROTECTION SERVICES	0.00	0.00	0.00	2,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
705	**ENVIRONMENTAL PROTECTION**	**0.00**	**0.00**	**0.00**	**70,000,000.00**	**70,000,000.00**	**70,000,000.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**0.00**	**0.00**	**0.00**	**70,000,000.00**	**70,000,000.00**	**70,000,000.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	0.00	0.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00

016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRI									
Code	Description	2025 Original Budget	2025 Revised Budget	January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	Total Three Year Estimate	CLIMATE CHANGE Tagging	2026 NUTRITION Tagging
701	**GENERAL PUBLIC SERVICES**	**270,579,550.84**	**270,579,550.84**	**20,513,316.51**	**313,102,933.11**	**365,602,933.11**	**416,602,933.11**	**0.00**	**0.00**	**0.00**
7013	**GENERAL SERVICES**	**270,579,550.84**	**270,579,550.84**	**20,513,316.51**	**313,102,933.11**	**365,602,933.11**	**416,602,933.11**	**0.00**	**0.00**	**0.00**
70133	OTHER GENERAL SERVICES	270,579,550.84	270,579,550.84	20,513,316.51	313,102,933.11	365,602,933.11	416,602,933.11	0.00	0.00	0.00
705	**ENVIRONMENTAL PROTECTION**	**60,000,000.00**	**100,000,000.00**	**59,557,500.00**	**120,500,000.00**	**120,500,000.00**	**120,500,000.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**60,000,000.00**	**100,000,000.00**	**59,557,500.00**	**120,500,000.00**	**120,500,000.00**	**120,500,000.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	60,000,000.00	100,000,000.00	59,557,500.00	120,500,000.00	120,500,000.00	120,500,000.00	0.00	0.00	0.00

016800100100	MINISTRY OF SPECIAL PROJECTS									
Code	Description	2025 Original Budget	2025 Revised Budget	January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	Total Three Year Estimate	CLIMATE CHANGE Tagging	2026 NUTRITION Tagging
701	**GENERAL PUBLIC SERVICES**	**1,380,862,343.00**	**1,380,862,343.00**	**70,858,975.02**	**2,146,691,191.25**	**2,146,691,191.25**	**2,146,691,191.25**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND**	**475,862,343.00**	**475,862,343.00**	**44,671,101.10**	**2,146,691,191.25**	**2,146,691,191.25**	**2,146,691,191.25**	**0.00**	**0.00**	**0.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	475,862,343.00	475,862,343.00	44,671,101.10	2,146,691,191.25	2,146,691,191.25	2,146,691,191.25	0.00	0.00	0.00
7013	**GENERAL SERVICES**	**905,000,000.00**	**905,000,000.00**	**26,187,873.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70133	OTHER GENERAL SERVICES	905,000,000.00	905,000,000.00	26,187,873.92	0.00	0.00	0.00	0.00	0.00	0.00
703	**PUBLIC ORDER AND SAFETY**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**
7032	**FIRE PROTECTION SERVICES**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**
70321	FIRE PROTECTION SERVICES	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
704	**ECONOMIC AFFAIRS**	**1,550,000,000.00**	**1,550,000,000.00**	**51,790,454.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**1,500,000,000.00**	**1,500,000,000.00**	**51,790,454.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70443	CONSTRUCTION	1,500,000,000.00	1,500,000,000.00	51,790,454.00	0.00	0.00	0.00	0.00	0.00	0.00
7047	**OTHER INDUSTRIES**	**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
705	**ENVIRONMENTAL PROTECTION**	**5,000,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**5,000,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00

016800200100	DIRECT LABOUR AGENCY									
Code	Description	2025 Original Budget	2025 Revised Budget	January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	Total Three Year Estimate	CLIMATE CHANGE Tagging	2026 NUTRITION Tagging
701	**GENERAL PUBLIC SERVICES**	**5,000,000.00**	**5,000,000.00**	**1,900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7013	**GENERAL SERVICES**	**5,000,000.00**	**5,000,000.00**	**1,900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70133	OTHER GENERAL SERVICES	5,000,000.00	5,000,000.00	1,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
706	**HOUSING AND COMMUNITY AMMENITIES**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**
7066	**HOUSING AND COMMUNITY AMENITIES N.E.C.**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00

021500100100	MINISTRY OF AGRICULTURE									
Code	Description	2025 Original Budget	2025 Revised Budget	January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	Total Three Year Estimate	CLIMATE CHANGE Tagging	2026 NUTRITION Tagging
704	**ECONOMIC AFFAIRS**	**12,566,148,229.84**	**14,566,148,229.84**	**1,937,823,013.07**	**10,858,594,422.78**	**10,858,594,422.78**	**10,858,594,422.78**	**0.00**	**0.00**	**102,000,000.00**
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**12,566,148,229.84**	**14,566,148,229.84**	**1,937,823,013.07**	**10,858,594,422.78**	**10,858,594,422.78**	**10,858,594,422.78**	**0.00**	**0.00**	**102,000,000.00**
70421	AGRICULTURE	12,566,148,229.84	14,566,148,229.84	1,937,823,013.07	10,858,594,422.78	10,858,594,422.78	10,858,594,422.78	0.00	0.00	102,000,000.00
705	**ENVIRONMENTAL PROTECTION**	**1,600,000.00**	**1,600,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**	**1,600,000.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**1,600,000.00**	**1,600,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**	**1,600,000.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00	0.00	0.00	0.00

021500200100	SCHOOL-TO-LAND AUTHORITY									
Code	Description	2025 Original Budget	2025 Revised Budget	January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	Total Three Year Estimate	CLIMATE CHANGE Tagging	2026 NUTRITION Tagging
704	**ECONOMIC AFFAIRS**	**49,994,046.00**	**49,994,046.00**	**39,872,186.57**	**74,892,081.25**	**74,892,081.25**	**74,892,081.25**	**0.00**	**0.00**	**0.00**
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**49,994,046.00**	**49,994,046.00**	**39,872,186.57**	**74,892,081.25**	**74,892,081.25**	**74,892,081.25**	**0.00**	**0.00**	**0.00**
70421	AGRICULTURE	49,994,046.00	49,994,046.00	39,872,186.57	74,892,081.25	74,892,081.25	74,892,081.25	0.00	0.00	0.00
705	**ENVIRONMENTAL PROTECTION**	**1,000,000.00**	**1,000,000.00**	**400,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**1,000,000.00**	**1,000,000.00**	**400,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	1,000,000.00	1,000,000.00	400,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00

021500300100	FADAMA									
Code	Description	2025 Original Budget	2025 Revised Budget	January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	Total Three Year Estimate	CLIMATE CHANGE Tagging	2026 NUTRITION Tagging
704	**ECONOMIC AFFAIRS**	**4,398,000,000.00**	**4,398,000,000.00**	**3,200,000.00**	**4,399,000,000.00**	**4,399,000,000.00**	**4,399,000,000.00**	**0.00**	**0.00**	**0.00**
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**4,398,000,000.00**	**4,398,000,000.00**	**3,200,000.00**	**4,399,000,000.00**	**4,399,000,000.00**	**4,399,000,000.00**	**0.00**	**0.00**	**0.00**
70421	AGRICULTURE	4,398,000,000.00	4,398,000,000.00	3,200,000.00	4,399,000,000.00	4,399,000,000.00	4,399,000,000.00	0.00	0.00	0.00
705	**ENVIRONMENTAL PROTECTION**	**2,000,000.00**	**2,000,000.00**	**300,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**2,000,000.00**	**2,000,000.00**	**300,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	2,000,000.00	2,000,000.00	300,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00

021500400100	AGRICULTURAL DEVELOPMENT PROGRAMME									
Code	Description	2025 Original Budget	2025 Revised Budget	January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	Total Three Year Estimate	CLIMATE CHANGE Tagging	2026 NUTRITION Tagging
704	**ECONOMIC AFFAIRS**	**121,003,326.00**	**121,003,326.00**	**81,342,305.74**	**174,623,432.50**	**174,623,432.50**	**174,623,432.50**	**0.00**	**0.00**	**0.00**
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**121,003,326.00**	**121,003,326.00**	**81,342,305.74**	**174,623,432.50**	**174,623,432.50**	**174,623,432.50**	**0.00**	**0.00**	**0.00**
70421	AGRICULTURE	121,003,326.00	121,003,326.00	81,342,305.74	174,623,432.50	174,623,432.50	174,623,432.50	0.00	0.00	0.00
705	**ENVIRONMENTAL PROTECTION**	**300,000.00**	**300,000.00**	**190,000.00**	**300,000.00**	**300,000.00**	**300,000.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**300,000.00**	**300,000.00**	**190,000.00**	**300,000.00**	**300,000.00**	**300,000.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	300,000.00	300,000.00	190,000.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00

021500500100	LIVESTOCK MANAGEMENT COMMITTEE									
Code	Description	2025 Original Budget	2025 Revised Budget	January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	Total Three Year Estimate	CLIMATE CHANGE Tagging	2026 NUTRITION Tagging
704	**ECONOMIC AFFAIRS**	**110,000,000.00**	**110,000,000.00**	**11,150,000.00**	**110,000,000.00**	**110,000,000.00**	**110,000,000.00**	**0.00**	**0.00**	**0.00**
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**110,000,000.00**	**110,000,000.00**	**11,150,000.00**	**110,000,000.00**	**110,000,000.00**	**110,000,000.00**	**0.00**	**0.00**	**0.00**
70421	AGRICULTURE	110,000,000.00	110,000,000.00	11,150,000.00	110,000,000.00	110,000,000.00	110,000,000.00	0.00	0.00	0.00

022000100100	MINISTRY OF FINANCE									
Code	Description	2025 Original Budget	2025 Revised Budget	January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	Total Three Year Estimate	CLIMATE CHANGE Tagging	2026 NUTRITION Tagging
701	**GENERAL PUBLIC SERVICES**	**102,327,606,648.92**	**105,114,103,181.56**	**63,317,700,890.96**	**129,988,456,524.94**	**129,978,456,524.94**	**129,978,456,524.94**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND**	**49,382,758,733.02**	**52,169,255,265.66**	**27,097,330,504.94**	**46,991,016,524.94**	**46,981,016,524.94**	**46,981,016,524.94**	**0.00**	**0.00**	**0.00**
70112	FINANCIAL AND FISCAL AFFAIRS	49,382,758,733.02	52,169,255,265.66	27,097,330,504.94	46,991,016,524.94	46,981,016,524.94	46,981,016,524.94	0.00	0.00	0.00
7017	**PUBLIC DEBT TRANSACTIONS**	**52,944,847,915.90**	**52,944,847,915.90**	**36,220,370,386.02**	**78,497,440,000.00**	**78,497,440,000.00**	**78,497,440,000.00**	**0.00**	**0.00**	**0.00**
70171	PUBLIC DEBT TRANSACTIONS	52,944,847,915.90	52,944,847,915.90	36,220,370,386.02	78,497,440,000.00	78,497,440,000.00	78,497,440,000.00	0.00	0.00	0.00
7018	**TRANSFERS OFA GENERAL CHARACTER BETWEEN DIFFEF**	**0.00**	**0.00**	**0.00**	**4,500,000,000.00**	**4,500,000,000.00**	**4,500,000,000.00**	**0.00**	**0.00**	**0.00**
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFE	0.00	0.00	0.00	4,500,000,000.00	4,500,000,000.00	4,500,000,000.00	0.00	0.00	0.00
703	**PUBLIC ORDER AND SAFETY**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**
7032	**FIRE PROTECTION SERVICES**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**
70321	FIRE PROTECTION SERVICES	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
705	**ENVIRONMENTAL PROTECTION**	**15,000,000.00**	**15,000,000.00**	**2,000,000.00**	**17,500,000.00**	**17,500,000.00**	**17,500,000.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**15,000,000.00**	**15,000,000.00**	**2,000,000.00**	**17,500,000.00**	**17,500,000.00**	**17,500,000.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	15,000,000.00	15,000,000.00	2,000,000.00	17,500,000.00	17,500,000.00	17,500,000.00	0.00	0.00	0.00
710	**SOCIAL PROTECTION**	**19,324,076,910.66**	**19,324,076,910.66**	**11,324,237,846.87**	**24,294,261,592.66**	**24,294,261,592.66**	**24,294,261,592.66**	**0.00**	**0.00**	**0.00**
7102	**OLD AGE**	**19,324,076,910.66**	**19,324,076,910.66**	**11,324,237,846.87**	**24,294,261,592.66**	**24,294,261,592.66**	**24,294,261,592.66**	**0.00**	**0.00**	**0.00**
71021	OLD AGE	19,324,076,910.66	19,324,076,910.66	11,324,237,846.87	24,294,261,592.66	24,294,261,592.66	24,294,261,592.66	0.00	0.00	0.00

022000100200	DEBT MANAGEMENT OFFICE									
Code	Description	2025 Original Budget	2025 Revised Budget	January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	Total Three Year Estimate	CLIMATE CHANGE Tagging	2026 NUTRITION Tagging
701	**GENERAL PUBLIC SERVICES**	**49,500,000.00**	**49,500,000.00**	**15,274,000.00**	**70,000,000.00**	**70,000,000.00**	**70,000,000.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND**	**49,500,000.00**	**49,500,000.00**	**15,274,000.00**	**70,000,000.00**	**70,000,000.00**	**70,000,000.00**	**0.00**	**0.00**	**0.00**
70112	FINANCIAL AND FISCAL AFFAIRS	49,500,000.00	49,500,000.00	15,274,000.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00
705	**ENVIRONMENTAL PROTECTION**	**500,000.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**500,000.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

022000200100	STATE BUDGET OFFICE									
Code	Description	2025 Original Budget	2025 Revised Budget	January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	Total Three Year Estimate	CLIMATE CHANGE Tagging	2026 NUTRITION Tagging
701	**GENERAL PUBLIC SERVICES**	**258,531,211.00**	**358,531,211.00**	**141,772,366.78**	**278,013,453.75**	**278,013,453.75**	**278,013,453.75**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND**	**258,531,211.00**	**358,531,211.00**	**141,772,366.78**	**278,013,453.75**	**278,013,453.75**	**278,013,453.75**	**0.00**	**0.00**	**0.00**
70112	FINANCIAL AND FISCAL AFFAIRS	258,531,211.00	358,531,211.00	141,772,366.78	278,013,453.75	278,013,453.75	278,013,453.75	0.00	0.00	0.00
705	**ENVIRONMENTAL PROTECTION**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00

022000700100	OFFICE OF THE ACCOUNTANT GENERAL									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	1,492,834,550.84	1,992,834,550.84	773,696,434.56	2,765,939,936.46	2,765,939,936.46	2,765,939,936.46	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	1,492,834,550.84	1,992,834,550.84	773,696,434.56	2,765,939,936.46	2,765,939,936.46	2,765,939,936.46	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,492,834,550.84	1,992,834,550.84	773,696,434.56	2,765,939,936.46	2,765,939,936.46	2,765,939,936.46	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	6,500,000.00	6,500,000.00	4,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	6,500,000.00	6,500,000.00	4,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	6,500,000.00	6,500,000.00	4,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00

022000800100	BOARD OF INTERNAL REVEUNE - STATE									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	708,952,775.00	708,952,775.00	121,034,495.54	800,690,277.00	800,690,277.00	800,690,277.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	708,952,775.00	708,952,775.00	121,034,495.54	800,690,277.00	800,690,277.00	800,690,277.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	708,952,775.00	708,952,775.00	121,034,495.54	800,690,277.00	800,690,277.00	800,690,277.00	0.00	0.00	0.00

022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
701	GENERAL PUBLIC SERVICES	211,238,448.00	221,238,448.00	12,891,890.68	212,422,752.50	212,422,752.50	212,422,752.50	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	211,238,448.00	221,238,448.00	12,891,890.68	212,422,752.50	212,422,752.50	212,422,752.50	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	211,238,448.00	221,238,448.00	12,891,890.68	212,422,752.50	212,422,752.50	212,422,752.50	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	1,000,000.00	1,000,000.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	1,000,000.00	1,000,000.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	1,000,000.00	1,000,000.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00	0.00	0.00	0.00

022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
7032	FIRE PROTECTION SERVICES	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
70321	FIRE PROTECTION SERVICES	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	1,188,146,578.84	4,788,146,578.84	339,722,065.88	7,162,720,106.71	6,962,720,106.71	6,962,720,106.71	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFA	1,188,146,578.84	4,788,146,578.84	339,722,065.88	7,162,720,106.71	6,962,720,106.71	6,962,720,106.71	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,188,146,578.84	4,788,146,578.84	339,722,065.88	7,162,720,106.71	6,962,720,106.71	6,962,720,106.71	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	18,000,000.00	18,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	18,000,000.00	18,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	18,000,000.00	18,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00

022200200100	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGEC									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
704	ECONOMIC AFFAIRS	5,316,390,141.00	5,316,390,141.00	44,416,345.11	4,327,292,869.15	4,327,292,869.15	4,327,292,869.15	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFA	5,316,390,141.00	5,316,390,141.00	44,416,345.11	4,327,292,869.15	4,327,292,869.15	4,327,292,869.15	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	5,316,390,141.00	5,316,390,141.00	44,416,345.11	4,327,292,869.15	4,327,292,869.15	4,327,292,869.15	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	800,000.00	800,000.00	200,000.00	700,000.00	700,000.00	700,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	800,000.00	800,000.00	200,000.00	700,000.00	700,000.00	700,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	800,000.00	800,000.00	200,000.00	700,000.00	700,000.00	700,000.00	0.00	0.00	0.00

022200300100	BUREAU FOR CO-OPERATIVE DEVELOPMENT									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
704	ECONOMIC AFFAIRS	51,871,540.00	51,871,540.00	18,041,316.49	58,860,080.00	58,860,080.00	58,860,080.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFA	51,871,540.00	51,871,540.00	18,041,316.49	58,860,080.00	58,860,080.00	58,860,080.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51,871,540.00	51,871,540.00	18,041,316.49	58,860,080.00	58,860,080.00	58,860,080.00	0.00	0.00	0.00

022200400100	BAYELSA STATE INVESTMENT PROMOTION AGENCY									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
704	ECONOMIC AFFAIRS	114,605,067.00	114,605,067.00	22,371,997.39	121,079,751.25	121,079,751.25	121,079,751.25	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFA	114,605,067.00	114,605,067.00	22,371,997.39	121,079,751.25	121,079,751.25	121,079,751.25	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	114,605,067.00	114,605,067.00	22,371,997.39	121,079,751.25	121,079,751.25	121,079,751.25	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	100,000.00	100,000.00	0.00	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	100,000.00	100,000.00	0.00	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	100,000.00	100,000.00	0.00	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00

022200500100	BAYELSA STATE COMMODITIES AND EXPORT DEVELOPN									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
704	ECONOMIC AFFAIRS	39,900,000.00	39,900,000.00	1,387,000.00	39,800,000.00	39,800,000.00	39,800,000.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFA	39,900,000.00	39,900,000.00	1,387,000.00	39,800,000.00	39,800,000.00	39,800,000.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	39,900,000.00	39,900,000.00	1,387,000.00	39,800,000.00	39,800,000.00	39,800,000.00	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	100,000.00	100,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	100,000.00	100,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	100,000.00	100,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00

022700100100	MINISTRY OF LABOUR, EMPLOYMENT & PRODUCTIVITY									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
704	ECONOMIC AFFAIRS	1,689,116,012.84	1,689,116,012.84	174,914,029.96	1,449,357,183.11	1,449,357,183.11	1,449,357,183.11	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFA	1,689,116,012.84	1,689,116,012.84	174,914,029.96	1,449,357,183.11	1,449,357,183.11	1,449,357,183.11	0.00	0.00	0.00
70412	GENERAL LABOUR AFFAIRS	1,689,116,012.84	1,689,116,012.84	174,914,029.96	1,449,357,183.11	1,449,357,183.11	1,449,357,183.11	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00

022800100100	MINISTRY OF COMMUNICATION, SCIENCE AND TECHNO									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
704	ECONOMIC AFFAIRS	2,384,618,409.84	3,884,618,409.84	2,389,116,038.20	2,523,762,130.01	2,223,762,130.01	2,223,762,130.01	0.00	0.00	0.00
7046	COMMUNICATION	2,384,618,409.84	3,884,618,409.84	2,389,116,038.20	2,523,762,130.01	2,223,762,130.01	2,223,762,130.01	0.00	0.00	0.00
70461	COMMUNICATION	2,384,618,409.84	3,884,618,409.84	2,389,116,038.20	2,523,762,130.01	2,223,762,130.01	2,223,762,130.01	0.00	0.00	0.00

022800100200	E-GOVERNANCE BUREAU									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
704	ECONOMIC AFFAIRS	226,286,657.00	226,286,657.00	130,258,383.81	409,545,906.25	409,545,906.25	409,545,906.25	0.00	0.00	0.00
7046	COMMUNICATION	226,286,657.00	226,286,657.00	130,258,383.81	409,545,906.25	409,545,906.25	409,545,906.25	0.00	0.00	0.00
70461	COMMUNICATION	226,286,657.00	226,286,657.00	130,258,383.81	409,545,906.25	409,545,906.25	409,545,906.25	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	3,100,000.00	3,100,000.00	0.00	9,500,000.00	9,500,000.00	9,500,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	3,100,000.00	3,100,000.00	0.00	9,500,000.00	9,500,000.00	9,500,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	3,100,000.00	3,100,000.00	0.00	9,500,000.00	9,500,000.00	9,500,000.00	0.00	0.00	0.00

022900100100	MINISTRY OF TRANSPORT									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
7032	FIRE PROTECTION SERVICES	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
70321	FIRE PROTECTION SERVICES	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	10,520,255,978.84	11,436,023,074.98	4,423,389,007.56	10,170,585,220.67	10,370,585,220.67	10,370,585,220.67	0.00	0.00	0.00
7045	TRANSPORT	10,520,255,978.84	11,436,023,074.98	4,423,389,007.56	10,170,585,220.67	10,370,585,220.67	10,370,585,220.67	0.00	0.00	0.00
70451	ROAD TRANSPORT	9,520,255,978.84	10,436,023,074.98	4,415,744,007.56	10,170,585,220.67	10,370,585,220.67	10,370,585,220.67	0.00	0.00	0.00
70454	AIR TRANSPORT	1,000,000,000.00	1,000,000,000.00	7,645,000.00	0.00	0.00	0.00	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	1,250,000.00	1,250,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	1,250,000.00	1,250,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	1,250,000.00	1,250,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00	0.00	0.00	0.00

023100100100	MINISTRY OF POWER									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
704	ECONOMIC AFFAIRS	14,549,295,196.84	63,955,841,434.32	25,210,402,170.93	16,512,804,527.06	16,512,804,527.06	16,512,804,527.06	0.00	0.00	0.00
7043	FUEL AND ENERGY	14,549,295,196.84	63,955,841,434.32	25,210,402,170.93	16,512,804,527.06	16,512,804,527.06	16,512,804,527.06	0.00	0.00	0.00
70435	ELECTRICITY	14,549,295,196.84	63,955,841,434.32	25,210,402,170.93	16,512,804,527.06	16,512,804,527.06	16,512,804,527.06	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	780,000.00	780,000.00	0.00	780,000.00	780,000.00	780,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	780,000.00	780,000.00	0.00	780,000.00	780,000.00	780,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	780,000.00	780,000.00	0.00	780,000.00	780,000.00	780,000.00	0.00	0.00	0.00

023300100100	MINISTRY OF MINERAL RESOURCES									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
704	ECONOMIC AFFAIRS	478,391,333.16	478,391,333.16	123,728,309.10	603,043,772.57	603,043,772.57	603,043,772.57	0.00	0.00	0.00
7043	FUEL AND ENERGY	478,391,333.16	478,391,333.16	123,728,309.10	603,043,772.57	603,043,772.57	603,043,772.57	0.00	0.00	0.00
70431	COAL AND OTHER SOLID MINERAL FUEL	478,391,333.16	478,391,333.16	123,728,309.10	603,043,772.57	603,043,772.57	603,043,772.57	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	200,000.00	200,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	200,000.00	200,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	200,000.00	200,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00

023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
704	ECONOMIC AFFAIRS	170,928,918,978.16	553,555,419,795.81	263,822,296,209.84	288,675,823,554.57	295,975,823,554.57	295,975,823,554.57	0.00	0.00	0.00

704	**ECONOMIC AFFAIRS**	**179,029,018,078.16**	**553,555,419,795.81**	**262,822,296,308.84**	**298,675,932,654.57**	**295,975,932,654.57**	**295,975,932,654.57**	**0.00**	**0.00**	**0.00**
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**267,929,670.84**	**287,929,670.84**	**196,964,782.90**	**298,675,932,654.57**	**295,975,932,654.57**	**295,975,932,654.57**	**0.00**	**0.00**	**0.00**
70443	CONSTRUCTION	267,929,670.84	287,929,670.84	196,964,782.90	298,675,932,654.57	295,975,932,654.57	295,975,932,654.57	0.00	0.00	0.00
7045	**TRANSPORT**	**178,761,088,407.32**	**553,267,490,124.97**	**262,625,331,525.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70451	ROAD TRANSPORT	178,761,088,407.32	553,267,490,124.97	262,625,331,525.94	0.00	0.00	0.00	0.00	0.00	0.00

023600100100	**MINISTRY OF TOURISM DEVELOPMENT**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
704	**ECONOMIC AFFAIRS**	**1,879,227,865.84**	**4,331,978,425.66**	**189,131,592.31**	**2,425,331,864.79**	**2,425,331,864.79**	**2,425,331,864.79**	**0.00**	**0.00**	**0.00**
7047	**OTHER INDUSTRIES**	**1,879,227,865.84**	**4,331,978,425.66**	**189,131,592.31**	**2,425,331,864.79**	**2,425,331,864.79**	**2,425,331,864.79**	**0.00**	**0.00**	**0.00**
70473	TOURISM	1,879,227,865.84	4,331,978,425.66	189,131,592.31	2,425,331,864.79	2,425,331,864.79	2,425,331,864.79	0.00	0.00	0.00
705	**ENVIRONMENTAL PROTECTION**	**5,200,000.00**	**5,200,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**5,200,000.00**	**5,200,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	5,200,000.00	5,200,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00

023600200100	**INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITAL**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
705	**ENVIRONMENTAL PROTECTION**	**2,800,000.00**	**2,800,000.00**	**970,000.00**	**1,100,000.00**	**1,100,000.00**	**1,100,000.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**2,800,000.00**	**2,800,000.00**	**970,000.00**	**1,100,000.00**	**1,100,000.00**	**1,100,000.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	2,800,000.00	2,800,000.00	970,000.00	1,100,000.00	1,100,000.00	1,100,000.00	0.00	0.00	0.00
707	**HEALTH**	**15,000,000.00**	**15,000,000.00**	**0.00**	**12,000,000.00**	**12,000,000.00**	**12,000,000.00**	**0.00**	**0.00**	**12,000,000.00**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**15,000,000.00**	**15,000,000.00**	**0.00**	**12,000,000.00**	**12,000,000.00**	**12,000,000.00**	**0.00**	**0.00**	**12,000,000.00**
70711	PHARMACEUTICAL PRODUCTS	15,000,000.00	15,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00	12,000,000.00
708	**RECREATION, CULTURE AND RELIGION**	**700,000,000.00**	**700,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7082	**CULTURAL SERVICES**	**700,000,000.00**	**700,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70821	CULTURAL SERVICES	700,000,000.00	700,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
709	**EDUCATION**	**1,173,403,636.16**	**1,173,403,636.16**	**290,245,955.56**	**1,096,672,665.56**	**1,096,672,665.56**	**1,096,672,665.56**	**0.00**	**0.00**	**0.00**
7094	**TERTIARY EDUCATION**	**1,173,403,636.16**	**1,173,403,636.16**	**290,245,955.56**	**1,096,672,665.56**	**1,096,672,665.56**	**1,096,672,665.56**	**0.00**	**0.00**	**0.00**
70941	FIRST STAGE OF TERTIARY EDUCATION	1,173,403,636.16	1,173,403,636.16	290,245,955.56	1,096,672,665.56	1,096,672,665.56	1,096,672,665.56	0.00	0.00	0.00

023600300100	**TOURISM DEVELOPMENT AND HOTEL LICENSING AGENC**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
704	**ECONOMIC AFFAIRS**	**124,247,619.00**	**124,247,619.00**	**25,625,154.86**	**131,285,360.95**	**131,285,360.95**	**131,285,360.95**	**0.00**	**0.00**	**0.00**
7047	**OTHER INDUSTRIES**	**124,247,619.00**	**124,247,619.00**	**25,625,154.86**	**131,285,360.95**	**131,285,360.95**	**131,285,360.95**	**0.00**	**0.00**	**0.00**
70472	HOTELS AND RESTUARANTS	124,247,619.00	124,247,619.00	25,625,154.86	131,285,360.95	131,285,360.95	131,285,360.95	0.00	0.00	0.00
705	**ENVIRONMENTAL PROTECTION**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

026300100100	**MINISTRY OF CULTURE**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
705	**ENVIRONMENTAL PROTECTION**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
708	**RECREATION, CULTURE AND RELIGION**	**477,782,349.84**	**477,782,349.84**	**392,857,889.20**	**1,263,512,360.86**	**865,512,360.86**	**865,512,360.86**	**0.00**	**0.00**	**0.00**
7082	**CULTURAL SERVICES**	**477,782,349.84**	**477,782,349.84**	**392,857,889.20**	**1,263,512,360.86**	**865,512,360.86**	**865,512,360.86**	**0.00**	**0.00**	**0.00**
70821	CULTURAL SERVICES	477,782,349.84	477,782,349.84	392,857,889.20	1,263,512,360.86	865,512,360.86	865,512,360.86	0.00	0.00	0.00

026300200100	**MUSEUMS AND MONUMENTS**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
705	**ENVIRONMENTAL PROTECTION**	**950,000.00**	**950,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**950,000.00**	**950,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	950,000.00	950,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00	0.00	0.00	0.00
708	**RECREATION, CULTURE AND RELIGION**	**337,959,525.52**	**1,034,959,525.52**	**65,579,224.12**	**595,042,688.75**	**595,042,688.75**	**595,042,688.75**	**0.00**	**0.00**	**0.00**
7082	**CULTURAL SERVICES**	**337,959,525.52**	**1,034,959,525.52**	**65,579,224.12**	**595,042,688.75**	**595,042,688.75**	**595,042,688.75**	**0.00**	**0.00**	**0.00**
70821	CULTURAL SERVICES	337,959,525.52	1,034,959,525.52	65,579,224.12	595,042,688.75	595,042,688.75	595,042,688.75	0.00	0.00	0.00

026300300100	**COUNCIL FOR ARTS AND CULTURE**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
708	**RECREATION, CULTURE AND RELIGION**	**502,066,179.72**	**502,066,179.72**	**320,197,180.55**	**751,422,961.99**	**751,422,961.99**	**751,422,961.99**	**0.00**	**0.00**	**0.00**
7082	**CULTURAL SERVICES**	**502,066,179.72**	**502,066,179.72**	**320,197,180.55**	**751,422,961.99**	**751,422,961.99**	**751,422,961.99**	**0.00**	**0.00**	**0.00**
70821	CULTURAL SERVICES	502,066,179.72	502,066,179.72	320,197,180.55	751,422,961.99	751,422,961.99	751,422,961.99	0.00	0.00	0.00

026900100100	**MINISTRY OF IJAW NATIONAL AFFAIRS**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
703	**PUBLIC ORDER AND SAFETY**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**
7032	**FIRE PROTECTION SERVICES**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**
70321	FIRE PROTECTION SERVICES	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
705	**ENVIRONMENTAL PROTECTION**	**5,000,000.00**	**5,000,000.00**	**0.00**	**11,000,000.00**	**11,000,000.00**	**11,000,000.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**5,000,000.00**	**5,000,000.00**	**0.00**	**11,000,000.00**	**11,000,000.00**	**11,000,000.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	5,000,000.00	5,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00	0.00	0.00	0.00
708	**RECREATION, CULTURE AND RELIGION**	**1,332,272,152.84**	**2,864,649,119.08**	**786,262,205.90**	**2,810,298,483.36**	**2,760,298,483.36**	**2,760,298,483.36**	**0.00**	**0.00**	**0.00**
7082	**CULTURAL SERVICES**	**1,332,272,152.84**	**2,864,649,119.08**	**786,262,205.90**	**2,810,298,483.36**	**2,760,298,483.36**	**2,760,298,483.36**	**0.00**	**0.00**	**0.00**
70821	CULTURAL SERVICES	1,332,272,152.84	2,864,649,119.08	786,262,205.90	2,810,298,483.36	2,760,298,483.36	2,760,298,483.36	0.00	0.00	0.00

023800100100	**MINISTRY OF BUDGET AND ECONOMIC PLANNING**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
701	**GENERAL PUBLIC SERVICES**	**10,255,600,882.60**	**40,229,600,882.60**	**2,942,662,466.35**	**71,829,792,905.76**	**71,829,792,905.76**	**71,829,792,905.76**	**0.00**	**773,715,236.91**	
7013	**GENERAL SERVICES**	**10,255,600,882.60**	**40,229,600,882.60**	**2,942,662,466.35**	**71,829,792,905.76**	**71,829,792,905.76**	**71,829,792,905.76**	**0.00**	**773,715,236.91**	
70132	OVERALL PLANNING AND STATISTICAL SERVICES	10,255,600,882.60	40,229,600,882.60	2,942,662,466.35	71,829,792,905.76	71,829,792,905.76	71,829,792,905.76	0.00	0.00	773,715,236.91
705	**ENVIRONMENTAL PROTECTION**	**2,500,000.00**	**2,500,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**2,500,000.00**	**2,500,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	2,500,000.00	2,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00

023800100200	**PLANNING DEPARTMENT**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
701	**GENERAL PUBLIC SERVICES**	**49,000,000.00**	**49,000,000.00**	**4,200,500.00**	**49,000,000.00**	**49,000,000.00**	**49,000,000.00**	**0.00**	**0.00**	**10,000,000.00**
7013	**GENERAL SERVICES**	**49,000,000.00**	**49,000,000.00**	**4,200,500.00**	**49,000,000.00**	**49,000,000.00**	**49,000,000.00**	**0.00**	**0.00**	**10,000,000.00**
70132	OVERALL PLANNING AND STATISTICAL SERVICES	49,000,000.00	49,000,000.00	4,200,500.00	49,000,000.00	49,000,000.00	49,000,000.00	0.00	0.00	10,000,000.00
705	**ENVIRONMENTAL PROTECTION**	**1,000,000.00**	**1,000,000.00**	**200,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**1,000,000.00**	**1,000,000.00**	**200,000.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	1,000,000.00	1,000,000.00	200,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00

023800200100	**STATE BUREAU OF STATISTICS**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
701	**GENERAL PUBLIC SERVICES**	**50,000,000.00**	**50,000,000.00**	**4,770,000.00**	**49,500,000.00**	**49,500,000.00**	**49,500,000.00**	**0.00**	**0.00**	**0.00**
7013	**GENERAL SERVICES**	**50,000,000.00**	**50,000,000.00**	**4,770,000.00**	**49,500,000.00**	**49,500,000.00**	**49,500,000.00**	**0.00**	**0.00**	**0.00**
70132	OVERALL PLANNING AND STATISTICAL SERVICES	50,000,000.00	50,000,000.00	4,770,000.00	49,500,000.00	49,500,000.00	49,500,000.00	0.00	0.00	0.00
705	**ENVIRONMENTAL PROTECTION**	**0.00**	**0.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**0.00**	**0.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00

023800300100	**PUBLIC AND PRIVATE PARTNERSHIP OFFICE**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
701	**GENERAL PUBLIC SERVICES**	**50,000,000.00**	**50,000,000.00**	**4,745,200.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**
7013	**GENERAL SERVICES**	**50,000,000.00**	**50,000,000.00**	**4,745,200.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**
70132	OVERALL PLANNING AND STATISTICAL SERVICES	50,000,000.00	50,000,000.00	4,745,200.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00

023800400100	**STATE CARES CO-ORDINATING UNIT (NG-CARES)**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
701	**GENERAL PUBLIC SERVICES**	**3,980,000,000.00**	**3,980,000,000.00**	**108,800,000.00**	**3,980,000,000.00**	**3,980,000,000.00**	**3,980,000,000.00**	**0.00**	**0.00**	**0.00**
7013	**GENERAL SERVICES**	**3,980,000,000.00**	**3,980,000,000.00**	**108,800,000.00**	**3,980,000,000.00**	**3,980,000,000.00**	**3,980,000,000.00**	**0.00**	**0.00**	**0.00**
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,980,000,000.00	3,980,000,000.00	108,800,000.00	3,980,000,000.00	3,980,000,000.00	3,980,000,000.00	0.00	0.00	0.00
705	**ENVIRONMENTAL PROTECTION**	**20,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**20,000,000.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00

023800500100	**COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSD**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
701	**GENERAL PUBLIC SERVICES**	**7,000,000,000.00**	**7,000,000,000.00**	**983,501,000.00**	**7,000,000,000.00**	**7,000,000,000.00**	**7,000,000,000.00**	**0.00**	**0.00**	**0.00**
7013	**GENERAL SERVICES**	**7,000,000,000.00**	**7,000,000,000.00**	**983,501,000.00**	**7,000,000,000.00**	**7,000,000,000.00**	**7,000,000,000.00**	**0.00**	**0.00**	**0.00**
70132	OVERALL PLANNING AND STATISTICAL SERVICES	7,000,000,000.00	7,000,000,000.00	983,501,000.00	7,000,000,000.00	7,000,000,000.00	7,000,000,000.00	0.00	0.00	0.00

023800600100	**FOOD AND NUTRITION DEPARTMENT**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
701	**GENERAL PUBLIC SERVICES**	**49,000,000.00**	**49,000,000.00**	**6,274,700.00**	**118,000,000.00**	**118,000,000.00**	**118,000,000.00**	**0.00**	**0.00**	**18,000,000.00**
7013	**GENERAL SERVICES**	**49,000,000.00**	**49,000,000.00**	**6,274,700.00**	**118,000,000.00**	**118,000,000.00**	**118,000,000.00**	**0.00**	**0.00**	**18,000,000.00**

70132	OVERALL PLANNING AND STATISTICAL SERVICES	49,000,000.00	49,000,000.00	6,274,700.00	118,000,000.00	118,000,000.00	118,000,000.00	0.00	0.00	18,000,000.00
705	**ENVIRONMENTAL PROTECTION**	**1,000,000.00**	**1,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**1,000,000.00**	**1,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00

023800700100	**MONITORING AND EVALUATION DEPARTMENT**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
701	**GENERAL PUBLIC SERVICES**	**157,000,000.00**	**157,000,000.00**	**17,439,000.00**	**107,000,000.00**	**107,000,000.00**	**107,000,000.00**	**0.00**	**0.00**	**0.00**
7013	**GENERAL SERVICES**	**157,000,000.00**	**157,000,000.00**	**17,439,000.00**	**107,000,000.00**	**107,000,000.00**	**107,000,000.00**	**0.00**	**0.00**	**0.00**
70132	OVERALL PLANNING AND STATISTICAL SERVICES	157,000,000.00	157,000,000.00	17,439,000.00	107,000,000.00	107,000,000.00	107,000,000.00	0.00	0.00	0.00
705	**ENVIRONMENTAL PROTECTION**	**3,000,000.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**3,000,000.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00

023800800100	**STATE OPERATING COORDINATING UNIT (SOCU)**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
701	**GENERAL PUBLIC SERVICES**	**50,000,000.00**	**50,000,000.00**	**6,645,000.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**
7013	**GENERAL SERVICES**	**50,000,000.00**	**50,000,000.00**	**6,645,000.00**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**
70132	OVERALL PLANNING AND STATISTICAL SERVICES	50,000,000.00	50,000,000.00	6,645,000.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00

025200100100	**MINISTRY OF WATER RESOURCES**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
705	**ENVIRONMENTAL PROTECTION**	**2,000,000.00**	**2,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**2,000,000.00**	**2,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	2,000,000.00	2,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
706	**HOUSING AND COMMUNITY AMMENITIES**	**1,949,204,283.68**	**1,949,204,283.68**	**170,037,720.26**	**10,542,548,498.80**	**10,542,548,498.80**	**10,542,548,498.80**	**0.00**	**0.00**	**67,350,000.00**
7063	**WATER SUPPLY**	**1,949,204,283.68**	**1,949,204,283.68**	**170,037,720.26**	**10,542,548,498.80**	**10,542,548,498.80**	**10,542,548,498.80**	**0.00**	**0.00**	**67,350,000.00**
70631	WATER SUPPLY	1,949,204,283.68	1,949,204,283.68	170,037,720.26	10,542,548,498.80	10,542,548,498.80	10,542,548,498.80	0.00	0.00	67,350,000.00

025200200100	**BAYELSA STATE WATER BOARD**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
705	**ENVIRONMENTAL PROTECTION**	**5,000,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**5,000,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
706	**HOUSING AND COMMUNITY AMMENITIES**	**179,551,903.00**	**209,551,903.00**	**52,536,674.84**	**351,249,263.57**	**351,249,263.57**	**351,249,263.57**	**0.00**	**0.00**	**0.00**
7063	**WATER SUPPLY**	**179,551,903.00**	**209,551,903.00**	**52,536,674.84**	**351,249,263.57**	**351,249,263.57**	**351,249,263.57**	**0.00**	**0.00**	**0.00**
70631	WATER SUPPLY	179,551,903.00	209,551,903.00	52,536,674.84	351,249,263.57	351,249,263.57	351,249,263.57	0.00	0.00	0.00

027000100100	**MINISTRY OF MARINE AND BLUE ECONOMY**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
704	**ECONOMIC AFFAIRS**	**3,129,599,278.00**	**5,508,287,561.50**	**2,943,863,807.42**	**3,265,818,861.07**	**3,265,818,861.07**	**3,265,818,861.07**	**0.00**	**0.00**	**0.00**
7049	**ECONOMIC AFFAIRS N.E.C**	**3,129,599,278.00**	**5,508,287,561.50**	**2,943,863,807.42**	**3,265,818,861.07**	**3,265,818,861.07**	**3,265,818,861.07**	**0.00**	**0.00**	**0.00**
70491	ECONOMIC AFFAIRS N.E.C.	3,129,599,278.00	5,508,287,561.50	2,943,863,807.42	3,265,818,861.07	3,265,818,861.07	3,265,818,861.07	0.00	0.00	0.00
705	**ENVIRONMENTAL PROTECTION**	**1,200,000.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**1,200,000.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

027000200100	**BAYELSA MARITIME ACADEMY**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
704	**ECONOMIC AFFAIRS**	**5,000,000.00**	**5,000,000.00**	**530,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**
7049	**ECONOMIC AFFAIRS N.E.C**	**5,000,000.00**	**5,000,000.00**	**530,000.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**
70491	ECONOMIC AFFAIRS N.E.C.	5,000,000.00	5,000,000.00	530,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00

026000100100	**MINISTRY OF LANDS AND SURVEY**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
705	**ENVIRONMENTAL PROTECTION**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
706	**HOUSING AND COMMUNITY AMMENITIES**	**3,765,559,650.84**	**6,242,238,419.81**	**4,029,304,311.05**	**4,358,215,238.71**	**4,358,215,238.71**	**4,358,215,238.71**	**0.00**	**0.00**	**0.00**
7061	**HOUSING DEVELOPMENT**	**3,765,559,650.84**	**6,242,238,419.81**	**4,029,304,311.05**	**4,358,215,238.71**	**4,358,215,238.71**	**4,358,215,238.71**	**0.00**	**0.00**	**0.00**
70611	HOUSING DEVELOPMENT	3,765,559,650.84	6,242,238,419.81	4,029,304,311.05	4,358,215,238.71	4,358,215,238.71	4,358,215,238.71	0.00	0.00	0.00

026000200100	**OFFICE OF THE SURVEYOR-GENERAL**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
705	**ENVIRONMENTAL PROTECTION**	**1,250,000.00**	**1,250,000.00**	**200,000.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**1,250,000.00**	**1,250,000.00**	**200,000.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	1,250,000.00	1,250,000.00	200,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
706	**HOUSING AND COMMUNITY AMMENITIES**	**279,658,813.00**	**679,658,813.00**	**186,845,225.87**	**781,257,671.55**	**781,257,671.55**	**781,257,671.55**	**0.00**	**0.00**	**0.00**
7061	**HOUSING DEVELOPMENT**	**279,658,813.00**	**679,658,813.00**	**186,845,225.87**	**781,257,671.55**	**781,257,671.55**	**781,257,671.55**	**0.00**	**0.00**	**0.00**
70611	HOUSING DEVELOPMENT	279,658,813.00	679,658,813.00	186,845,225.87	781,257,671.55	781,257,671.55	781,257,671.55	0.00	0.00	0.00

026000300100	**PHYSICAL PLANNING & DEVELOPMENT BOARD**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
705	**ENVIRONMENTAL PROTECTION**	**500,000.00**	**500,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**500,000.00**	**500,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
706	**HOUSING AND COMMUNITY AMMENITIES**	**950,564,390.00**	**1,045,564,390.00**	**127,954,377.49**	**1,049,439,610.60**	**1,049,439,610.60**	**1,049,439,610.60**	**0.00**	**0.00**	**0.00**
7061	**HOUSING DEVELOPMENT**	**950,564,390.00**	**1,045,564,390.00**	**127,954,377.49**	**1,049,439,610.60**	**1,049,439,610.60**	**1,049,439,610.60**	**0.00**	**0.00**	**0.00**
70611	HOUSING DEVELOPMENT	950,564,390.00	1,045,564,390.00	127,954,377.49	1,049,439,610.60	1,049,439,610.60	1,049,439,610.60	0.00	0.00	0.00

026000400100	**NEW YENAGOA CITY DEVELOPMENT AGENCY**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
706	**HOUSING AND COMMUNITY AMMENITIES**	**230,000,000.00**	**230,000,000.00**	**9,514,800.00**	**230,000,000.00**	**230,000,000.00**	**230,000,000.00**	**0.00**	**0.00**	**0.00**
7061	**HOUSING DEVELOPMENT**	**230,000,000.00**	**230,000,000.00**	**9,514,800.00**	**230,000,000.00**	**230,000,000.00**	**230,000,000.00**	**0.00**	**0.00**	**0.00**
70611	HOUSING DEVELOPMENT	230,000,000.00	230,000,000.00	9,514,800.00	230,000,000.00	230,000,000.00	230,000,000.00	0.00	0.00	0.00

026000500100	**BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
705	**ENVIRONMENTAL PROTECTION**	**380,000.00**	**380,000.00**	**0.00**	**380,000.00**	**380,000.00**	**380,000.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**380,000.00**	**380,000.00**	**0.00**	**380,000.00**	**380,000.00**	**380,000.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	380,000.00	380,000.00	0.00	380,000.00	380,000.00	380,000.00	0.00	0.00	0.00
706	**HOUSING AND COMMUNITY AMMENITIES**	**241,597,337.00**	**241,597,337.00**	**53,730,119.00**	**260,672,055.00**	**260,672,055.00**	**260,672,055.00**	**0.00**	**0.00**	**0.00**
7061	**HOUSING DEVELOPMENT**	**199,620,000.00**	**199,620,000.00**	**22,038,150.00**	**199,620,000.00**	**199,620,000.00**	**199,620,000.00**	**0.00**	**0.00**	**0.00**
70611	HOUSING DEVELOPMENT	199,620,000.00	199,620,000.00	22,038,150.00	199,620,000.00	199,620,000.00	199,620,000.00	0.00	0.00	0.00
7062	**COMMUNITY DEVELOPMENT**	**41,977,337.00**	**41,977,337.00**	**31,691,969.92**	**61,052,055.00**	**61,052,055.00**	**61,052,055.00**	**0.00**	**0.00**	**0.00**
70621	COMMUNITY DEVELOPMENT	41,977,337.00	41,977,337.00	31,691,969.92	61,052,055.00	61,052,055.00	61,052,055.00	0.00	0.00	0.00

026000600100	**BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHO**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
706	**HOUSING AND COMMUNITY AMMENITIES**	**11,134,494,849.00**	**11,134,494,849.00**	**1,195,012,809.49**	**11,152,616,140.00**	**11,152,616,140.00**	**11,152,616,140.00**	**0.00**	**0.00**	**0.00**
7061	**HOUSING DEVELOPMENT**	**11,134,494,849.00**	**11,134,494,849.00**	**1,195,012,809.49**	**11,152,616,140.00**	**11,152,616,140.00**	**11,152,616,140.00**	**0.00**	**0.00**	**0.00**
70611	HOUSING DEVELOPMENT	11,134,494,849.00	11,134,494,849.00	1,195,012,809.49	11,152,616,140.00	11,152,616,140.00	11,152,616,140.00	0.00	0.00	0.00

031801100100	**JUDICIAL SERVICE COMMISSION**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
703	**PUBLIC ORDER AND SAFETY**	**797,071,914.84**	**897,071,914.84**	**461,173,379.44**	**955,404,842.36**	**955,404,842.36**	**955,404,842.36**	**0.00**	**0.00**	**0.00**
7033	**LAW COURTS**	**797,071,914.84**	**897,071,914.84**	**461,173,379.44**	**955,404,842.36**	**955,404,842.36**	**955,404,842.36**	**0.00**	**0.00**	**0.00**
70331	LAW COURTS	797,071,914.84	897,071,914.84	461,173,379.44	955,404,842.36	955,404,842.36	955,404,842.36	0.00	0.00	0.00
705	**ENVIRONMENTAL PROTECTION**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00

031805100100	**HIGH COURT**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
703	**PUBLIC ORDER AND SAFETY**	**6,957,569,445.36**	**7,107,569,445.36**	**3,131,683,596.06**	**7,364,020,283.39**	**7,364,020,283.39**	**7,364,020,283.39**	**0.00**	**0.00**	**0.00**
7033	**LAW COURTS**	**6,957,569,445.36**	**7,107,569,445.36**	**3,131,683,596.06**	**7,364,020,283.39**	**7,364,020,283.39**	**7,364,020,283.39**	**0.00**	**0.00**	**0.00**
70331	LAW COURTS	6,957,569,445.36	7,107,569,445.36	3,131,683,596.06	7,364,020,283.39	7,364,020,283.39	7,364,020,283.39	0.00	0.00	0.00
705	**ENVIRONMENTAL PROTECTION**	**73,000,000.00**	**73,000,000.00**	**0.00**	**90,780,000.00**	**90,780,000.00**	**90,780,000.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**73,000,000.00**	**73,000,000.00**	**0.00**	**90,780,000.00**	**90,780,000.00**	**90,780,000.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	73,000,000.00	73,000,000.00	0.00	90,780,000.00	90,780,000.00	90,780,000.00	0.00	0.00	0.00

031805200100	**CUSTOMARY COURT OF APPEAL**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
703	**PUBLIC ORDER AND SAFETY**	**1,876,835,892.84**	**2,076,835,892.84**	**1,091,685,163.25**	**2,559,495,540.44**	**2,559,495,540.44**	**2,559,495,540.44**	**0.00**	**0.00**	**0.00**
7033	**LAW COURTS**	**1,876,835,892.84**	**2,076,835,892.84**	**1,091,685,163.25**	**2,559,495,540.44**	**2,559,495,540.44**	**2,559,495,540.44**	**0.00**	**0.00**	**0.00**
70331	LAW COURTS	1,876,835,892.84	2,076,835,892.84	1,091,685,163.25	2,559,495,540.44	2,559,495,540.44	2,559,495,540.44	0.00	0.00	0.00
705	**ENVIRONMENTAL PROTECTION**	**7,000,000.00**	**7,000,000.00**	**2,701,000.00**	**7,000,000.00**	**7,000,000.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**

705	ENVIRONMENTAL PROTECTION	7,000,000.00	7,000,000.00	2,701,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	7,000,000.00	7,000,000.00	2,701,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	7,000,000.00	7,000,000.00	2,701,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00

031805300100	MULTI-DOOR COURT HOUSE									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
703	PUBLIC ORDER AND SAFETY	130,000,000.00	200,000,000.00	61,200,000.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00
7033	LAW COURTS	130,000,000.00	200,000,000.00	61,200,000.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00
70331	LAW COURTS	130,000,000.00	200,000,000.00	61,200,000.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00

032600100100	MINISTRY OF JUSTICE									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
703	PUBLIC ORDER AND SAFETY	5,359,409,562.84	5,359,409,562.84	2,238,587,597.21	5,073,247,157.16	5,073,247,157.16	5,073,247,157.16	0.00	0.00	0.00
7033	LAW COURTS	5,359,409,562.84	5,359,409,562.84	2,238,587,597.21	5,073,247,157.16	5,073,247,157.16	5,073,247,157.16	0.00	0.00	0.00
70331	LAW COURTS	5,359,409,562.84	5,359,409,562.84	2,238,587,597.21	5,073,247,157.16	5,073,247,157.16	5,073,247,157.16	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	250,000.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	250,000.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	250,000.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	0.00	0.00	0.00

032600200100	DIRECTORATE FOR CITIZEN'S RIGHT									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
703	PUBLIC ORDER AND SAFETY	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
7033	LAW COURTS	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
70331	LAW COURTS	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00

032600300100	ADMINISTRATOR-GENERAL & PUBLIC TRUSTEE									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
703	PUBLIC ORDER AND SAFETY	50,000,000.00	50,000,000.00	940,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
7033	LAW COURTS	50,000,000.00	50,000,000.00	940,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
70331	LAW COURTS	50,000,000.00	50,000,000.00	940,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00

051300100100	MINISTRY OF YOUTH									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
705	ENVIRONMENTAL PROTECTION	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	79,063,071.00	47,336,610.00	34,424,476.08	1,400,201,841.86	1,400,201,841.86	1,400,201,841.86	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	79,063,071.00	47,336,610.00	34,424,476.08	1,400,201,841.86	1,400,201,841.86	1,400,201,841.86	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	79,063,071.00	47,336,610.00	34,424,476.08	1,400,201,841.86	1,400,201,841.86	1,400,201,841.86	0.00	0.00	0.00
710	SOCIAL PROTECTION	1,400,000,000.00	3,600,000,000.00	339,274,300.00	0.00	0.00	0.00	0.00	0.00	0.00
7105	UNEMPLOYMENT	1,400,000,000.00	3,600,000,000.00	339,274,300.00	0.00	0.00	0.00	0.00	0.00	0.00
71051	UNEMPLOYMENT	1,400,000,000.00	3,600,000,000.00	339,274,300.00	0.00	0.00	0.00	0.00	0.00	0.00

051300200100	CENTRE FOR YOUTH DEVELOPMENT									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
705	ENVIRONMENTAL PROTECTION	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	298,800,000.00	298,800,000.00	34,102,800.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00
7105	UNEMPLOYMENT	298,800,000.00	298,800,000.00	34,102,800.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00
71051	UNEMPLOYMENT	298,800,000.00	298,800,000.00	34,102,800.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00

053900100100	MINISTRY OF SPORTS DEVELOPMENT									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
705	ENVIRONMENTAL PROTECTION	500,000.00	500,000.00	0.00	650,000.00	650,000.00	650,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	500,000.00	500,000.00	0.00	650,000.00	650,000.00	650,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	500,000.00	500,000.00	0.00	650,000.00	650,000.00	650,000.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	36,063,716,794.84	52,455,801,918.84	29,673,304,100.89	45,271,439,493.95	43,271,439,493.95	43,271,439,493.95	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	36,063,716,794.84	52,455,801,918.84	29,673,304,100.89	45,271,439,493.95	43,271,439,493.95	43,271,439,493.95	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	36,063,716,794.84	52,455,801,918.84	29,673,304,100.89	45,271,439,493.95	43,271,439,493.95	43,271,439,493.95	0.00	0.00	0.00

053900200100	SPORTS COUNCIL									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
708	RECREATION, CULTURE AND RELIGION	1,433,562,136.00	1,683,562,136.00	1,253,253,799.38	3,657,257,044.31	3,657,257,044.31	3,157,257,044.31	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	1,433,562,136.00	1,683,562,136.00	1,253,253,799.38	3,657,257,044.31	3,657,257,044.31	3,157,257,044.31	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	1,433,562,136.00	1,683,562,136.00	1,253,253,799.38	3,657,257,044.31	3,657,257,044.31	3,157,257,044.31	0.00	0.00	0.00

053900300100	BAYELSA STATE SPORTS ACADEMY									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
705	ENVIRONMENTAL PROTECTION	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	111,612,562.00	111,612,562.00	57,740,037.95	144,649,105.60	144,649,105.60	144,649,105.60	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	111,612,562.00	111,612,562.00	57,740,037.95	144,649,105.60	144,649,105.60	144,649,105.60	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	111,612,562.00	111,612,562.00	57,740,037.95	144,649,105.60	144,649,105.60	144,649,105.60	0.00	0.00	0.00

051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DE									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
705	ENVIRONMENTAL PROTECTION	1,000,000.00	1,000,000.00	490,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	1,000,000.00	1,000,000.00	490,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	1,000,000.00	1,000,000.00	490,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
707	HEALTH	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00
70711	PHARMACEUTICAL PRODUCTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00
710	SOCIAL PROTECTION	2,750,916,616.00	2,856,916,616.00	721,333,074.87	4,408,963,079.46	4,408,963,079.46	4,408,963,079.46	0.00	0.00	35,000,000.00
7104	FAMILY AND CHILDREN	1,700,000,000.00	1,700,000,000.00	102,780,500.00	0.00	0.00	0.00	0.00	0.00	0.00
71041	FAMILY AND CHILDREN	1,700,000,000.00	1,700,000,000.00	102,780,500.00	0.00	0.00	0.00	0.00	0.00	0.00
7109	SOCIAL PROTECTION N.E.C.	1,050,916,616.00	1,156,916,616.00	618,552,574.87	4,408,963,079.46	4,408,963,079.46	4,408,963,079.46	0.00	0.00	35,000,000.00
71091	SOCIAL PROTECTION N.E.C.	1,050,916,616.00	1,156,916,616.00	618,552,574.87	4,408,963,079.46	4,408,963,079.46	4,408,963,079.46	0.00	0.00	35,000,000.00

051400200100	PILGRIMS WELFARE BOARD									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
705	ENVIRONMENTAL PROTECTION	300,000.00	950,000.00	0.00	350,000.00	350,000.00	350,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	300,000.00	950,000.00	0.00	350,000.00	350,000.00	350,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	300,000.00	950,000.00	0.00	350,000.00	350,000.00	350,000.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	318,085,476.00	587,435,476.00	20,651,476.00	357,271,531.25	357,271,531.25	357,271,531.25	0.00	0.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	318,085,476.00	587,435,476.00	20,651,476.00	357,271,531.25	357,271,531.25	357,271,531.25	0.00	0.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	318,085,476.00	587,435,476.00	20,651,476.00	357,271,531.25	357,271,531.25	357,271,531.25	0.00	0.00	0.00

051400300100	CENTRE FOR WOMEN DEVELOPMENT									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
710	SOCIAL PROTECTION	200,000,000.00	200,000,000.00	12,297,000.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
7104	FAMILY AND CHILDREN	200,000,000.00	200,000,000.00	12,297,000.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
71041	FAMILY AND CHILDREN	200,000,000.00	200,000,000.00	12,297,000.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00

051400400100	BAYELSA STATE - NIGERIA FOR WOMEN PROJECT (NFWP									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
705	ENVIRONMENTAL PROTECTION	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	4,795,000,000.00	4,795,000,000.00	14,595,770.00	4,795,000,000.00	4,795,000,000.00	4,795,000,000.00	0.00	0.00	0.00
7104	FAMILY AND CHILDREN	4,795,000,000.00	4,795,000,000.00	14,595,770.00	4,795,000,000.00	4,795,000,000.00	4,795,000,000.00	0.00	0.00	0.00
71041	FAMILY AND CHILDREN	4,795,000,000.00	4,795,000,000.00	14,595,770.00	4,795,000,000.00	4,795,000,000.00	4,795,000,000.00	0.00	0.00	0.00

051700100100	MINISTRY OF EDUCATION									
Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
705	ENVIRONMENTAL PROTECTION	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
709	EDUCATION	37,753,842,232.69	70,077,415,223.40	39,155,304,317.16	42,617,028,368.84	42,617,028,368.84	42,617,028,368.84	0.00	0.00	80,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	5,820,893,254.30	5,820,893,254.30	3,219,651,606.49	42,617,028,368.84	42,617,028,368.84	42,617,028,368.84	0.00	0.00	80,000,000.00
70912	PRIMARY EDUCATION	5,820,893,254.30	5,820,893,254.30	3,219,651,606.49	42,617,028,368.84	42,617,028,368.84	42,617,028,368.84	0.00	0.00	80,000,000.00
7092	SECONDARY EDUCATION	2,237,818,182.06	3,358,119,254.06	825,437,300.11	0.00	0.00	0.00	0.00	0.00	0.00
70921	LOWER SECONDARY EDUCATION	2,237,818,182.06	3,358,119,254.06	825,437,300.11	0.00	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	10,147,130,796.33	10,147,130,796.33	4,210,476,949.53	0.00	0.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	10,147,130,796.33	10,147,130,796.33	4,210,476,949.53	0.00	0.00	0.00	0.00	0.00	0.00

7098	**EDUCATION N.E.C.**	**19,548,000,000.00**	**50,751,271,918.71**	**30,899,738,461.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70981	EDUCATION N.E.C	19,548,000,000.00	50,751,271,918.71	30,899,738,461.03	0.00	0.00	0.00	0.00	0.00	0.00

051700300100	**BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
709	**EDUCATION**	**3,866,845,143.93**	**3,866,845,143.93**	**1,460,037,916.22**	**4,065,700,064.10**	**4,075,700,064.10**	**4,085,700,064.10**	**0.00**	**0.00**	**0.00**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**3,866,845,143.93**	**3,866,845,143.93**	**1,460,037,916.22**	**4,065,700,064.10**	**4,075,700,064.10**	**4,085,700,064.10**	**0.00**	**0.00**	**0.00**
70912	PRIMARY EDUCATION	3,866,845,143.93	3,866,845,143.93	1,460,037,916.22	4,065,700,064.10	4,075,700,064.10	4,085,700,064.10	0.00	0.00	0.00

051700800100	**BAYELSA STATE LIBRARY BOARD**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
709	**EDUCATION**	**71,017,570.00**	**71,017,570.00**	**36,810,216.81**	**90,178,056.25**	**90,178,056.25**	**90,178,056.25**	**0.00**	**0.00**	**0.00**
7097	**R & D EDUCATION**	**71,017,570.00**	**71,017,570.00**	**36,810,216.81**	**90,178,056.25**	**90,178,056.25**	**90,178,056.25**	**0.00**	**0.00**	**0.00**
70971	R & D EDUCATION	71,017,570.00	71,017,570.00	36,810,216.81	90,178,056.25	90,178,056.25	90,178,056.25	0.00	0.00	0.00

051701000100	**STATE AGENCY FOR MASS EDUCATION (ADULT & NON-F**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
709	**EDUCATION**	**36,286,892.00**	**36,286,892.00**	**25,043,690.00**	**58,483,298.75**	**58,483,298.75**	**58,483,298.75**	**0.00**	**0.00**	**0.00**
7095	**EDUCATION NOT DEFINABLE BY LEVEL**	**10,000,000.00**	**10,000,000.00**	**1,400,000.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**
70951	EDUCATION NOT DEFINABLE BY LEVEL	10,000,000.00	10,000,000.00	1,400,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
7097	**R & D EDUCATION**	**26,286,892.00**	**26,286,892.00**	**23,643,690.00**	**48,483,298.75**	**48,483,298.75**	**48,483,298.75**	**0.00**	**0.00**	**0.00**
70971	R & D EDUCATION	26,286,892.00	26,286,892.00	23,643,690.00	48,483,298.75	48,483,298.75	48,483,298.75	0.00	0.00	0.00

051701100100	**TEACHERS TRAINING, REGISTRATION AND CERTIFICATIC**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
709	**EDUCATION**	**231,239,092.00**	**331,239,092.00**	**27,345,000.00**	**353,219,796.25**	**353,219,796.25**	**353,219,796.25**	**0.00**	**0.00**	**0.00**
7096	**SUBSIDIARY SERVICES TO EDUCATION**	**231,239,092.00**	**331,239,092.00**	**27,345,000.00**	**353,219,796.25**	**353,219,796.25**	**353,219,796.25**	**0.00**	**0.00**	**0.00**
70961	SUBSIDIARY SERVICES TO EDUCATION	231,239,092.00	331,239,092.00	27,345,000.00	353,219,796.25	353,219,796.25	353,219,796.25	0.00	0.00	0.00

051701200100	**DIRECTORATE FOR EDUCATION INSPECTION AND POLIC**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
705	**ENVIRONMENTAL PROTECTION**	**400,000.00**	**400,000.00**	**0.00**	**100,000.00**	**100,000.00**	**100,000.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**400,000.00**	**400,000.00**	**0.00**	**100,000.00**	**100,000.00**	**100,000.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	400,000.00	400,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00
709	**EDUCATION**	**39,600,000.00**	**39,600,000.00**	**14,196,000.00**	**39,900,000.00**	**39,900,000.00**	**39,900,000.00**	**0.00**	**0.00**	**0.00**
7098	**EDUCATION N.E.C.**	**39,600,000.00**	**39,600,000.00**	**14,196,000.00**	**39,900,000.00**	**39,900,000.00**	**39,900,000.00**	**0.00**	**0.00**	**0.00**
70981	EDUCATION N.E.C	39,600,000.00	39,600,000.00	14,196,000.00	39,900,000.00	39,900,000.00	39,900,000.00	0.00	0.00	0.00

051701300100	**BAYELSA STATE INSTITUTE OF ENTREPRENEURSHIP AND**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
703	**PUBLIC ORDER AND SAFETY**	**0.00**	**0.00**	**0.00**	**700,000.00**	**700,000.00**	**700,000.00**	**0.00**	**0.00**	**0.00**
7032	**FIRE PROTECTION SERVICES**	**0.00**	**0.00**	**0.00**	**700,000.00**	**700,000.00**	**700,000.00**	**0.00**	**0.00**	**0.00**
70321	FIRE PROTECTION SERVICES	0.00	0.00	0.00	700,000.00	700,000.00	700,000.00	0.00	0.00	0.00
705	**ENVIRONMENTAL PROTECTION**	**1,120,000.00**	**1,120,000.00**	**0.00**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**1,120,000.00**	**1,120,000.00**	**0.00**	**2,500,000.00**	**2,500,000.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	1,120,000.00	1,120,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00
707	**HEALTH**	**100,000.00**	**30,100,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**0.00**	**6,000,000.00**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**100,000.00**	**30,100,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**0.00**	**6,000,000.00**
70711	PHARMACEUTICAL PRODUCTS	100,000.00	30,100,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00	6,000,000.00
709	**EDUCATION**	**388,563,798.08**	**1,846,563,798.08**	**113,181,825.50**	**1,092,803,598.92**	**1,092,803,598.92**	**1,092,803,598.92**	**0.00**	**0.00**	**0.00**
7093	**POSTSECONDARY NONTERTIARY EDUCATION**	**388,563,798.08**	**1,846,563,798.08**	**113,181,825.50**	**1,092,803,598.92**	**1,092,803,598.92**	**1,092,803,598.92**	**0.00**	**0.00**	**0.00**
70931	POST-SECONDARY NON-TERTIARY EDUCATION	388,563,798.08	1,846,563,798.08	113,181,825.50	1,092,803,598.92	1,092,803,598.92	1,092,803,598.92	0.00	0.00	0.00

051701400100	**POST PRIMARY SCHOOLS BOARD (PPSB)**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
705	**ENVIRONMENTAL PROTECTION**	**4,000,000.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**4,000,000.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
709	**EDUCATION**	**9,523,889,506.70**	**9,421,949,506.71**	**8,359,535,886.68**	**14,472,930,955.90**	**14,472,930,955.90**	**14,472,930,955.90**	**0.00**	**0.00**	**0.00**
7092	**SECONDARY EDUCATION**	**9,523,889,506.70**	**9,421,949,506.71**	**8,359,535,886.68**	**14,472,930,955.90**	**14,472,930,955.90**	**14,472,930,955.90**	**0.00**	**0.00**	**0.00**
70922	UPPER-SECONDARY EDUCATION	9,523,889,506.70	9,421,949,506.71	8,359,535,886.68	14,472,930,955.90	14,472,930,955.90	14,472,930,955.90	0.00	0.00	0.00

051701500100	**SCIENCE AND TECHNOLOGY EDUCATION BOARD**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
709	**EDUCATION**	**50,000,000.00**	**100,000,000.00**	**19,200,000.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**
7098	**EDUCATION N.E.C.**	**50,000,000.00**	**100,000,000.00**	**19,200,000.00**	**50,000,000.00**	**50,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**
70981	EDUCATION N.E.C	50,000,000.00	100,000,000.00	19,200,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00

051701600100	**BAYELSA STATE SCHOLARSHIP BOARD**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
705	**ENVIRONMENTAL PROTECTION**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00
709	**EDUCATION**	**441,430,347.00**	**441,230,347.00**	**68,498,352.66**	**453,186,280.00**	**453,186,280.00**	**453,186,280.00**	**0.00**	**0.00**	**0.00**
7096	**SUBSIDIARY SERVICES TO EDUCATION**	**441,430,347.00**	**441,230,347.00**	**68,498,352.66**	**453,186,280.00**	**453,186,280.00**	**453,186,280.00**	**0.00**	**0.00**	**0.00**
70961	SUBSIDIARY SERVICES TO EDUCATION	441,430,347.00	441,230,347.00	68,498,352.66	453,186,280.00	453,186,280.00	453,186,280.00	0.00	0.00	0.00

051701700100	**HIGHER EDUCATION STUDENTS LOAN BOARD**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
705	**ENVIRONMENTAL PROTECTION**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**200,000.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**200,000.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00
709	**EDUCATION**	**238,009,622.00**	**238,009,622.00**	**45,299,225.72**	**255,101,326.25**	**255,101,326.25**	**255,101,326.25**	**0.00**	**0.00**	**0.00**
7096	**SUBSIDIARY SERVICES TO EDUCATION**	**238,009,622.00**	**238,009,622.00**	**45,299,225.72**	**255,101,326.25**	**255,101,326.25**	**255,101,326.25**	**0.00**	**0.00**	**0.00**
70961	SUBSIDIARY SERVICES TO EDUCATION	238,009,622.00	238,009,622.00	45,299,225.72	255,101,326.25	255,101,326.25	255,101,326.25	0.00	0.00	0.00

051701800100	**BAYELSA EDUCATION DEVELOPMENT TRUST FUND (EDT**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
709	**EDUCATION**	**186,439,188.00**	**326,439,188.00**	**104,997,307.97**	**197,597,151.25**	**197,597,151.25**	**197,597,151.25**	**0.00**	**0.00**	**0.00**
7096	**SUBSIDIARY SERVICES TO EDUCATION**	**186,439,188.00**	**326,439,188.00**	**104,997,307.97**	**197,597,151.25**	**197,597,151.25**	**197,597,151.25**	**0.00**	**0.00**	**0.00**
70961	SUBSIDIARY SERVICES TO EDUCATION	186,439,188.00	326,439,188.00	104,997,307.97	197,597,151.25	197,597,151.25	197,597,151.25	0.00	0.00	0.00

051702100100	**BAYELSA STATE POLYTECHNIC, ALEIBIRI**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
709	**EDUCATION**	**422,000,000.00**	**422,000,000.00**	**388,216,417.82**	**844,000,000.00**	**844,000,000.00**	**844,000,000.00**	**0.00**	**0.00**	**0.00**
7094	**TERTIARY EDUCATION**	**422,000,000.00**	**422,000,000.00**	**388,216,417.82**	**844,000,000.00**	**844,000,000.00**	**844,000,000.00**	**0.00**	**0.00**	**0.00**
70942	SECOND STAGE OF TERTIARY EDUCATION	422,000,000.00	422,000,000.00	388,216,417.82	844,000,000.00	844,000,000.00	844,000,000.00	0.00	0.00	0.00

051702200100	**ISAAC JASPER BORO COLLEGE OF EDUCATION**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
709	**EDUCATION**	**1,304,188,466.06**	**1,304,188,466.06**	**785,537,980.59**	**2,200,000,000.00**	**2,200,000,000.00**	**2,200,000,000.00**	**0.00**	**0.00**	**0.00**
7094	**TERTIARY EDUCATION**	**1,304,188,466.06**	**1,304,188,466.06**	**785,537,980.59**	**2,200,000,000.00**	**2,200,000,000.00**	**2,200,000,000.00**	**0.00**	**0.00**	**0.00**
70941	FIRST STAGE OF TERTIARY EDUCATION	1,304,188,466.06	1,304,188,466.06	785,537,980.59	2,200,000,000.00	2,200,000,000.00	2,200,000,000.00	0.00	0.00	0.00

051702300100	**NIGER DELTA UNIVERSITY (NDU)**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
709	**EDUCATION**	**4,650,000,000.00**	**4,650,000,000.00**	**2,880,308,371.98**	**7,300,000,000.00**	**7,300,000,000.00**	**7,300,000,000.00**	**0.00**	**0.00**	**0.00**
7094	**TERTIARY EDUCATION**	**4,650,000,000.00**	**4,650,000,000.00**	**2,880,308,371.98**	**7,300,000,000.00**	**7,300,000,000.00**	**7,300,000,000.00**	**0.00**	**0.00**	**0.00**
70941	FIRST STAGE OF TERTIARY EDUCATION	4,650,000,000.00	4,650,000,000.00	2,880,308,371.98	7,300,000,000.00	7,300,000,000.00	7,300,000,000.00	0.00	0.00	0.00

051702400100	**BAYELSA MEDICAL UNIVERSITY**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
709	**EDUCATION**	**954,188,466.06**	**954,188,466.06**	**559,433,762.64**	**1,500,000,000.00**	**1,500,000,000.00**	**1,500,000,000.00**	**0.00**	**0.00**	**0.00**
7094	**TERTIARY EDUCATION**	**954,188,466.06**	**954,188,466.06**	**559,433,762.64**	**1,500,000,000.00**	**1,500,000,000.00**	**1,500,000,000.00**	**0.00**	**0.00**	**0.00**
70941	FIRST STAGE OF TERTIARY EDUCATION	954,188,466.06	954,188,466.06	559,433,762.64	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	0.00	0.00	0.00

051702500100	**UNIVERSITY OF AFRICA**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
709	**EDUCATION**	**754,188,466.06**	**754,188,466.06**	**561,700,917.86**	**1,100,000,000.00**	**1,100,000,000.00**	**1,100,000,000.00**	**0.00**	**0.00**	**0.00**
7094	**TERTIARY EDUCATION**	**754,188,466.06**	**754,188,466.06**	**561,700,917.86**	**1,100,000,000.00**	**1,100,000,000.00**	**1,100,000,000.00**	**0.00**	**0.00**	**0.00**
70941	FIRST STAGE OF TERTIARY EDUCATION	754,188,466.06	754,188,466.06	561,700,917.86	1,100,000,000.00	1,100,000,000.00	1,100,000,000.00	0.00	0.00	0.00

052100100100	**MINISTRY OF HEALTH**									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
705	**ENVIRONMENTAL PROTECTION**	**900,000.00**	**900,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**900,000.00**	**900,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	900,000.00	900,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00

70711	PUBLIC MANAGEMENT	300,000,000	300,000,000	0.00	300,000,000	300,000,000	300,000,000	0.00	0.00	0.00	0.00
707	**HEALTH**	**18,973,009,865.84**	**44,308,158,651.94**	**29,979,755,048.66**	**20,019,922,324.34**	**19,381,525,624.89**	**19,381,525,624.89**	**0.00**	**0.00**	**0.00**	**300,000,000.00**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**115,100,000.00**	**115,100,000.00**	**63,396,000.00**	**225,707,482.00**	**130,000,000.00**	**130,000,000.00**	**0.00**	**0.00**	**0.00**	**130,000,000.00**
70711	PHARMACEUTICAL PRODUCTS	115,100,000.00	115,100,000.00	63,396,000.00	225,707,482.00	130,000,000.00	130,000,000.00	0.00	0.00	0.00	130,000,000.00
7074	**PUBLIC HEALTH SERVICES**	**1,164,909,865.84**	**1,164,909,865.84**	**913,096,988.30**	**1,320,422,324.34**	**1,582,025,624.89**	**1,582,025,624.89**	**0.00**	**0.00**	**0.00**	**0.00**
70741	PUBLIC HEALTH SERVICES	1,164,909,865.84	1,164,909,865.84	913,096,988.30	1,320,422,324.34	1,582,025,624.89	1,582,025,624.89	0.00	0.00	0.00	0.00
7076	**HEALTH N.E.C.**	**17,693,000,000.00**	**43,028,148,786.10**	**29,003,262,060.36**	**18,473,792,518.00**	**17,669,500,000.00**	**17,669,500,000.00**	**0.00**	**0.00**	**0.00**	**170,000,000.00**
70761	HEALTH N.E.C.	17,693,000,000.00	43,028,148,786.10	29,003,262,060.36	18,473,792,518.00	17,669,500,000.00	17,669,500,000.00	0.00	0.00	0.00	170,000,000.00

052100200100	BAYELSA HEALTH INSURANCE SCHEME (BHIS)										
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**	
707	**HEALTH**	**125,757,324.84**	**125,757,324.84**	**68,177,922.51**	**159,126,147.86**	**159,126,147.86**	**159,126,147.86**	**0.00**	**0.00**	**0.00**	
7074	**PUBLIC HEALTH SERVICES**	**125,757,324.84**	**125,757,324.84**	**68,177,922.51**	**159,126,147.86**	**159,126,147.86**	**159,126,147.86**	**0.00**	**0.00**	**0.00**	
70741	PUBLIC HEALTH SERVICES	125,757,324.84	125,757,324.84	68,177,922.51	159,126,147.86	159,126,147.86	159,126,147.86	0.00	0.00	0.00	

052100300100	BAYELSA STATE PRIMARY HEALTH CARE BOARD										
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**	
707	**HEALTH**	**200,000,000.00**	**550,000,000.00**	**125,206,666.41**	**1,250,000,000.00**	**1,088,000,000.00**	**1,088,000,000.00**	**0.00**	**0.00**	**223,000,000.00**	
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**31,000,000.00**	**62,000,000.00**	**29,754,000.00**	**116,000,000.00**	**116,000,000.00**	**116,000,000.00**	**0.00**	**0.00**	**116,000,000.00**	
70711	PHARMACEUTICAL PRODUCTS	31,000,000.00	62,000,000.00	29,754,000.00	116,000,000.00	116,000,000.00	116,000,000.00	0.00	0.00	116,000,000.00	
7074	**PUBLIC HEALTH SERVICES**	**169,000,000.00**	**488,000,000.00**	**95,452,666.41**	**1,134,000,000.00**	**972,000,000.00**	**972,000,000.00**	**0.00**	**0.00**	**107,000,000.00**	
70741	PUBLIC HEALTH SERVICES	169,000,000.00	488,000,000.00	95,452,666.41	1,134,000,000.00	972,000,000.00	972,000,000.00	0.00	0.00	107,000,000.00	

052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH										
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**	
705	**ENVIRONMENTAL PROTECTION**	**166,667.00**	**166,667.00**	**0.00**	**800,000.00**	**800,000.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	
7051	**WASTE MANAGEMENT**	**166,667.00**	**166,667.00**	**0.00**	**800,000.00**	**800,000.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	
70511	WASTE MANAGEMENT	166,667.00	166,667.00	0.00	800,000.00	800,000.00	800,000.00	0.00	0.00	0.00	
707	**HEALTH**	**2,172,246,602.00**	**2,172,246,602.00**	**902,842,949.45**	**3,949,943,755.67**	**3,499,943,755.67**	**3,499,943,755.67**	**0.00**	**0.00**	**6,700,000.00**	
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**0.00**	**0.00**	**0.00**	**6,700,000.00**	**6,700,000.00**	**6,700,000.00**	**0.00**	**0.00**	**6,700,000.00**	
70711	PHARMACEUTICAL PRODUCTS	0.00	0.00	0.00	6,700,000.00	6,700,000.00	6,700,000.00	0.00	0.00	6,700,000.00	
7072	**OUTPATIENT SERVICES**	**1,972,413,269.00**	**1,972,413,269.00**	**845,237,549.45**	**3,800,743,755.67**	**3,350,743,755.67**	**3,350,743,755.67**	**0.00**	**0.00**	**0.00**	
70722	SPECIALIZED MEDICAL SERVICES	1,972,413,269.00	1,972,413,269.00	845,237,549.45	3,800,743,755.67	3,350,743,755.67	3,350,743,755.67	0.00	0.00	0.00	
7073	**HOSPITAL SERVICES**	**199,833,333.00**	**199,833,333.00**	**57,605,400.00**	**142,500,000.00**	**142,500,000.00**	**142,500,000.00**	**0.00**	**0.00**	**0.00**	
70732	SPECIALIZED HOSPITAL SERVICES	199,833,333.00	199,833,333.00	57,605,400.00	142,500,000.00	142,500,000.00	142,500,000.00	0.00	0.00	0.00	

052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HM										
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**	
707	**HEALTH**	**4,789,437,406.72**	**4,789,437,406.72**	**3,193,788,695.81**	**7,984,405,740.38**	**7,984,405,740.38**	**7,984,405,740.38**	**0.00**	**0.00**	**1,008,353.00**	
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**1,008,353.00**	**1,008,353.00**	**0.00**	**1,008,353.00**	**1,008,353.00**	**1,008,353.00**	**0.00**	**0.00**	**1,008,353.00**	
70711	PHARMACEUTICAL PRODUCTS	1,008,353.00	1,008,353.00	0.00	1,008,353.00	1,008,353.00	1,008,353.00	0.00	0.00	1,008,353.00	
7073	**HOSPITAL SERVICES**	**4,788,429,053.72**	**4,788,429,053.72**	**3,193,788,695.81**	**7,983,397,387.38**	**7,983,397,387.38**	**7,983,397,387.38**	**0.00**	**0.00**	**0.00**	
70731	GENERAL HOSPITAL SERVICES	4,788,429,053.72	4,788,429,053.72	3,193,788,695.81	7,983,397,387.38	7,983,397,387.38	7,983,397,387.38	0.00	0.00	0.00	

052100600100	BAYELSA STATE COLLEGE OF NURSING SCIENCES										
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**	
705	**ENVIRONMENTAL PROTECTION**	**8,000,000.00**	**8,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	
7051	**WASTE MANAGEMENT**	**8,000,000.00**	**8,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	
70511	WASTE MANAGEMENT	8,000,000.00	8,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	
707	**HEALTH**	**5,000,000.00**	**5,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**5,000,000.00**	**5,000,000.00**	**0.00**	**15,000,000.00**	**15,000,000.00**	**15,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	
70711	PHARMACEUTICAL PRODUCTS	5,000,000.00	5,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	15,000,000.00	
709	**EDUCATION**	**1,753,006,845.12**	**1,753,006,845.12**	**92,907,977.92**	**1,464,993,726.50**	**1,264,993,726.50**	**1,264,993,726.50**	**0.00**	**0.00**	**0.00**	
7094	**TERTIARY EDUCATION**	**1,753,006,845.12**	**1,753,006,845.12**	**92,907,977.92**	**1,464,993,726.50**	**1,264,993,726.50**	**1,264,993,726.50**	**0.00**	**0.00**	**0.00**	
70941	FIRST STAGE OF TERTIARY EDUCATION	1,753,006,845.12	1,753,006,845.12	92,907,977.92	1,464,993,726.50	1,264,993,726.50	1,264,993,726.50	0.00	0.00	0.00	

052100700100	BAYELSA STATE COLLEGE OF HEALTH TECHNOLOGY (BYC										
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**	
709	**EDUCATION**	**654,188,466.06**	**654,188,466.06**	**460,074,832.83**	**1,100,000,000.00**	**900,000,000.00**	**900,000,000.00**	**0.00**	**0.00**	**0.00**	
7094	**TERTIARY EDUCATION**	**654,188,466.06**	**654,188,466.06**	**460,074,832.83**	**1,100,000,000.00**	**900,000,000.00**	**900,000,000.00**	**0.00**	**0.00**	**0.00**	
70941	FIRST STAGE OF TERTIARY EDUCATION	654,188,466.06	654,188,466.06	460,074,832.83	1,100,000,000.00	900,000,000.00	900,000,000.00	0.00	0.00	0.00	

052100800100	BAYELSA MEDICAL UNIVERSITY TEACHING HOSPITAL										
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**	
703	**PUBLIC ORDER AND SAFETY**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	
7032	**FIRE PROTECTION SERVICES**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	
70321	FIRE PROTECTION SERVICES	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	
705	**ENVIRONMENTAL PROTECTION**	**0.00**	**0.00**	**0.00**	**12,000,000.00**	**12,000,000.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**	
7051	**WASTE MANAGEMENT**	**0.00**	**0.00**	**0.00**	**12,000,000.00**	**12,000,000.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**	
70511	WASTE MANAGEMENT	0.00	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	
707	**HEALTH**	**0.00**	**1,366,427,680.36**	**0.00**	**4,557,839,893.70**	**4,557,839,893.70**	**4,557,839,893.70**	**0.00**	**0.00**	**47,000,000.00**	
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**0.00**	**0.00**	**0.00**	**47,000,000.00**	**47,000,000.00**	**47,000,000.00**	**0.00**	**0.00**	**47,000,000.00**	
70711	PHARMACEUTICAL PRODUCTS	0.00	0.00	0.00	47,000,000.00	47,000,000.00	47,000,000.00	0.00	0.00	47,000,000.00	
7076	**HEALTH N.E.C.**	**0.00**	**1,366,427,680.36**	**0.00**	**4,510,839,893.70**	**4,510,839,893.70**	**4,510,839,893.70**	**0.00**	**0.00**	**0.00**	
70761	HEALTH N.E.C.	0.00	1,366,427,680.36	0.00	4,510,839,893.70	4,510,839,893.70	4,510,839,893.70	0.00	0.00	0.00	

052100900100	BAYELSA STATE PUBLIC HEALTH EMERGENCY MANAGEN										
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**	
703	**PUBLIC ORDER AND SAFETY**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	
7032	**FIRE PROTECTION SERVICES**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	
70321	FIRE PROTECTION SERVICES	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	
707	**HEALTH**	**0.00**	**0.00**	**0.00**	**599,000,000.00**	**599,000,000.00**	**599,000,000.00**	**0.00**	**0.00**	**0.00**	
7074	**PUBLIC HEALTH SERVICES**	**0.00**	**0.00**	**0.00**	**599,000,000.00**	**599,000,000.00**	**599,000,000.00**	**0.00**	**0.00**	**0.00**	
70741	PUBLIC HEALTH SERVICES	0.00	0.00	0.00	599,000,000.00	599,000,000.00	599,000,000.00	0.00	0.00	0.00	

052101000100	BAYELSA STATE MEDICAL EMERGENCY SERVICES										
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**	
705	**ENVIRONMENTAL PROTECTION**	**0.00**	**0.00**	**0.00**	**100,000.00**	**100,000.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	
7051	**WASTE MANAGEMENT**	**0.00**	**0.00**	**0.00**	**100,000.00**	**100,000.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	
70511	WASTE MANAGEMENT	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	
707	**HEALTH**	**0.00**	**0.00**	**0.00**	**599,900,000.00**	**599,900,000.00**	**599,900,000.00**	**0.00**	**0.00**	**0.00**	
7076	**HEALTH N.E.C.**	**0.00**	**0.00**	**0.00**	**599,900,000.00**	**599,900,000.00**	**599,900,000.00**	**0.00**	**0.00**	**0.00**	
70761	HEALTH N.E.C.	0.00	0.00	0.00	599,900,000.00	599,900,000.00	599,900,000.00	0.00	0.00	0.00	

053500100100	MINISTRY OF ENVIRONMENT										
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**	
705	**ENVIRONMENTAL PROTECTION**	**8,066,427,680.36**	**8,766,427,680.36**	**5,242,110,670.69**	**8,611,608,707.38**	**8,611,608,707.38**	**8,611,608,707.38**	**0.00**	**0.00**	**0.00**	
7051	**WASTE MANAGEMENT**	**6,197,000,000.00**	**6,897,000,000.00**	**4,314,617,600.00**	**2,340,000,000.00**	**2,340,000,000.00**	**2,340,000,000.00**	**0.00**	**0.00**	**0.00**	
70511	WASTE MANAGEMENT	6,197,000,000.00	6,897,000,000.00	4,314,617,600.00	2,340,000,000.00	2,340,000,000.00	2,340,000,000.00	0.00	0.00	0.00	
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**1,869,427,680.36**	**1,869,427,680.36**	**927,493,070.69**	**6,271,608,707.38**	**6,271,608,707.38**	**6,271,608,707.38**	**0.00**	**0.00**	**0.00**	
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,869,427,680.36	1,869,427,680.36	927,493,070.69	6,271,608,707.38	6,271,608,707.38	6,271,608,707.38	0.00	0.00	0.00	

053500200100	BAYELSA STATE PARKS AND GARDENS										
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**	
704	**ECONOMIC AFFAIRS**	**774,337,261.00**	**747,969,261.00**	**377,744,488.70**	**726,171,829.00**	**726,171,829.00**	**726,171,829.00**	**0.00**	**0.00**	**0.00**	
7047	**OTHER INDUSTRIES**	**774,337,261.00**	**747,969,261.00**	**377,744,488.70**	**726,171,829.00**	**726,171,829.00**	**726,171,829.00**	**0.00**	**0.00**	**0.00**	
70473	TOURISM	774,337,261.00	747,969,261.00	377,744,488.70	726,171,829.00	726,171,829.00	726,171,829.00	0.00	0.00	0.00	

053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHOR										
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**	
705	**ENVIRONMENTAL PROTECTION**	**3,572,056,371.68**	**4,572,056,371.68**	**2,633,121,154.58**	**5,836,724,661.18**	**5,836,724,661.18**	**5,836,724,661.18**	**0.00**	**0.00**	**0.00**	
7051	**WASTE MANAGEMENT**	**3,572,056,371.68**	**4,572,056,371.68**	**2,633,121,154.58**	**5,836,724,661.18**	**5,836,724,661.18**	**5,836,724,661.18**	**0.00**	**0.00**	**0.00**	
70511	WASTE MANAGEMENT	3,572,056,371.68	4,572,056,371.68	2,633,121,154.58	5,836,724,661.18	5,836,724,661.18	5,836,724,661.18	0.00	0.00	0.00	

055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY A										
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**	
703	**PUBLIC ORDER AND SAFETY**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	
7032	**FIRE PROTECTION SERVICES**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	
70321	FIRE PROTECTION SERVICES	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	
705	**ENVIRONMENTAL PROTECTION**	**3,000,000.00**	**3,000,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	
7051	**WASTE MANAGEMENT**	**3,000,000.00**	**3,000,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	
70511	WASTE MANAGEMENT	3,000,000.00	3,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	
706	**HOUSING AND COMMUNITY AMMENITIES**	**1,712,364,347.84**	**1,712,364,347.84**	**227,219,017.18**	**1,779,962,281.27**	**1,779,962,281.27**	**1,779,962,281.27**	**0.00**	**0.00**	**15,000,000.00**	
7062	**COMMUNITY DEVELOPMENT**	**1,712,364,347.84**	**1,712,364,347.84**	**227,219,017.18**	**1,779,962,281.27**	**1,779,962,281.27**	**1,779,962,281.27**	**0.00**	**0.00**	**15,000,000.00**	
70621	COMMUNITY DEVELOPMENT	1,712,364,347.84	1,712,364,347.84	227,219,017.18	1,779,962,281.27	1,779,962,281.27	1,779,962,281.27	0.00	0.00	15,000,000.00	

055100200100	BAYELSA STATE TRADITIONAL RULERS COUNCIL										

Code	Description	2025 Original Budget	2025 Revised Budget	anuary to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	al Three Year Estimate	IMATE CHANGE Tagging	2026 NUTRITION Tagging
705	**ENVIRONMENTAL PROTECTION**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00
708	**RECREATION, CULTURE AND RELIGION**	**359,530,810.00**	**359,530,810.00**	**72,839,029.90**	**339,207,473.75**	**339,207,473.75**	**339,207,473.75**	**0.00**	**0.00**	**0.00**
7082	**CULTURAL SERVICES**	**359,530,810.00**	**359,530,810.00**	**72,839,029.90**	**339,207,473.75**	**339,207,473.75**	**339,207,473.75**	**0.00**	**0.00**	**0.00**
70821	CULTURAL SERVICES	359,530,810.00	359,530,810.00	72,839,029.90	339,207,473.75	339,207,473.75	339,207,473.75	0.00	0.00	0.00

055100300100	FIRE SERVICE									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
703	**PUBLIC ORDER AND SAFETY**	**145,000,000.00**	**145,000,000.00**	**23,500,000.00**	**146,000,000.00**	**146,000,000.00**	**146,000,000.00**	**0.00**	**0.00**	**0.00**
7032	**FIRE PROTECTION SERVICES**	**145,000,000.00**	**145,000,000.00**	**23,500,000.00**	**146,000,000.00**	**146,000,000.00**	**146,000,000.00**	**0.00**	**0.00**	**0.00**
70321	FIRE PROTECTION SERVICES	145,000,000.00	145,000,000.00	23,500,000.00	146,000,000.00	146,000,000.00	146,000,000.00	0.00	0.00	0.00
705	**ENVIRONMENTAL PROTECTION**	**5,000,000.00**	**5,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**5,000,000.00**	**5,000,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	5,000,000.00	5,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00

055100400100	CRAFT DEVELOPMENT CENTRE									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
705	**ENVIRONMENTAL PROTECTION**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	1,400,000.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00	0.00	0.00	0.00
709	**EDUCATION**	**18,600,000.00**	**18,600,000.00**	**568,000.00**	**18,600,000.00**	**18,600,000.00**	**18,600,000.00**	**0.00**	**0.00**	**0.00**
7098	**EDUCATION N.E.C.**	**18,600,000.00**	**18,600,000.00**	**568,000.00**	**18,600,000.00**	**18,600,000.00**	**18,600,000.00**	**0.00**	**0.00**	**0.00**
70981	EDUCATION N.E.C	18,600,000.00	18,600,000.00	568,000.00	18,600,000.00	18,600,000.00	18,600,000.00	0.00	0.00	0.00

056600100100	MINISTRY OF COMMUNITY DEVELOPMENT									
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**anuary to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**al Three Year Estimate**	**IMATE CHANGE Tagging**	**2026 NUTRITION Tagging**
705	**ENVIRONMENTAL PROTECTION**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**
7051	**WASTE MANAGEMENT**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**
70511	WASTE MANAGEMENT	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00
706	**HOUSING AND COMMUNITY AMMENITIES**	**12,406,069,558.00**	**22,272,859,861.56**	**9,094,183,099.22**	**26,422,861,245.56**	**14,422,861,245.56**	**14,422,861,245.56**	**0.00**	**0.00**	**1,000,000.00**
7062	**COMMUNITY DEVELOPMENT**	**12,406,069,558.00**	**22,272,859,861.56**	**9,094,183,099.22**	**26,422,861,245.56**	**14,422,861,245.56**	**14,422,861,245.56**	**0.00**	**0.00**	**1,000,000.00**
70621	COMMUNITY DEVELOPMENT	12,406,069,558.00	22,272,859,861.56	9,094,183,099.22	26,422,861,245.56	14,422,861,245.56	14,422,861,245.56	0.00	0.00	1,000,000.00

012300200100	NIGER DELTA TELEVISION AUTHORITY								
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**	
1	***REVENUE***	***30,000,000.00***	***30,000,000.00***	***22,722,876.90***	***30,000,000.00***	***30,000,000.00***	***30,000,000.00***	***0.00***	
12	***INDEPENDENT REVENUE***	***30,000,000.00***	***30,000,000.00***	***22,722,876.90***	***30,000,000.00***	***30,000,000.00***	***30,000,000.00***	***0.00***	
1202	**NON-TAX REVENUE**	**30,000,000.00**	**30,000,000.00**	**22,722,876.90**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**0.00**	
120201	**LICENCES - GENERAL**	**30,000,000.00**	**30,000,000.00**	**22,722,876.90**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**0.00**	
12020105	RADIO/TELEVISION STATION LICENSES	30,000,000.00	30,000,000.00	22,722,876.90	30,000,000.00	30,000,000.00	30,000,000.00	0.00	

012300300100	BAYELSA STATE BROADCASTING CORPORATION								
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**	
1	***REVENUE***	***12,000,000.00***	***12,000,000.00***	***8,123,457.00***	***12,000,000.00***	***12,000,000.00***	***12,000,000.00***	***0.00***	
12	***INDEPENDENT REVENUE***	***12,000,000.00***	***12,000,000.00***	***8,123,457.00***	***12,000,000.00***	***12,000,000.00***	***12,000,000.00***	***0.00***	
1202	**NON-TAX REVENUE**	**12,000,000.00**	**12,000,000.00**	**8,123,457.00**	**12,000,000.00**	**12,000,000.00**	**12,000,000.00**	**0.00**	
120204	**FEES - GENERAL**	**12,000,000.00**	**12,000,000.00**	**8,123,457.00**	**12,000,000.00**	**12,000,000.00**	**12,000,000.00**	**0.00**	
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	12,000,000.00	12,000,000.00	8,123,457.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00	

012300600100	BAYELSA STATE NEWSPAPERS CORPORATION								
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**	
1	***REVENUE***	***4,000,000.00***	***4,000,000.00***	***2,134,000.00***	***4,000,000.00***	***4,000,000.00***	***4,000,000.00***	***0.00***	
12	***INDEPENDENT REVENUE***	***4,000,000.00***	***4,000,000.00***	***2,134,000.00***	***4,000,000.00***	***4,000,000.00***	***4,000,000.00***	***0.00***	
1202	**NON-TAX REVENUE**	**4,000,000.00**	**4,000,000.00**	**2,134,000.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**	
120206	**SALES - GENERAL**	**4,000,000.00**	**4,000,000.00**	**2,134,000.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**	**0.00**	
12020601	SALES OF JOURNAL & PUBLICATIONS	4,000,000.00	4,000,000.00	2,134,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	

022000100100	MINISTRY OF FINANCE								
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**	
1	***REVENUE***	***646,373,167,591.88***	***1,203,300,320,018.39***	***412,667,772,381.78***	***919,628,747,447.04***	***1,058,018,945,225.11***	***825,959,297,364.26***	***0.00***	
11	***GOVERNMENT SHARE OF FAAC***	***563,773,167,591.88***	***1,120,700,320,018.39***	***412,667,772,381.78***	***834,710,358,518.35***	***983,100,556,296.42***	***751,040,908,435.57***	***0.00***	
1101	**GOVERNMENT SHARE OF FAAC**	**563,773,167,591.88**	**1,120,700,320,018.39**	**412,667,772,381.78**	**834,710,358,518.35**	**983,100,556,296.42**	**751,040,908,435.57**	**0.00**	
110101	**STATE GOVERNMENT SHARE OF STATUTORY REVENU**	**164,804,511,503.72**	**390,031,763,930.23**	**283,427,253,219.22**	**262,634,049,385.56**	**454,651,688,039.78**	**477,384,272,441.77**	**0.00**	
11010101	STATUTORY ALLOCATION	17,000,000,000.00	52,000,000,000.00	46,128,252,806.70	42,296,008,542.34	71,903,214,521.98	75,498,375,248.08	0.00	
11010104	13% DERIVATION	147,804,511,503.72	338,031,763,930.23	237,299,000,412.52	220,338,040,843.22	382,748,473,517.80	401,885,897,193.69	0.00	
110102	**STATE GOVERNMENT SHARE OF VAT**	**57,000,000,000.00**	**89,000,000,000.00**	**66,604,204,028.11**	**84,000,000,000.00**	**142,800,000,000.00**	**149,800,000,000.00**	**0.00**	
11010201	SHARE OF VAT	57,000,000,000.00	89,000,000,000.00	66,604,204,028.11	84,000,000,000.00	142,800,000,000.00	149,800,000,000.00	0.00	
110103	**STATE GOVERNMENT SHARE OF OTHER FAAC REVENU**	**341,968,656,088.16**	**641,668,556,088.16**	**62,636,315,134.45**	**488,076,309,132.79**	**385,648,868,256.64**	**123,856,635,993.80**	**0.00**	
11010301	Excess Crude	39,062,795,619.25	39,062,795,619.25	0.00	39,062,795,619.25	46,875,354,743.10	49,219,122,480.26	0.00	
11010303	Exchange Gain	104,205,860,468.91	119,205,860,468.91	7,433,514,315.95	18,000,000,000.00	21,600,000,000.00	22,464,000,000.00	0.00	
11010305	Electronic Money Transfer Levy (EMTL)	1,900,000,000.00	1,900,000,000.00	2,557,899,644.22	3,500,000,000.00	2,660,000,000.00	2,660,000,000.00	0.00	
11010313	Infrastructure Refunds	0.00	0.00	0.00	49,513,513,513.54	49,513,513,513.54	49,513,513,513.54	0.00	
11010315	Condensate from federal government	0.00	0.00	0.00	100,000,000,000.00	54,000,000,000.00	0.00	0.00	
11010399	Other FAAC Distributions	196,800,000,000.00	481,499,900,000.00	52,644,901,174.28	278,000,000,000.00	211,000,000,000.00	0.00	0.00	
13	***AID AND GRANTS***	***32,600,000,000.00***	***32,600,000,000.00***	***0.00***	***29,918,388,928.69***	***19,918,388,928.69***	***19,918,388,928.69***	***0.00***	
1301	**AID**	**0.00**	**0.00**	**0.00**	**10,000,000,000.00**	**0.00**	**0.00**	**0.00**	
130101	**DOMESTIC AIDS**	**0.00**	**0.00**	**0.00**	**10,000,000,000.00**	**0.00**	**0.00**	**0.00**	
13010102	CAPITAL DOMESTIC AIDS	0.00	0.00	0.00	10,000,000,000.00	0.00	0.00	0.00	
1302	**GRANTS**	**32,600,000,000.00**	**32,600,000,000.00**	**0.00**	**19,918,388,928.69**	**19,918,388,928.69**	**19,918,388,928.69**	**0.00**	
130201	**DOMESTIC GRANTS**	**32,600,000,000.00**	**32,600,000,000.00**	**0.00**	**19,692,681,446.69**	**19,692,681,446.69**	**19,692,681,446.69**	**0.00**	
13020102	CAPITAL GRANTS FROM FGN	32,600,000,000.00	32,600,000,000.00	0.00	19,692,681,446.69	19,692,681,446.69	19,692,681,446.69	0.00	
130202	**FOREIGN GRANTS**	**0.00**	**0.00**	**0.00**	**225,707,482.00**	**225,707,482.00**	**225,707,482.00**	**0.00**	
13020201	CURRENT FOREIGN GRANTS	0.00	0.00	0.00	225,707,482.00	225,707,482.00	225,707,482.00	0.00	
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***50,000,000,000.00***	***50,000,000,000.00***	***0.00***	***55,000,000,000.00***	***55,000,000,000.00***	***55,000,000,000.00***	***0.00***	
1403	**LOANS/ BORROWINGS RECEIPT**	**50,000,000,000.00**	**50,000,000,000.00**	**0.00**	**55,000,000,000.00**	**55,000,000,000.00**	**55,000,000,000.00**	**0.00**	
140301	**DOMESTIC LOANS/ BORROWINGS RECEIPT**	**50,000,000,000.00**	**50,000,000,000.00**	**0.00**	**50,000,000,000.00**	**50,000,000,000.00**	**50,000,000,000.00**	**0.00**	
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL I	50,000,000,000.00	50,000,000,000.00	0.00	50,000,000,000.00	50,000,000,000.00	50,000,000,000.00	0.00	
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**0.00**	**0.00**	**0.00**	**5,000,000,000.00**	**5,000,000,000.00**	**5,000,000,000.00**	**0.00**	
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINAN	0.00	0.00	0.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00	0.00	

022000800100	BOARD OF INTERNAL REVEUNE - STATE								
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**	
1	***REVENUE***	***35,415,848,640.00***	***57,415,848,640.00***	***40,073,538,720.49***	***78,862,806,496.00***	***78,862,806,496.00***	***78,862,806,496.00***	***0.00***	
12	***INDEPENDENT REVENUE***	***35,415,848,640.00***	***57,415,848,640.00***	***40,073,538,720.49***	***78,862,806,496.00***	***78,862,806,496.00***	***78,862,806,496.00***	***0.00***	
1201	**TAX REVENUE**	**31,516,700,469.54**	**50,016,700,469.54**	**33,432,348,383.76**	**66,031,941,479.01**	**66,031,941,479.01**	**66,031,941,479.01**	**0.00**	
120101	**PERSONAL TAXES**	**29,328,113,372.10**	**47,828,113,372.10**	**31,341,165,961.30**	**61,870,811,899.51**	**61,870,811,899.51**	**61,870,811,899.51**	**0.00**	
12010101	PERSONAL TAXES - BYSG	6,460,811,054.37	24,960,811,054.37	21,422,752,235.08	29,224,178,870.82	29,224,178,870.82	29,224,178,870.82	0.00	
12010103	DIRECT ASSESSMENT - CURRENT/ARREARS	22,867,302,317.73	22,867,302,317.73	9,918,413,726.22	32,646,633,028.69	32,646,633,028.69	32,646,633,028.69	0.00	
120103	**OTHER TAXES**	**2,188,587,097.44**	**2,188,587,097.44**	**2,091,182,422.46**	**4,161,129,579.50**	**4,161,129,579.50**	**4,161,129,579.50**	**0.00**	
12010301	OTHER WITHHOLDING TAXES	2,188,587,097.44	2,188,587,097.44	2,091,182,422.46	4,161,129,579.50	4,161,129,579.50	4,161,129,579.50	0.00	
1202	**NON-TAX REVENUE**	**3,899,148,170.46**	**7,399,148,170.46**	**6,641,190,336.73**	**12,830,865,016.99**	**12,830,865,016.99**	**12,830,865,016.99**	**0.00**	
120201	**LICENCES - GENERAL**	**167,649,816.46**	**467,649,816.46**	**289,914,596.67**	**326,978,103.22**	**326,978,103.22**	**326,978,103.22**	**0.00**	
12020128	POOL BETTING & CASINO LICENSES/GAMING	107,599,571.73	107,599,571.73	69,862,940.48	103,490,876.34	103,490,876.34	103,490,876.34	0.00	
12020131	LICENSES/ROAD TAX	4,564,179.15	154,564,179.15	85,944,477.10	120,996,350.54	120,996,350.54	120,996,350.54	0.00	
12020132	DRIVERS' LICENSES	55,486,065.58	205,486,065.58	134,107,179.09	102,490,876.34	102,490,876.34	102,490,876.34	0.00	
120204	**FEES - GENERAL**	**3,731,498,354.00**	**6,931,498,354.00**	**6,351,275,740.06**	**12,503,886,913.77**	**12,503,886,913.77**	**12,503,886,913.77**	**0.00**	
12020437	DEEDS REGISTRATION FEES	151,507,138.91	151,507,138.91	64,316,514.84	204,981,752.68	204,981,752.68	204,981,752.68	0.00	
12020449	BAYELSA INFRASTRUCTURE MAINTENANCE LEVY (BIM	3,579,991,215.09	6,779,991,215.09	6,286,959,225.22	12,298,905,161.09	12,298,905,161.09	12,298,905,161.09	0.00	

022001200100	MINISTRY OF FINANCE INCORPORATED (MOFI)								
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**	
1	***REVENUE***	***200,000,000.00***	***200,000,000.00***	***56,462,685.42***	***200,000,000.00***	***200,000,000.00***	***200,000,000.00***	***0.00***	
12	***INDEPENDENT REVENUE***	***200,000,000.00***	***200,000,000.00***	***56,462,685.42***	***200,000,000.00***	***200,000,000.00***	***200,000,000.00***	***0.00***	
1202	**NON-TAX REVENUE**	**200,000,000.00**	**200,000,000.00**	**56,462,685.42**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**0.00**	
120211	**INVESTMENT INCOME**	**200,000,000.00**	**200,000,000.00**	**56,462,685.42**	**200,000,000.00**	**200,000,000.00**	**200,000,000.00**	**0.00**	
12021102	DIVIDEND RECEIVED	200,000,000.00	200,000,000.00	56,462,685.42	200,000,000.00	200,000,000.00	200,000,000.00	0.00	

022200100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY								
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**	
1	***REVENUE***	***143,860,000.00***	***143,860,000.00***	***65,024,345.00***	***115,460,000.00***	***115,460,000.00***	***115,460,000.00***	***0.00***	
12	***INDEPENDENT REVENUE***	***143,860,000.00***	***143,860,000.00***	***65,024,345.00***	***115,460,000.00***	***115,460,000.00***	***115,460,000.00***	***0.00***	
1202	**NON-TAX REVENUE**	**143,860,000.00**	**143,860,000.00**	**65,024,345.00**	**115,460,000.00**	**115,460,000.00**	**115,460,000.00**	**0.00**	
120201	**LICENCES - GENERAL**	**28,520,000.00**	**28,520,000.00**	**15,790,345.00**	**26,120,000.00**	**26,120,000.00**	**26,120,000.00**	**0.00**	
12020122	PRODUCE BUYING LICENSES	2,520,000.00	2,520,000.00	901,345.00	2,520,000.00	2,520,000.00	2,520,000.00	0.00	

12020136	TRADE PERMIT LICENSES	26,000,000.00	26,000,000.00	14,889,000.00	23,600,000.00	23,600,000.00	23,600,000.00	0.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**115,340,000.00**	**115,340,000.00**	**49,234,000.00**	**89,340,000.00**	**89,340,000.00**	**89,340,000.00**	**0.00**
12020906	RENTS ON GOVT. PROPERTIES	115,340,000.00	115,340,000.00	49,234,000.00	89,340,000.00	89,340,000.00	89,340,000.00	0.00

022200300100	BUREAU FOR CO-OPERATIVE DEVELOPMENT							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
1	*REVENUE*	*1,100,000.00*	*1,100,000.00*	*402,000.00*	*1,100,000.00*	*1,100,000.00*	*1,100,000.00*	*0.00*
12	*INDEPENDENT REVENUE*	*1,100,000.00*	*1,100,000.00*	*402,000.00*	*1,100,000.00*	*1,100,000.00*	*1,100,000.00*	*0.00*
1202	**NON-TAX REVENUE**	**1,100,000.00**	**1,100,000.00**	**402,000.00**	**1,100,000.00**	**1,100,000.00**	**1,100,000.00**	**0.00**
120201	**LICENCES - GENERAL**	**600,000.00**	**600,000.00**	**190,000.00**	**600,000.00**	**600,000.00**	**600,000.00**	**0.00**
12020108	REGISTATION OF VOLUNTARY ORGANIZATIONS	600,000.00	600,000.00	190,000.00	600,000.00	600,000.00	600,000.00	0.00
120204	**FEES - GENERAL**	**500,000.00**	**500,000.00**	**212,000.00**	**500,000.00**	**500,000.00**	**500,000.00**	**0.00**
12020451	INSPECTION FEES	500,000.00	500,000.00	212,000.00	500,000.00	500,000.00	500,000.00	0.00

022900100100	MINISTRY OF TRANSPORT							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
1	*REVENUE*	*433,600,000.00*	*433,600,000.00*	*263,500,000.00*	*600,000,000.00*	*600,000,000.00*	*600,000,000.00*	*0.00*
12	*INDEPENDENT REVENUE*	*433,600,000.00*	*433,600,000.00*	*263,500,000.00*	*600,000,000.00*	*600,000,000.00*	*600,000,000.00*	*0.00*
1202	**NON-TAX REVENUE**	**433,600,000.00**	**433,600,000.00**	**263,500,000.00**	**600,000,000.00**	**600,000,000.00**	**600,000,000.00**	**0.00**
120201	**LICENCES - GENERAL**	**123,600,000.00**	**123,600,000.00**	**84,500,000.00**	**180,000,000.00**	**180,000,000.00**	**180,000,000.00**	**0.00**
12020131	LICENSES/ROAD TAX	123,600,000.00	123,600,000.00	84,500,000.00	180,000,000.00	180,000,000.00	180,000,000.00	0.00
120206	**SALES - GENERAL**	**310,000,000.00**	**310,000,000.00**	**179,000,000.00**	**420,000,000.00**	**420,000,000.00**	**420,000,000.00**	**0.00**
12020610	PROCEEDS FROM SALES OF GOVT. VEHICLES	310,000,000.00	310,000,000.00	179,000,000.00	420,000,000.00	420,000,000.00	420,000,000.00	0.00

023600100100	MINISTRY OF TOURISM DEVELOPMENT							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
1	*REVENUE*	*105,295,680.00*	*105,295,680.00*	*56,379,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*105,295,680.00*	*105,295,680.00*	*56,379,000.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**105,295,680.00**	**105,295,680.00**	**56,379,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
120207	**EARNINGS -GENERAL**	**60,018,538.00**	**60,018,538.00**	**29,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	60,018,538.00	60,018,538.00	29,800,000.00	0.00	0.00	0.00	0.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**45,277,142.00**	**45,277,142.00**	**26,579,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020901	RENT ON GOVT. LAND	18,953,222.00	18,953,222.00	11,234,000.00	0.00	0.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	26,323,920.00	26,323,920.00	15,345,000.00	0.00	0.00	0.00	0.00

023600200100	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPIT							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
1	*REVENUE*	*105,295,680.00*	*105,295,680.00*	*34,755,300.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*105,295,680.00*	*105,295,680.00*	*34,755,300.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**105,295,680.00**	**105,295,680.00**	**34,755,300.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**102,475,680.00**	**102,475,680.00**	**33,775,300.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020417	CONTRACTOR REGISTRATION FEES	480,000.00	480,000.00	110,300.00	0.00	0.00	0.00	0.00
12020453	SCHOOL/ TUITION/ EXAMINATION FEES	48,312,000.00	48,312,000.00	11,900,000.00	0.00	0.00	0.00	0.00
12020454	APPLICATIONS FEES	53,683,680.00	53,683,680.00	21,765,000.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**2,820,000.00**	**2,820,000.00**	**980,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020605	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,820,000.00	2,820,000.00	980,000.00	0.00	0.00	0.00	0.00

026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
1	*REVENUE*	*2,000,000,000.00*	*2,000,000,000.00*	*358,770,000.00*	*1,820,000,000.00*	*1,820,000,000.00*	*1,820,000,000.00*	*0.00*
12	*INDEPENDENT REVENUE*	*2,000,000,000.00*	*2,000,000,000.00*	*358,770,000.00*	*1,820,000,000.00*	*1,820,000,000.00*	*1,820,000,000.00*	*0.00*
1202	**NON-TAX REVENUE**	**2,000,000,000.00**	**2,000,000,000.00**	**358,770,000.00**	**1,820,000,000.00**	**1,820,000,000.00**	**1,820,000,000.00**	**0.00**
120204	**FEES - GENERAL**	**1,850,000,000.00**	**1,850,000,000.00**	**325,070,000.00**	**1,670,000,000.00**	**1,670,000,000.00**	**1,670,000,000.00**	**0.00**
12020436	BILL BOARD ADVERTISEMENT FEES	150,000,000.00	150,000,000.00	32,170,000.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00
12020448	DEVELOPMENT LEVIES	1,500,000,000.00	1,500,000,000.00	210,000,000.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	0.00
12020454	APPLICATIONS FEES	200,000,000.00	200,000,000.00	82,900,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
120205	**FINES - GENERAL**	**150,000,000.00**	**150,000,000.00**	**33,700,000.00**	**150,000,000.00**	**150,000,000.00**	**150,000,000.00**	**0.00**
12020501	FINES & FEES	150,000,000.00	150,000,000.00	33,700,000.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00

026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTE							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
1	*REVENUE*	*500,000,000.00*	*500,000,000.00*	*184,282,987.00*	*500,000,000.00*	*500,000,000.00*	*500,000,000.00*	*0.00*
12	*INDEPENDENT REVENUE*	*500,000,000.00*	*500,000,000.00*	*184,282,987.00*	*500,000,000.00*	*500,000,000.00*	*500,000,000.00*	*0.00*
1202	**NON-TAX REVENUE**	**500,000,000.00**	**500,000,000.00**	**184,282,987.00**	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**	**0.00**
120204	**FEES - GENERAL**	**500,000,000.00**	**500,000,000.00**	**184,282,987.00**	**500,000,000.00**	**500,000,000.00**	**500,000,000.00**	**0.00**
12020437	DEEDS REGISTRATION FEES	300,000,000.00	300,000,000.00	132,764,000.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00
12020447	LAND USE FEES /CERTIFICATE OF OCCUPANCY	100,000,000.00	100,000,000.00	39,645,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00
12020454	APPLICATIONS FEES	100,000,000.00	100,000,000.00	11,873,987.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00

051700100100	MINISTRY OF EDUCATION							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
1	*REVENUE*	*0.00*	*0.00*	*0.00*	*10,000,000.00*	*10,000,000.00*	*10,000,000.00*	*0.00*
12	*INDEPENDENT REVENUE*	*0.00*	*0.00*	*0.00*	*10,000,000.00*	*10,000,000.00*	*10,000,000.00*	*0.00*
1202	**NON-TAX REVENUE**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
120201	**LICENCES - GENERAL**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**10,000,000.00**	**10,000,000.00**	**0.00**
12020134	PRIVATE SCHOOLS LICENSES	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00

052100600100	BAYELSA STATE COLLEGE OF NURSING SCIENCES							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
1	*REVENUE*	*2,000,000.00*	*2,000,000.00*	*850,000.00*	*5,000,000.00*	*5,000,000.00*	*5,000,000.00*	*0.00*
12	*INDEPENDENT REVENUE*	*2,000,000.00*	*2,000,000.00*	*850,000.00*	*5,000,000.00*	*5,000,000.00*	*5,000,000.00*	*0.00*
1201	**TAX REVENUE**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
120101	**PERSONAL TAXES**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
12010101	PERSONAL TAXES - BYSG	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
1202	**NON-TAX REVENUE**	**2,000,000.00**	**2,000,000.00**	**850,000.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**
120204	**FEES - GENERAL**	**2,000,000.00**	**2,000,000.00**	**850,000.00**	**3,000,000.00**	**3,000,000.00**	**3,000,000.00**	**0.00**
12020453	SCHOOL/ TUITION/ EXAMINATION FEES	2,000,000.00	2,000,000.00	850,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00

053500100100	MINISTRY OF ENVIRONMENT							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
1	*REVENUE*	*11,000,000.00*	*11,000,000.00*	*4,005,000.00*	*30,000,000.00*	*30,000,000.00*	*30,000,000.00*	*0.00*
12	*INDEPENDENT REVENUE*	*11,000,000.00*	*11,000,000.00*	*4,005,000.00*	*30,000,000.00*	*30,000,000.00*	*30,000,000.00*	*0.00*
1202	**NON-TAX REVENUE**	**11,000,000.00**	**11,000,000.00**	**4,005,000.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**0.00**
120204	**FEES - GENERAL**	**11,000,000.00**	**11,000,000.00**	**4,005,000.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**0.00**
12020444	BURIAL FEES	1,000,000.00	1,000,000.00	405,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
12020452	TIMBER & FORESTRY FEES	10,000,000.00	10,000,000.00	3,600,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00

053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTH							
Code	**Description**	**2025 Original Budget**	**2025 Revised Budget**	**nance January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**2026 NUTRITION Tagging**
1	*REVENUE*	*36,000,000.00*	*36,000,000.00*	*17,450,000.00*	*52,200,000.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*36,000,000.00*	*36,000,000.00*	*17,450,000.00*	*52,200,000.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**36,000,000.00**	**36,000,000.00**	**17,450,000.00**	**52,200,000.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**36,000,000.00**	**36,000,000.00**	**17,450,000.00**	**52,200,000.00**	**0.00**	**0.00**	**0.00**
12020450	BUSINESS/TRADE OPERATING FEES	36,000,000.00	36,000,000.00	17,450,000.00	52,200,000.00	0.00	0.00	0.00

011100100100	GOVERNMENT HOUSE											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Original Budget**	**2025 Revised Budget**	**e January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**hree Year Estimate**	**ATE CHANGE Tagging**	**2026 NUTRITION Tagging**
Total					*3,000,000,000.00*	*3,000,000,000.00*	*95,600,000.00*	*3,000,000,000.00*	*3,000,000,000.00*	*3,000,000,000.00*	*0.00*	*0.00*	*0.00*
13100126010600 - Reform of Government and Governance - General	Purchase of 8in1 table, 20 office chairs, 20 single tables, 20 office office cabinet	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
13100126010700 - Reform of Government and Governance - General	Purchase of 50 HP Pavilion laptop, 50 all in 10 HP Desktop, 50 cyber power UPS	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00
13100126010800 - Reform of Government and Governance - General	Purchase of 10 HP Officejet Pro 9130 all in 1 printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
13100126010900 - Reform of Government and Governance - General	Purchase of Sharp-BP 20M22 Multifunctional Photocopier	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
13100126011000 - Reform of Government and Governance - General	Purchase of Stage, Podium, canopies and curtains, tents for the anniverary celebrat	23050104 - ANNIVERSARIES/CELEBRATIONS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	2,560,000,000.00	2,560,000,000.00	2,560,000,000.00	0.00	0.00	0.00
13100125000100 - Reform of Government and Governance - General	Purchase of Executive Tables and Chairs Sets, Computer and Standing Desks, Meeti	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	300,000,000.00	300,000,000.00	95,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100125000200 - Reform of Government and Governance - General	Purchase of 45 HP Core15, 30 Corei7 Laptops, 7 All-In-One Desktops	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100125000300 - Reform of Government and Governance - General	Purchase of 15 HP core i5, 15 core i7 and 9 hp stand alone Desktop computers	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100125000400 - Reform of Government and Governance - General	Purchase of 200 Sanyo Shredding Machines	23010117 - PURCHASE OF SHREDDING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100125000500 - Reform of Government and Governance - General	Purchase of 70 HP Scanjet Pro 2600F1 Flatbet Scanners	23010118 - PURCHASE OF SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100125000600 - Reform of Government and Governance - General	Purchase of Perkins Sound Proof Generator	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100125000700 - Reform of Government and Governance - General	Purchase of Refrigerators, Microwave, Pots and Pans, blenders, chairs, tables, servi	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100125000800 - Reform of Government and Governance - General	Purchase of Stage stand, Tables, Chairs, Canopies, Disco lights and mood light, fund	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - CULTURAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100125000900 - Reform of Government and Governance - General	To enable funding of various Government reform policies and programmes	23050126 - GOVERNANCE AND INSTITUTIONAL REFORMS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

011100600100	DIRECTORATE OF INTER-GOVERNMENTAL AFFAIRS											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Original Budget**	**2025 Revised Budget**	**e January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**hree Year Estimate**	**ATE CHANGE Tagging**	**2026 NUTRITION Tagging**
Total					*5,000,000,000.00*	*5,000,000,000.00*	*263,525,000.00*	*5,000,000,000.00*	*5,000,000,000.00*	*5,000,000,000.00*	*0.00*	*0.00*	*0.00*

Total					*5,000,000,000.00*	*5,000,000,000.00*	*362,636,000.00*	*5,000,000,000.00*	*5,000,000,000.00*	*0.00*	*0.00*	*0.00*
1310012601100 - Reform of Government and Governance - General	purchase of Stage platforms across the Eight Local Government for various Anniver	23050104 - ANNIVERSARIES/CELEBRATIONS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	0.00	0.00	0.00
1310012601200 - Reform of Government and Governance - General	Purchase of softwares and computer hardwares to carryout implementaion of Gov	23050126 - GOVERNANCE AND INSTITUTIONAL REFORMS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	0.00	0.00	0.00
1310012502600 - Reform of Government and Governance - General	Independence day/ state creation day, democracy day, childreds day, workers day,	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - CULTURAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	1,500,000,000.00	1,500,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012502700 - Reform of Government and Governance - General	To enable acquisition of facilities and funding the implementation of various gover	23050126 - GOVERNANCE AND INSTITUTIONAL REFORMS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	3,500,000,000.00	3,500,000,000.00	327,636,000.00	0.00	0.00	0.00	0.00	0.00	0.00

0111300300300 SPECIAL ADVISER STATE SECURITY

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	e January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	hree Year Estimate	ATE CHANGE Tagging	2026 NUTRITION Tagging
Total					*11,000,000,000.00*	*11,000,000,000.00*	*6,256,664,976.08*	*12,000,000,000.00*	*6,500,000,000.00*	*6,500,000,000.00*	*0.00*	*0.00*	*0.00*
1310012601300 - Reform of Government and Governance - General	Purchase of Executive Tables and Chairs Sets, Computer and Standing Desks, Meeti	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00
1310012601400 - Reform of Government and Governance - General	Piurchase of HP Core15, Core17 Laptops, Desktops etc	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
1310012601500 - Reform of Government and Governance - General	Purchase of HP Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
1310012601600 - Reform of Government and Governance - General	Purchase of Sanyo Shredding Machines	23010117 - PURCHASE OF SHREDDING MACHINES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
1310012601700 - Reform of Government and Governance - General	Purchase of HP Scanners	23010118 - PURCHASE OF SCANNERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
1310012601800 - Reform of Government and Governance - General	Purchase of Perkins Sound Proof Generator	23010119 - PURCHASE OF POWER GENERATING SET	70361 - PUBLIC ORDER AND SAFETY N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00
1310012601900 - Reform of Government and Governance - General	Purchase of Refrigerators, Microwave, Pots and Pans, blenders, chairs, tables, servi	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00
1310012602000 - Reform of Government and Governance - General	Purchase of light firearms, CCTV Cameras, Metal detector, motion sensors, alarms d	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	11,000,000,000.00	5,500,000,000.00	5,500,000,000.00	0.00	0.00	0.00
1310012500120 - Reform of Government and Governance - General	Purchase of 50 Executive Tables and 50 Chairs Sets, 30 Computer and 30 Standing D	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012501300 - Reform of Government and Governance - General	Piurchase of HP Core15, Core17 Laptops, Desktops etc	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012501400 - Reform of Government and Governance - General	Purchase of 100 HP LaserJet P1102 Mono Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012501500 - Reform of Government and Governance - General	Purchase of 10 Paper and Foam Shredding Machines	23010117 - PURCHASE OF SHREDDING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012501600 - Reform of Government and Governance - General	Purchase of 50 HP Scanjet Pro 4500 fn1 Network Scanner	23010118 - PURCHASE OF SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012501700 - Reform of Government and Governance - General	Purchase of Perkins Sound Proof Generator	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012501800 - Reform of Government and Governance - General	Purchase of Refrigerators, Microwave, Pots and Pans, blenders, chairs, tables, servi	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012502000 - Reform of Government and Governance - General	To enable funding of various Government reform policies and programmes (Resea	23050103 - MONITORING AND EVALUATION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	2,000,000,000.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012502500 - Reform of Government and Governance - General	Procurement of biometric scanners, barriers, cctv cameras, dome cameras, motion	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	8,000,000,000.00	8,000,000,000.00	6,256,664,976.08	0.00	0.00	0.00	0.00	0.00	0.00

0111010001100 DUE PROCESS BUREAU

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	e January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	hree Year Estimate	ATE CHANGE Tagging	2026 NUTRITION Tagging
Total					*200,000,000.00*	*200,000,000.00*	*0.00*	*200,000,000.00*	*300,000,000.00*	*400,000,000.00*	*0.00*	*0.00*	*0.00*
1310012601200 - Reform of Government and Governance - General	PURCHASE OF FIVE (5) EXECUTIVE CHAIRS & TABLES, 20 WINDOW BLINDS, 3 VISITOI	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
1310012601220 - Reform of Government and Governance - General	PURCHASE OF 25 CUSTOMISE COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	30,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
1310012601230 - Reform of Government and Governance - General	PURCHASE OF 8 PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
1310012601240 - Reform of Government and Governance - General	REPAIRS & RENOVATION OF OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
1310012601250 - Reform of Government and Governance - General	PRICE INTELLIGENCE & DEVELOPMENT OF CONTRACT RATE	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	30,000,000.00	40,000,000.00	80,000,000.00	0.00	0.00	0.00
1310012601260 - Reform of Government and Governance - General	DEVELOPMENT OF E - PROCUREMENT	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	30,000,000.00	40,000,000.00	70,000,000.00	0.00	0.00	0.00
1310012601270 - Reform of Government and Governance - General	PROCUREMENT MONITORING & EVALUATION	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	30,000,000.00	40,000,000.00	70,000,000.00	0.00	0.00	0.00
1310012500320 - Reform of Government and Governance - General	PURCHASE OF 20 EXECCUTIVE CHAIRS, TABLES AND 50 FILE CABINETS, 10 VISITORS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1110012500100 - Information Communication and Technology - General	PURCHASE OF 50 CUSTOMISED COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1110012500200 - Information Communication and Technology - General	PURCHASE OF 50 ONLINE PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1410012500100 - Power - General	PURCHASE OF 250KVA GENERATOR SET	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012500330 - Reform of Government and Governance - General	PAYMENT OF BILLS AND REPAIRS OF DEMAGED ELECTRICALS	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1010012500100 - Water Resources and Rural Deve - General	REPAIRS OF WATER INSTALLATION	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012500340 - Reform of Government and Governance - General	REPAIRS OF DEMAGES IN THE OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012500350 - Reform of Government and Governance - General	TAKING THE ARTISTIC OF PROJECTS DELIVERIES	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1110012500300 - Information Communication and Technology - General	Purchase of routers, modems, webcabs, ethernet cables and softwares	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012500360 - Reform of Government and Governance - General	MONITORING OF STANDARD COMPLIANCE OF THE PROCUREMENT PROCESSES OF	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0111060001100 BAYELSA STATE COMMUNITY SAFETY CORPS

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	e January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	hree Year Estimate	ATE CHANGE Tagging	2026 NUTRITION Tagging
Total					*4,000,000,000.00*	*4,000,000,000.00*	*3,343,579,472.91*	*4,000,000,000.00*	*4,000,000,000.00*	*4,000,000,000.00*	*0.00*	*0.00*	*0.00*
0210012600700 - Societal Re-orientation - General	Procurement of Six Toyota Hilux, 60 CCTV, 6 Branded CC Module Accessories, 150	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	0.00	0.00	0.00
0210012600710 - Societal Re-orientation - General	Construction of Staff Quarters BRALGA, EKELGA, KOLGA, NELGA, OLGA, SALGA, SILG	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDI	70361 - PUBLIC ORDER AND SAFETY N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	2,000,000,000.00	2,000,000,000.00	1,436,050,237.50	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	0.00	0.00	0.00
1310012500380 - Reform of Government and Governance - General	Purchase of 6 Toyota Hilux, CCTV, CC Module and Accessories, Body worn camera	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	2,000,000,000.00	2,000,000,000.00	1,907,529,235.41	0.00	0.00	0.00	0.00	0.00	0.00
0610012500100 - Housing and Urban Development - General	construction of staff quarters across the 8 local government areas	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDI	70361 - PUBLIC ORDER AND SAFETY N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	2,000,000,000.00	2,000,000,000.00	1,436,050,237.50	0.00	0.00	0.00	0.00	0.00	0.00

0111080001100 DIRECTORATE FOR FLOOD AND EROSION CONTROL

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	e January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	hree Year Estimate	ATE CHANGE Tagging	2026 NUTRITION Tagging
Total					*5,500,000,000.00*	*5,500,000,000.00*	*943,000,000.00*	*5,500,000,000.00*	*5,575,000,000.00*	*5,575,000,000.00*	*0.00*	*0.00*	*0.00*
1310012601280 - Reform of Government and Governance - General	purchase of one toyota hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	70,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
1310012601290 - Reform of Government and Governance - General	purchase of one hiace bus	23010108 - PURCHASE OF BUSES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	55,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
1310012601300 - Reform of Government and Governance - General	2 filing cabinets, 4 executive chairs, 6 workstations, partitions etc.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
1310012601310 - Reform of Government and Governance - General	6 hp laptop computers, 5 desktop computers	23010113 - PURCHASE OF COMPUTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
1310012601320 - Reform of Government and Governance - General	2 industrial printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
1310012601330 - Reform of Government and Governance - General	for flood mitigation control across the state	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	5,340,000,000.00	5,340,000,000.00	5,340,000,000.00	0.00	0.00	0.00
1310012503900 - Reform of Government and Governance - General	purchase of two toyota hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012504000 - Reform of Government and Governance - General	10 chairs,construction of workstation, 2 meeting tables, purchase of fill cabinets	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012504100 - Reform of Government and Governance - General	4 desk top computers and 2 laptops	23010113 - PURCHASE OF COMPUTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012504200 - Reform of Government and Governance - General	2 laser jet printers and 4 deskjet printers	23010109 - PURCHASE OF SEA BOATS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0610012500200 - Housing and Urban Development - General	changing of roof/dropping of building roof, etc	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0610012500300 - Housing and Urban Development - General	DE-SILTING OF CREEKS AND CANALS ACROSS THE STATE,DE-SILTING/ PROFILING OF	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	5,340,000,000.00	5,340,000,000.00	943,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

0112001001100 STATE ASSEMBLY MANAGEMENT / ADMINISTRATION

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	e January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	hree Year Estimate	ATE CHANGE Tagging	2026 NUTRITION Tagging
Total					*142,000,000.00*	*142,000,000.00*	*0.00*	*555,184,000.00*	*75,000,000.00*	*75,000,000.00*	*0.00*	*0.00*	*0.00*
1310012601340 - Reform of Government and Governance - General	Acquisition of Land within Yenagoa	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	41,184,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
1310012601350 - Reform of Government and Governance - General	Purchase of 10 executive chairs & tables,30 window blinds, 10 file cabinets, 3 waitir	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	150,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
1310012601360 - Reform of Government and Governance - General	Purchase of 8 Starry White HP All in one Computers	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	25,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
1310012601370 - Reform of Government and Governance - General	Purchase of 5 HP Laser Pro 320fdw Wireless Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
1310012601380 - Reform of Government and Governance - General	Purchase of 5 Ovens, 6 Deep fryer, 20 Cheese Slicer, 10 Blenders, 3 Cooking Equipm	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	12,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
1310012603900 - Reform of Government and Governance - General	Purchase of Library Books & Equipment for the Office Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	25,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
1310012601400 - Reform of Government and Governance - General	Costruction / Provision of Office Buildings at Security Post	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	150,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
1310012601410 - Reform of Government and Governance - General	Rehabilitation / Repairs of House of Assembly Guest House at Civil Servants' Quarte	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	35,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
1310012601420 - Reform of Government and Governance - General	Rehabilitation Trafic / Street Lights within the assembly complex	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
1310012601430 - Reform of Government and Governance - General	Rehabilitation of Perkins Power Generating Plants	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLAN	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	73,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
1310012601440 - Reform of Government and Governance - General	Erosion and Flood Control Measures at the Assembly Complex Gate.	23040102 - EROSION & FLOOD CONTROL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	14,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
1310012601450 - Reform of Government and Governance - General	Research and Development, Assembly Complex	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
1310012601460 - Reform of Government and Governance - General	Purchase of ICT Facilities such as Routers, Witches, modems andComputer Softwar	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
0610012500400 - Housing and Urban Development - General	Acquisition of Land within Yenagoa	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012504300 - Reform of Government and Governance - General	Purchase of 10 executive chairs & tables,30 window blinds, 10 file cabinets, 3 waitir	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012504400 - Reform of Government and Governance - General	Purchase of 8 Starry White HP All in one Computers	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012504500 - Reform of Government and Governance - General	Purchase of 5 HP Laser Pro 320fdw Wireless Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1310012504600 - Reform of Government and Governance - General	Purchase of 5 Ovens, 6 Deep fryer, 20 Cheese Slicer, 10 Blenders, 3 Cooking Equipm	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0509025000100 - Libraries and laboratories	Purchase of Library Books & Equipment for the Office Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	5,000,000.00

012300100100	MINISTRY OF INFORMATION & ORIENTATION											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	e January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	hree Year Estimate	ATE CHANGE Tagging	2026 NUTRITION Tagging
Total					4,800,000,000.00	8,300,000,000.00	319,786,000.00	5,000,000,000.00	5,099,343,000.00	5,099,343,000.00	0.00	0.00	0.00
111001260001000 - Information Communication and Technology - General	Purchase of (4) Sienna Toyota Vehicles for the Ministry & Parastatals.	230101005 - PURCHASE OF MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	141,750,000.00	141,750,000.00	141,750,000.00	0.00	0.00	0.00
111001260002000 - Information Communication and Technology - General	Purchase of (2) Outside Boradcasting Vans (OB Vans) NDTV & Radio.	230101006 - PURCHASE OF VANS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00
111001260003000 - Information Communication and Technology - General	Purchase of (18) Sitter Toyota Hiace Buses For The Ministry & Parastatals.	230101008 - PURCHASE OF BUSES	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00
111001260004000 - Information Communication and Technology - General	Purchase of Staff Chairs, Conference Room Chairs, Staff Tables, Conference Room T	230101012 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	180,000,000.00	180,000,000.00	180,000,000.00	0.00	0.00	0.00
111001260005000 - Information Communication and Technology - General	Purchase of (60) Desktop Computers, Gsm, Laptops, Calculators For the Ministry and	230101013 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00
111001260006000 - Information Communication and Technology - General	Purchase of (60) Computer Printers For The Ministry and Parastatals.	230101014 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
111001260007000 - Information Communication and Technology - General	Purchase of (6) DI Photocopying Machines/Printers For The Ministry & Parastatals.	230101015 - PURCHASE OF PHOTOCOPYING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
111001260008000 - Information Communication and Technology - General	Purchase of (400) Various Library Books & Equipments For Users	230101025 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00
111001260009000 - Information Communication and Technology - General	Purchase of 25 Flat Screen Television, 10 Air Conditioners, 20 Medium Refridgerato	230101040 - PURCHASE OF OFFICE EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
111001260010000 - Information Communication and Technology - General	Provision of Recording Studio, Tv Upack, Nicom Sat Incoder, Video Cameras, Still Ca	230101041 - PURCHASE OF COMMUNICATIONS EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	1,023,250,000.00	1,023,250,000.00	1,023,250,000.00	0.00	0.00	0.00
111001260011000 - Information Communication and Technology - General	For Achiever of State Projects, Ministry Project, Preservation of Government Boh C	230220111 - CONSTRUCTION / PROVISION OF LIBRARIES	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
111001260012000 - Information Communication and Technology - General	Building of Bunk House For Media Workers Of The State Owned Parastatals at The	230220118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	1,300,000,000.00	1,300,000,000.00	1,300,000,000.00	0.00	0.00	0.00
111001260013000 - Information Communication and Technology - General	Rehabilitation of water distribution facility at the Ernest Ikoli Media House in Ekeki	230301004 - REHABILITATION / REPAIRS - WATER FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	50,000,000.00	61,105,000.00	61,105,000.00	0.00	0.00	0.00
111001260014000 - Information Communication and Technology - General	Rehabilitation and repairs of Broken Windows, Doors, Craked Walls, Interior Textu	230301021 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	250,000,000.00	305,525,000.00	305,525,000.00	0.00	0.00	0.00
111001260015000 - Information Communication and Technology - General	Rehahilitation of Perkins Generating sets of The Ministry & Its Parastatals.	230301025 - REHABILITATION/REPAIRS- POWER GENERATING PLAN	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	150,000,000.00	183,315,000.00	183,315,000.00	0.00	0.00	0.00
111001260016000 - Information Communication and Technology - General	Purchase of Kobo Toolbox, Survey CTO and Open Data Kit (ODK) For Monitoring & E	230501003 - MONITORING AND EVALUATION	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
111001260017000 - Information Communication and Technology - General	Purchase of podium and stage, tents and canopies, Curtains For Independece Day,	230501004 - ANNIVERSARIES/CELEBRATIONS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00
111001260018000 - Information Communication and Technology - General	Purchase of mobile devices and softwares to carryout the Implementation of Vario	230501026 - GOVERNANCE AND INSTITUTIONAL REFORMS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
111001250004000 - Information Communication and Technology - General	Purchase of 1 outside broadcast van for radio to enhance outside broadcast	230101006 - PURCHASE OF VANS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111001250005000 - Information Communication and Technology - General	Purchase of 2 TOYOTA buses for staff mobility	230101008 - PURCHASE OF BUSES	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111001250006000 - Information Communication and Technology - General	Purchase of 20 executive chairs, 20 executive tables, 30 Cabinets, 10 visitors chairs,	230101012 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	180,000,000.00	180,000,000.00	12,330,000.00	0.00	0.00	0.00	0.00	0.00	0.00
111001250007000 - Information Communication and Technology - General	Purchase of 55 Computers for Ministry and its parastatals	230101013 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	110,000,000.00	110,000,000.00	5,166,000.00	0.00	0.00	0.00	0.00	0.00	0.00
111001250008000 - Information Communication and Technology - General	Purchase of 55 Computer printers to enhance production	230101014 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	53,900,000.00	53,900,000.00	10,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
111001250009000 - Information Communication and Technology - General	Purchase of 7 photocopping machines for reduplication of documents	230101015 - PURCHASE OF PHOTOCOPYING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	18,330,000.00	18,330,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111001250010000 - Information Communication and Technology - General	Purchase of 2 100kva perkins sound generator	230101019 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111001250011000 - Information Communication and Technology - General	Purchase of airborne radio communication equipment, cameras, CCTV equipment,	230101029 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	1,661,270,000.00	5,161,270,000.00	52,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
111001250012000 - Information Communication and Technology - General	Purchase of postpress pre-press and press machines for printing press/BSNC	230101040 - PURCHASE OF OFFICE EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	20,000,000.00	20,000,000.00	810,000.00	0.00	0.00	0.00	0.00	0.00	0.00
111001250013000 - Information Communication and Technology - General	Purchase of recording studio equipments, video & still camera and other equipmen	230101041 - PURCHASE OF COMMUNICATIONS EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	856,500,000.00	856,500,000.00	157,880,000.00	0.00	0.00	0.00	0.00	0.00	0.00
101001250002000 - Water Resources and Rural Deve - General	For Rehabilitation of Water Facility in the Ministry	230301004 - REHABILITATION / REPAIRS - WATER FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111001250014000 - Information Communication and Technology - General	Rehabilitation of office buildings of the Ministry and Parastatals	230301021 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	600,000,000.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111001250015000 - Information Communication and Technology - General	Repair of 500kva at media house Azikoro road	230301025 - REHABILITATION/REPAIRS- POWER GENERATING PLAN	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	95,000,000.00	95,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111001250016000 - Information Communication and Technology - General	Supervision of Ministry of Information/State Government ongoing projects with me	230501003 - MONITORING AND EVALUATION	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111001250017000 - Information Communication and Technology - General	For special anniversaries Annual Thanks Giving, State creation anniversary, Isaac Bo	230501004 - ANNIVERSARIES/CELEBRATIONS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111001250018000 - Information Communication and Technology - General	For acquisition of various ICT Facilities and Manpower for Transparency briefing, m	230501026 - GOVERNANCE AND INSTITUTIONAL REFORMS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	200,000,000.00	200,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

012300200100	NIGER DELTA TELEVISION AUTHORITY											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	e January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	hree Year Estimate	ATE CHANGE Tagging	2026 NUTRITION Tagging
Total					25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00
111001260019000 - Information Communication and Technology - General	1 Executive Desk @ 1.5m, 8 Medium Desk @ 0.7m each, 4 Junior Desk @ 450,000 e	230101012 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
111001260020000 - Information Communication and Technology - General	6 HP Desk Computers (All-in-One Pro One-i3) @ 666,00000 each	230101013 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
111001260021000 - Information Communication and Technology - General	3 Laser Jet Printer 107a Printer @ 333,0000 each	230101014 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
111001260022000 - Information Communication and Technology - General	Sharp -BP 20M22 All-in-One Photocopier @ 2,950,000 and 3 Sharp MX-B20ld Desks	230101015 - PURCHASE OF PHOTOCOPYING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
111001260023000 - Information Communication and Technology - General	Heavy Duty Auto 30x Paper Shredding Machines @ 400,0000 each	230101017 - PURCHASE OF SHREDDING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
111001260024000 - Information Communication and Technology - General	4 HP Scanjet Pro2000 S2 Sheet Scanner @ 750,000 each	230101018 - PURCHASE OF SCANNERS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
111001250023000 - Information Communication and Technology - General	3 Executive desks, 10 medium executive desks, 10 executive tables, and 4 bookshel	230101012 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111001250024000 - Information Communication and Technology - General	5 unit of computers	230101013 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111001250025000 - Information Communication and Technology - General	1 unit of computer printers	230101014 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111001250026000 - Information Communication and Technology - General	3 unit of photocopying manchine	230101015 - PURCHASE OF PHOTOCOPYING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111001250027000 - Information Communication and Technology - General	5 UNIT OF SHREDDING MACHINES	230101017 - PURCHASE OF SHREDDING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111001250028000 - Information Communication and Technology - General	5 SCANNERS	230101018 - PURCHASE OF SCANNERS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

012300300100	BAYELSA STATE BROADCASTING CORPORATION											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	e January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	hree Year Estimate	ATE CHANGE Tagging	2026 NUTRITION Tagging
Total					25,000,000.00	25,000,000.00	0.00	25,000,000.00	28,800,000.00	37,500,000.00	0.00	0.00	0.00
111001260025000 - Information Communication and Technology - General	PURCHASE OF FIVE TABLES, FOUR FILE CABINET AND CHAIRS	230101012 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	5,500,000.00	7,000,000.00	7,500,000.00	0.00	0.00	0.00
111001260026000 - Information Communication and Technology - General	PURCHASE OF EIGHT COMPUTER SET	230101013 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	6,000,000.00	6,000,000.00	8,000,000.00	0.00	0.00	0.00
111001260027000 - Information Communication and Technology - General	PURCHASE OF THREE INDUSTRIAL PRINTERS	230101014 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	3,200,000.00	4,000,000.00	5,500,000.00	0.00	0.00	0.00
111001260028000 - Information Communication and Technology - General	PURCHASE RECORDING STUDIO EQUIPMENTS	230101040 - PURCHASE OF OFFICE EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	2,500,000.00	3,500,000.00	5,500,000.00	0.00	0.00	0.00
111001260029000 - Information Communication and Technology - General	PURCHASE OF LIVE STUDIO EQUIPMENT/ INTER COMMUNICATION GARGET	230101041 - PURCHASE OF COMMUNICATIONS EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	5,500,000.00	6,000,000.00	8,000,000.00	0.00	0.00	0.00
111001260030000 - Information Communication and Technology - General	COMPUTER SOFT WARE ACQUISITION	230501028 - ACQUISITION OF OTHER NON TANGIBLE ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	2,300,000.00	2,300,000.00	3,000,000.00	0.00	0.00	0.00
111001250031000 - Information Communication and Technology - General	PURCHASE OF FIVE TABLES AND TWENTY CHAIRS	230101012 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	5,500,000.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111001250032000 - Information Communication and Technology - General	PURCHASEOF THREE COMPUTERS	230101013 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111001250033000 - Information Communication and Technology - General	PURCHASE OF FOUR COMPUTER PRINTERS	230101014 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	3,200,000.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111001250034000 - Information Communication and Technology - General	PURCHASE OFSIX OFFICE CABINENT	230101040 - PURCHASE OF OFFICE EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111001250035000 - Information Communication and Technology - General	PURCHASE OF STUDIO CONSOLE	230101041 - PURCHASE OF COMMUNICATIONS EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	5,500,000.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111001250036000 - Information Communication and Technology - General	PURCHASE OF ICT EQUIPMENT	230501002 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	2,300,000.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

012300500100	GOVERNMENT PRINTING PRESS											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	e January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	hree Year Estimate	ATE CHANGE Tagging	2026 NUTRITION Tagging
Total					25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00
111001260031000 - Information Communication and Technology - General	purchase of 10 tables, 10 chairs, 5 television sets and book rack(5)	230101012 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
111001260032000 - Information Communication and Technology - General	purchase of 5 3 in 1 hp desk top computers	230101013 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
111001260033000 - Information Communication and Technology - General	5 hp laser jet printers	230101014 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
111001260034000 - Information Communication and Technology - General	purchase of 2 photocopying machine	230101015 - PURCHASE OF PHOTOCOPYING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
111001260035000 - Information Communication and Technology - General	purchase of 7 fire extinguisher 9kg Co2	230101023 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
111001260036000 - Information Communication and Technology - General	purchase of 5 file cabinets, and 1 standard bulletproof file cabinet	230101040 - PURCHASE OF OFFICE EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
111001260037000 - Information Communication and Technology - General	contruction of slaps for machine placement and demacattion of office	230201001 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
111001260038000 - Information Communication and Technology - General	50 sink borehole and treatment of water	230201004 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
111001260039000 - Information Communication and Technology - General	installation of solar panels and cctv camerals	230301027 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
111001260040000 - Information Communication and Technology - General	purchase of tevecommunication softwares	230501002 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
111001250041000 - Information Communication and Technology - General	Purchase of Two Tables and Three Chairs	230101012 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111001250042000 - Information Communication and Technology - General	Purchase of two units of computer systems	230101013 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111001250043000 - Information Communication and Technology - General	Purchase of Three units of computer of printers	230101014 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111001250044000 - Information Communication and Technology - General	Purchase of One unit of Konica Bizhub Photocopier	230101015 - PURCHASE OF PHOTOCOPYING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111001250045000 - Information Communication and Technology - General	Purchase of Two units of Scanjet PRO HP Scanners	230101018 - PURCHASE OF SCANNERS	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141001250004000 - Power - General	1000 KVA CAT Diesel Soundproof Generator	230101019 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111001250046000 - Information Communication and Technology - General	Purchase of 7 units of DCP Fire Extinguishers	230101023 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOVERNMENT	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111001250047000 - Information Communication and Technology - General	Construction of Iron Racks and installation	230101025 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	50610800 - YENAGOA LOCAL GOV

131001260316100 - Reform of Government and Governance - General	PURCHASE OF THREE (3) SHARP MX-C401W COLOUR PHOTOCOPIER @N4,000.00 E	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00
131001260316200 - Reform of Government and Governance - General	THIRTEEN (13) SHREDING MACHINES @ N184,700.00 EACH	23010117 - PURCHASE OF SHREDDING MACHINES	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	2,402,000.00	2,402,000.00	2,402,000.00	0.00	0.00	0.00
131001260316300 - Reform of Government and Governance - General	PUCHASE OF ONE (1) FI-8820 A3 HEAVY DUTY IMAGE SCANNER @ 12,000,000.00	23010118 - PURCHASE OF SCANNERS	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00
131001260316400 - Reform of Government and Governance - General	PURCHASE OF 1. TWENTY (20) SHOCKER DEFENCE TORCH SECURITY @ N39,525.00	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	2,680,000.00	2,680,000.00	2,680,000.00	0.00	0.00	0.00
131001260316500 - Reform of Government and Governance - General	PURCHASE OF (1.) THREE (1) LG SMART INVERTER STANDING AIR CONDITIONER @	23010140 - PURCHASE OF OFFICE EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	3,620,000.00	3,620,000.00	3,620,000.00	0.00	0.00	0.00
131001260316600 - Reform of Government and Governance - General	PURCHASE OF 10 Pcs OF PANASONIC TG1611 INTERCOM PHONE AND INSTALLATION	23010141 - PURCHASE OF COMMUNICATIONS EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
131001260316700 - Reform of Government and Governance - General	CONSTRUCTION OF EIGHT (8) CARTONS OF CAT6 TRUNKING CABLE @ N280,000.00	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	2,540,250.00	2,540,250.00	2,540,250.00	0.00	0.00	0.00
131001260316800 - Reform of Government and Governance - General	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING (One (1) 4 DETACHED BUNG	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	1,010,150.00	1,010,150.00	1,010,150.00	0.00	0.00	0.00
131001260316900 - Reform of Government and Governance - General	REHABILITATION/REPAIR OF TWO (2) SERVER SYSTEMS IN ICT CENTRE.	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	2,540,300.00	2,540,300.00	2,540,300.00	0.00	0.00	0.00
131001260317000 - Reform of Government and Governance - General	RESEARCH WORKS AND DEVELOPMENTAL PROJECT INITIATIVES	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
131001260317100 - Reform of Government and Governance - General	ACQUISITION OF MICROSOFT E5 LICENCE FOR SIX (6 USERS) @ N436,677.5/USER =	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	2,620,065.00	2,620,065.00	2,620,065.00	0.00	0.00	0.00
131001260317200 - Reform of Government and Governance - General	ANNIVERSARIES/CELEBRATIONS FOR CIVIL SERVANTS	23050104 - ANNIVERSARIES/CELEBRATIONS	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	2,537,040.00	2,537,040.00	2,537,040.00	0.00	0.00	0.00
131001250007200 - Reform of Government and Governance - General	PURCHASE OF EIGHT (8) EXECUTIVE OFFICE TABLE @ N700,000.00, ONE (1) EXECUTI	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	3,000,000.00	3,000,000.00	2,420,000.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250007300 - Reform of Government and Governance - General	PURCHASE OF TWENTY-TWO (22) HP LAPTOPS @ N850,000.00/ONE = N18,700,000.0	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	18,700,000.00	18,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250007400 - Reform of Government and Governance - General	TEN (10) CISCO WIRELESS ACCESS POINTS @ N750,000.00/ONE = N7,500,000.00	23010140 - PURCHASE OF OFFICE EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	7,500,000.00	7,500,000.00	4,244,900.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250007500 - Reform of Government and Governance - General	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING, 4 DETACHED BUNGALOW)1	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	4,600,000.00	4,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250007600 - Reform of Government and Governance - General	Purchase of Human Resources Management Tools for tracking metrics and trends a	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250007700 - Reform of Government and Governance - General	ACQUISITION OF MICROSOFT E5 LICENCE FOR FIVE (5 USERS) @ N420,000/ USER =	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	4,200,000.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

012500200100	WELFARE AND MANAGEMENT SERVICES											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Original Budget**	**2025 Revised Budget**	**e January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**hree Year Estimate**	**ATE CHANGE Tagging**	**2026 NUTRITION Tagging**
Total					*50,000,000.00*	*50,000,000.00*	*0.00*	*50,000,000.00*	*50,000,000.00*	*50,000,000.00*	*0.00*	*0.00*	*0.00*
131001260317300 - Reform of Government and Governance - General	PURCHASE OF (1.) EIGHT (8) EXECUTIVE OFFICE TABLE @ N360,000.00 = N2,880,000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	5,550,600.00	5,550,600.00	5,550,600.00	0.00	0.00	0.00
131001260317400 - Reform of Government and Governance - General	PURCHASE SIX (6) HP ALL-IN-ONE 500GB SSD, 8GB RAM COREIS @ N896,557.00	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	5,449,400.00	5,449,400.00	5,449,400.00	0.00	0.00	0.00
131001260317500 - Reform of Government and Governance - General	PURCHASE OF TWO (2) SHARP AR-6020 @ 1,275,000.00 = 2,550,000.00	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	2,575,000.00	2,575,000.00	2,575,000.00	0.00	0.00	0.00
131001260317600 - Reform of Government and Governance - General	PURCHASE OF THREE (3) SHARP DIGITAL COPIER @N858,333.00 EACH	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	2,530,500.00	2,530,500.00	2,530,500.00	0.00	0.00	0.00
131001260317700 - Reform of Government and Governance - General	PURCHASE OF EIGBT (8) FELLOWES POWERSHRED 5B-80 SHREDDER @ N337,937.00	23010117 - PURCHASE OF SHREDDING MACHINES	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00	0.00	0.00	0.00
131001260317800 - Reform of Government and Governance - General	PURCHASE OF ONE (1) FI-7600 HEAVY DUTY DOCUMENT SCANNER@ N5,499,500.00	23010118 - PURCHASE OF SCANNERS	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	5,499,500.00	5,499,500.00	5,499,500.00	0.00	0.00	0.00
131001260317900 - Reform of Government and Governance - General	PURCHASE OF (1.) TEN (5) FIRE EXTINGUSHERS @ N80,000.00 = N400,000.00; (2.) O	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	1,520,000.00	1,520,000.00	1,520,000.00	0.00	0.00	0.00
131001260318000 - Reform of Government and Governance - General	PURCHASE OF (1.) FIVE (5pcs) OF 1.5HP AIR CONDITIONER (LG INVERTER) AT N480,0	23010140 - PURCHASE OF OFFICE EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	4,375,000.00	4,375,000.00	4,375,000.00	0.00	0.00	0.00
131001260318100 - Reform of Government and Governance - General	PURCHASE OF 13 Pcs OF PANASONIC TG1611 INTERCOM PHONE AND INSTALLATION	23010141 - PURCHASE OF COMMUNICATIONS EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00
131001260318200 - Reform of Government and Governance - General	PURCHASE OF EIGHT (8) CARTONS OF CAT6 TRUNKING CABLE @ N280,000.00 AND	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	2,325,000.00	2,325,000.00	2,325,000.00	0.00	0.00	0.00
131001260318300 - Reform of Government and Governance - General	Rehabilitation of computer installations in the ICT department and control centre	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	2,475,000.00	2,475,000.00	2,475,000.00	0.00	0.00	0.00
131001260318400 - Reform of Government and Governance - General	ACQUISITION OF ONE-OFF STATISTICAL SOFTWARE LICENCES (SPSS (N1,000,000) &	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
131001260318500 - Reform of Government and Governance - General	PURCHASE OF CANOPIES AND CHAIRS, STAGE FOR CELEBRATIONS OF CIVIL SERVAN	23050104 - ANNIVERSARIES/CELEBRATIONS	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00	0.00	0.00	0.00
131001250007900 - Reform of Government and Governance - General	PURCHASE OF EIGHT (8) EXECUTIVE OFFICE TABLE @ N360,000.00 = N2,880,000.00,	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	18,850,000.00	18,850,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250008000 - Reform of Government and Governance - General	PURCHASE OF (1.) ONE (1) KVM SERVER SYSTEM @ N3,000,000.00; (2.) TWO (2) DES	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	4,610,000.00	4,610,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250008100 - Reform of Government and Governance - General	PURCHASE OF TWO (2) SHARP PHOTOCOPIER MACHINE (AR 7024) @ N1,000,000.00	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250008200 - Reform of Government and Governance - General	PURCHASE OF (1.) TEN (5) FIRE EXTINGUSHERS @ N200,000.00 = N2,000,000.00; (2.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250008300 - Reform of Government and Governance - General	PURCHASE OF THREE (3) LG SMART INVERTER STANDING AIR CONDITIONER @ N1,5	23010140 - PURCHASE OF OFFICE EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	11,540,000.00	11,540,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250008400 - Reform of Government and Governance - General	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING (TWO (2) 4 DETACHED BUNG	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

012500300100	ESTABLISHMENT, TRAINING & PENSIONS BUREAU											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Original Budget**	**2025 Revised Budget**	**e January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**hree Year Estimate**	**ATE CHANGE Tagging**	**2026 NUTRITION Tagging**
Total					*20,000,000.00*	*20,000,000.00*	*0.00*	*20,000,000.00*	*20,000,000.00*	*20,000,000.00*	*0.00*	*0.00*	*0.00*
131001260318600 - Reform of Government and Governance - General	PURCHASE OF (1.) EIGHT (4) EXECUTIVE OFFICE TABLE @ N360,000.00 = N1,440,000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	50620400 - NEMBE LOCAL GOVERNMENT	0.00	0.00	0.00	3,800,000.00	3,800,000.00	3,800,000.00	0.00	0.00	0.00
131001260318700 - Reform of Government and Governance - General	PURCHASE SIX (4) HP ALL-IN-ONE 500GB SSD, 8GB RAM COREIS @ N896,557.00 = N3	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	50620400 - NEMBE LOCAL GOVERNMENT	0.00	0.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	0.00	0.00	0.00
131001260318800 - Reform of Government and Governance - General	PURCHASE OF ONE (1) SHARP BP-10C25 COLOUR DIGITAL PRINTER @ = N2,630,000	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	50620400 - NEMBE LOCAL GOVERNMENT	0.00	0.00	0.00	2,630,000.00	2,630,000.00	2,630,000.00	0.00	0.00	0.00
131001260318900 - Reform of Government and Governance - General	PURCHASE OF TWO (2) HP COLOUR LASEJET PRO MULTIFUNCTIONAL @ N1,240,000	23010118 - PURCHASE OF SCANNERS	70131 - GENERAL PERSONNEL SERVICES	50620400 - NEMBE LOCAL GOVERNMENT	0.00	0.00	0.00	2,480,000.00	2,480,000.00	2,480,000.00	0.00	0.00	0.00
131001260319000 - Reform of Government and Governance - General	PURCHASE OF FOUR (4pcs) OF 1.5HP AIR CONDITIONER (LG INVERTER) @ N1,000,0	23010140 - PURCHASE OF OFFICE EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	50620400 - NEMBE LOCAL GOVERNMENT	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
131001260319100 - Reform of Government and Governance - General	ANNIVERSARIES/CELEBRATIONS FOR CIVIL SERVANTS	23050104 - ANNIVERSARIES/CELEBRATIONS	70131 - GENERAL PERSONNEL SERVICES	50620400 - NEMBE LOCAL GOVERNMENT	0.00	0.00	0.00	2,590,000.00	2,590,000.00	2,590,000.00	0.00	0.00	0.00
131001250008900 - Reform of Government and Governance - General	PURCHASE OF THREE (3) EXECUTIVE CHAIRS AT N2,000,000.00 EACH, TWO (2) SET OF	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250009000 - Reform of Government and Governance - General	PURCHASE OF TWO (2) ALL-IN-ONE DESKTOP COMPUTERS (512 SSD, 8GB RAM	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	6,000,000.00	6,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
131001250009100 - Reform of Government and Governance - General	PURCHASE OF FIVE (5pcs) OF 1.5HP AIR CONDITIONER (LG INVERTER) AT N480,000	23010140 - PURCHASE OF OFFICE EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250009200 - Reform of Government and Governance - General	PURCHASE OF 25 Pcs OF PANASONIC TG1611 INTERCOM PHONE AND INSTALLATION	23010141 - PURCHASE OF COMMUNICATIONS EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

014000100100	OFFICE OF THE STATE AUDITOR GENERAL											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Original Budget**	**2025 Revised Budget**	**e January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**hree Year Estimate**	**ATE CHANGE Tagging**	**2026 NUTRITION Tagging**
Total					*250,000,000.00*	*250,000,000.00*	*0.00*	*250,000,000.00*	*250,000,000.00*	*250,000,000.00*	*0.00*	*0.00*	*0.00*
131001260319200 - Reform of Government and Governance - General	ONE TOYOTA 18 SEATER BUS/ DOCUMENTATION COST	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
131001260319300 - Reform of Government and Governance - General	PURCHASE OF 20 OFFICE CHAIRS @N100,000= N2,000,000 , 20 OFFICE TABLES @N2(	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00
131001260319400 - Reform of Government and Governance - General	4 HP LASERJET PRO M255dw PRINTER @N875,000 =N3,500,000	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00
131001260319500 - Reform of Government and Governance - General	1 SHARP AR-6031N INDUSTRIAL PHOTOCOPIER @N2,000,000 PLUS INSTALLATION C	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00
131001260319600 - Reform of Government and Governance - General	PURCHASE OF 2 DESKTOP COMPUTERS @N260K =N520,000, 2 LAPTOPS @N1,160,0	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
131001260319700 - Reform of Government and Governance - General	1 GENERATOR SET OF 15 KVA @N4,000,000 PLUS INSTALLATION AND COMMISSIO	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
131001260319800 - Reform of Government and Governance - General	FOUR (4) 30KG FIRE EXTINGUISHER @N1,400,000 AND REFILL OF THREE (3) OLD 20 K	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
131001260319900 - Reform of Government and Governance - General	AUDIT HOUSESTARTING FROM FOUNDATION WITH THE ESTIMATED AMOUNT OF N	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	110,000,000.00	110,000,000.00	110,000,000.00	0.00	0.00	0.00
131001260320000 - Reform of Government and Governance - General	CONSTRUCTION OF ICT INFRASTRUCTURE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
131001260320100 - Reform of Government and Governance - General	DRILLING OF BOREHOLE INSTALLATION OF OVERHEAD TANK ANDPIPPING AND PLUN	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
131001260320200 - Reform of Government and Governance - General	REPAIRS/CHANGES OF ELECTRICAL CABLES AND CONNECTIONS ETC... @N3,000,000	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
131001260320300 - Reform of Government and Governance - General	REPAIRS OF BOREHOLE AND PLUMBING WORK @N2,000,000	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
131001260320400 - Reform of Government and Governance - General	Rehabilitation of the state auditor general office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
131001260320500 - Reform of Government and Governance - General	Rehabilitation of Perkins Power Generating Plant	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLAN	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
131001250009400 - Reform of Government and Governance - General	ONE TOYOTA 18 SEATER BUS/ DOCUMENTATION COST	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250009500 - Reform of Government and Governance - General	30 OFFICE CHAIRS @N100,000= N3,000,000 20 OFFICE TABLES @N200,000 =N4,000,0	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250009600 - Reform of Government and Governance - General	5 DESKTOP COMPUTERS @N260K =N1,300,000 5 LAPTOPS @N350,000 =N1,750,00	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250009700 - Reform of Government and Governance - General	4 HP LASERJET PRO M255dw PRINTER @N250,000 =N1,000,000	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250009800 - Reform of Government and Governance - General	1 SHARP AR-6031N INDUSTRIAL PHOTOCOPIER @N2,000,000 PLUS INSTALLATION C	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141001250000900 - Power - General	1 GENERATOR SET OF 15 KVA @N4,000,000 PLUS INSTALLATION COST	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250009900 - Reform of Government and Governance - General	FOUR (4) 30KG FIRE EXTINGUISHER @N700,000 AND REFILL OF THREE (3) OLD 20 KG	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250010000 - Reform of Government and Governance - General	AUDIT HOUSESTARTING FROM FOUNDATION WITH THE ESTIMATED AMOUNT OF N	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161001250000100 - Water Ways - General	DRILLING OF BOREHOLE INSTALLATION OF OVERHEAD TANK ANDPIPPING AND PLUN	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	50610800 - YENAGOA LOCAL GOVERNMENT	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111001250005700 - Information Communication and Technology - General	CONSTRUCTION OF NEW

131001260218000 - Reform of Government and Governance - General	HP jet cartirage scanner ten (10) pieces	23010118 - PURCHASE OF SCANNERS	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00
131001260219000 - Reform of Government and Governance - General	One perkins american cat power generating plant supply cost	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
131001260220000 - Reform of Government and Governance - General	Iron safe water & fire proof (1) pieces @6,000,000. Thermocool fridge (10) pieces@	23010140 - PURCHASE OF OFFICE EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00
131001260221000 - Reform of Government and Governance - General	building and development of ict center	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
131001260222000 - Reform of Government and Governance - General	RE CONSTRUCTION AND EXPANSION OF BUILDINGS WITH ADDITION OF TOILETS,RE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
131001260223000 - Reform of Government and Governance - General	PERKINGS GENERATOR AND CAT AMERICAN GENERATOR REPAIRS & INSTALLATION	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLAN	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
131001250117000 - Reform of Government and Governance - General	20 TABLES, 40 CHAIRS, 12 FILE CABINETS AND CURTONS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	30,000,000.00	30,000,000.00	1,430,000.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250118000 - Reform of Government and Governance - General	20 LAPTOPS AND DESK-TOP	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250119000 - Reform of Government and Governance - General	10 DESKJETS AND LASER JETS	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250120000 - Reform of Government and Governance - General	4 INDUSTRIAL POTOCOPING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250121000 - Reform of Government and Governance - General	PAPER SHREDDING MACHINES (20)	23010117 - PURCHASE OF SHREDDING MACHINES	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250122000 - Reform of Government and Governance - General	SCANNING MACHINE (20)	23010118 - PURCHASE OF SCANNERS	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250123000 - Reform of Government and Governance - General	20 AC, FAN,FRIDGE TELEVISION ETC.	23010140 - PURCHASE OF OFFICE EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250124000 - Reform of Government and Governance - General	CHANGING OF ROOF OF CHAIRMAN, COMMISSIONER4, PERM SEC'S OFFICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250125000 - Reform of Government and Governance - General	REPEIR/SERVICING OF POWER GENERATOR	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLAN	70435 - ELECTRICITY	50610800 - YENAGOA LOCAL GOVERNMENT	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

014800100100	BAYELSA STATE INDEPENDENT ELECTORAL COMMISSION (BYSIEC)											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Original Budget**	**2025 Revised Budget**	**e January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**hree Year Estimate**	**ATE CHANGE Tagging**	**2026 NUTRITION Tagging**
Total					*200,000,000.00*	*200,000,000.00*	*0.00*	*200,000,000.00*	*180,000,000.00*	*180,000,000.00*	*0.00*	*0.00*	*0.00*
131001260228000 - Reform of Government and Governance - General	for 3 units of Toyota utility hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	90,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00
131001260229000 - Reform of Government and Governance - General	for 15 units of executive chairs and table, bookshelf desk	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
131001260230000 - Reform of Government and Governance - General	10 units of core i7 hp laptop and desktop computers	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
131001260231000 - Reform of Government and Governance - General	10 unitts of hp industrial printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
131001260232000 - Reform of Government and Governance - General	6 units of hp photocopying machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70161 - GENERAL PUBLIC SERVICES N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
131001260233000 - Reform of Government and Governance - General	30 units sanyo shredding machines	23010117 - PURCHASE OF SHREDDING MACHINES	70161 - GENERAL PUBLIC SERVICES N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
131001260234000 - Reform of Government and Governance - General	20 units of hp scanners	23010118 - PURCHASE OF SCANNERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
131001260235000 - Reform of Government and Governance - General	1 unit of 10kva perkins generator	23010119 - PURCHASE OF POWER GENERATING SET	70161 - GENERAL PUBLIC SERVICES N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
131001250127000 - Reform of Government and Governance - General	2 Units of Toyota Utility Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250128000 - Reform of Government and Governance - General	10 Units of Executives Chairs and Tables, Bookshelfs, Desks	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250129000 - Reform of Government and Governance - General	5 Units corei7 and corei5 Laptops, Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250130000 - Reform of Government and Governance - General	5 Units of HP Industrial Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250131000 - Reform of Government and Governance - General	3 Units of HP Phocopiers	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70161 - GENERAL PUBLIC SERVICES N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250132000 - Reform of Government and Governance - General	15 Units of Sanyo Shredding Machines	23010117 - PURCHASE OF SHREDDING MACHINES	70161 - GENERAL PUBLIC SERVICES N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250133000 - Reform of Government and Governance - General	10 Units of HP Scanners	23010118 - PURCHASE OF SCANNERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
141001250012000 - Power - General	1 Unit of 10KVA Perkins Generator	23010119 - PURCHASE OF POWER GENERATING SET	70161 - GENERAL PUBLIC SERVICES N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250134000 - Reform of Government and Governance - General	2 Units Executive beds, 2 sets of Executive Chairs and 2 sets of dining tables	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70161 - GENERAL PUBLIC SERVICES N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

016100100100	SECRETARY TO THE STATE GOVERNMENT(SSG)											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Original Budget**	**2025 Revised Budget**	**e January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**hree Year Estimate**	**ATE CHANGE Tagging**	**2026 NUTRITION Tagging**
Total					*200,000,000.00*	*200,000,000.00*	*60,000,000.00*	*500,000,000.00*	*500,000,000.00*	*500,000,000.00*	*0.00*	*0.00*	*0.00*
131001260236000 - Reform of Government and Governance - General	Purchase of Executive Office sets of tables and other Office Executive shelves cabin	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
131001260237000 - Reform of Government and Governance - General	HP Pro 240 G4 All-in-one PC - 4 Nos	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
131001260238000 - Reform of Government and Governance - General	HP LaserJet Enterprise MFP M528dn - Monochrome 2 pices	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
131001260239000 - Reform of Government and Governance - General	Purchase of Tents and canopies, podium, chairs, curtains State Creation Anniversar	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	265,000,000.00	265,000,000.00	265,000,000.00	0.00	0.00	0.00
131001260240000 - Reform of Government and Governance - General	Purchase of Tables devices and modern softwares to carryout the Implementation	23050126 - GOVERNANCE AND INSTITUTIONAL REFORMS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
131001250139000 - Reform of Government and Governance - General	Purchase of 10 Executive Office sets of tables and 17 other Office Executive shelves	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250140000 - Reform of Government and Governance - General	HP Pro 240 G4 All-in-one PC 8 Nos and UPS	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250141000 - Reform of Government and Governance - General	HP LaserJet Enterprise MFP M528dn - Monochrome 3 pices	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250142000 - Reform of Government and Governance - General	Celebration of Armed Forces Rememberance Day, Independence Day and State An	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - CULTURAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	170,000,000.00	170,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

016100100200	GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Original Budget**	**2025 Revised Budget**	**e January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**hree Year Estimate**	**ATE CHANGE Tagging**	**2026 NUTRITION Tagging**
Total					*2,000,000,000.00*	*5,000,000,000.00*	*1,943,688,500.00*	*4,000,000,000.00*	*5,000,000,000.00*	*6,000,000,000.00*	*0.00*	*0.00*	*0.00*
131001260241000 - Reform of Government and Governance - General	Purchase of Executive Office sets of tables and other Office Executive shelves cabin	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00
131001260242000 - Reform of Government and Governance - General	HP Pro 240 G4 All-in-one PC - 3 Nos	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
131001260243000 - Reform of Government and Governance - General	HP LaserJet Enterprise MFP M528dn - Monochrome 2 pices	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
131001260244000 - Reform of Government and Governance - General	Canon Imagerunner 2730i, multifunctional Copier Type S3	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
131001260245000 - Reform of Government and Governance - General	Purchase of Podium and stage, tents and canopies, curtains State Creation Annivers	23050104 - ANNIVERSARIES/CELEBRATIONS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	2,735,000,000.00	3,735,000,000.00	4,735,000,000.00	0.00	0.00	0.00
131001260246000 - Reform of Government and Governance - General	Purchase of Video conferencing systems and multi-media equipment to carryout th	23050126 - GOVERNANCE AND INSTITUTIONAL REFORMS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00
131001250143000 - Reform of Government and Governance - General	Purchase of 19 Executive Office sets of tables and 17 other Office Executive shelves	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	20,000,000.00	320,000,000.00	20,503,000.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250144000 - Reform of Government and Governance - General	HP Pro 240 G4 All-in-one PC - 4 Nos	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	10,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250145000 - Reform of Government and Governance - General	HP LaserJet Enterprise MFP M528dn - Monochrome 3 pices	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250146000 - Reform of Government and Governance - General	Canon Imagerunner 2730i, multifunctional Copier Type S3	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250147000 - Reform of Government and Governance - General	Rehabilitation of 10 Nos Corpers Lodges across the State Capital	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	200,000,000.00	600,000,000.00	177,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250148000 - Reform of Government and Governance - General	Celebration of Armed Forces Rememberance Day, Independence Day and State An	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	1,765,000,000.00	4,050,000,000.00	1,737,985,500.00	0.00	0.00	0.00	0.00	0.00	0.00

016700100100	MINISTRY OF SPECIAL DUTIES (GENERAL DUTIES)											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Original Budget**	**2025 Revised Budget**	**e January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**hree Year Estimate**	**ATE CHANGE Tagging**	**2026 NUTRITION Tagging**
Total					*200,000,000.00*	*200,000,000.00*	*0.00*	*180,000,000.00*	*300,000,000.00*	*400,000,000.00*	*0.00*	*0.00*	*0.00*
131001260247000 - Reform of Government and Governance - General	This amount will enable the ministry purchase furnitures. The costing is as follows:	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	50,000,000.00	60,000,000.00	70,000,000.00	0.00	0.00	0.00
131001260248000 - Reform of Government and Governance - General	The purchase of computer sets for the ministry for optimal job performance and th	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	20,000,000.00	30,000,000.00	40,000,000.00	0.00	0.00	0.00
131001260249000 - Reform of Government and Governance - General	Provission for Printers as the office is in dear need and the costing is as follow, 4 pr	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	5,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
131001260250000 - Reform of Government and Governance - General	The sum of 10,000,000 has been set aside for photocopy machines which amounts	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	10,000,000.00	20,000,000.00	30,000,000.00	0.00	0.00	0.00
131001260251000 - Reform of Government and Governance - General	shredding machines to enable the ministry dispose off official documents which am	23010117 - PURCHASE OF SHREDDING MACHINES	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	5,000,000.00	15,000,000.00	20,000,000.00	0.00	0.00	0.00
131001260252000 - Reform of Government and Governance - General	this amount is for the purchase of generating set and electrification of the ministry	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	20,000,000.00	30,000,000.00	40,000,000.00	0.00	0.00	0.00
131001260253000 - Reform of Government and Governance - General	the neccessity of fire fighting equipment to tackle any fire out break, when there is	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	10,000,000.00	15,000,000.00	30,000,000.00	0.00	0.00	0.00
131001260254000 - Reform of Government and Governance - General	Rehabilition of the ministry's office building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	20,000,000.00	50,000,000.00	70,000,000.00	0.00	0.00	0.00
131001260255000 - Reform of Government and Governance - General	Purchase of Tents and canopies, chairs, stage for celebration	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	40,000,000.00	50,000,000.00	70,000,000.00	0.00	0.00	0.00
131001250150000 - Reform of Government and Governance - General	Purchase of 4 sets of executive chairs, Tables, Window blinds, Book shelfs,4 Executi	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250151000 - Reform of Government and Governance - General	Purchase of 10 core15 Laptops	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250152000 - Reform of Government and Governance - General	Purchase of 6 HP Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250153000 - Reform of Government and Governance - General	Purchase of 4 Industrial PrInters	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250154000 - Reform of Government and Governance - General	Purchase of 10 Industral Shredding machine	23010117 - PURCHASE OF SHREDDING MACHINES	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250155000 - Reform of Government and Governance - General	Purchase of Mini sound proof Generating set	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250156000 - Reform of Government and Governance - General	Purchase of industrial fire extinguishers	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250157000 - Reform of Government and Governance - General	to reroof the office building and do some plubing works	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250158000 - Reform of Government and Governance - General	For acquisitioon of facilities and funding of independence day/ state creation day o	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - CULTURAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

016700100200	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Original Budget**	**2025 Revised Budget**	**e January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**hree Year Estimate**	**ATE CHANGE Tagging**	**2026 NUTRITION Tagging**
Total					*200,000,000.00*	*200,000,000.00*	*107,817,369.00*	*200,000,000.00*	*238,000,000.00*	*304,000,000.00*	*0.00*	*0.00*	*0.00*
131001260256000 - Reform of Government and Governance - General	Purchase of office 5 Chairs, 7 Tables, 4 LG Television set, 1 Air conditioners, 2 fans a	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	7,000,000.00	14,000,000.00	20,000,000.00	0.00	0.00	0.00
131001260257000 - Reform of Government and Governance - General	Purchase of 2 HP Laptop 8gb 256 sdd computer	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	1,000,000.00	2,000,000.00	4,000,000.00	0.00	0.00	0.00
131001260258000 - Reform of Government and Governance - General	Purchase of 1 HP Digital Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	1,000,000.00	2,000,000.00	4,000,000.00	0.00	0.00	0.00
131001260259000 - Reform of Government and Governance - General	Purchase of 1 Sharp Digital photocopy machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	1,000,000.00	2,000,000.00	4,000,000.00	0.00	0.00	0.00
131001260260000 - Reform of Government and Governance - General	Purchase of 7 Fellows Powershed S

131001260300500 - Reform of Government and Governance - General	PROVISION OF ELECTRICITY FOR THE SENATORIAL DISTRICT	23020105 - CONSTRUCTION / PROVISION OF ELECTRICITY	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	10,000,000.00	12,000,000.00	15,000,000.00	0.00	0.00	0.00
131001260304000 - Reform of Government and Governance - General	CONTRUCTION OF WATER FACILITIES FOR COMMUNITIES IN THE SENATORIAL DISTR	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	25,000,000.00	32,000,000.00	35,000,000.00	0.00	0.00	0.00
131001260305000 - Reform of Government and Governance - General	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
131001260306000 - Reform of Government and Governance - General	REHABILITATION/ REPAIR OF GOVERNOR'S LODGES IN THE SENATORIAL	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	5,000,000.00	10,000,000.00	15,000,000.00	0.00	0.00	0.00
131001260307000 - Reform of Government and Governance - General	MONITORING AND EVALUATION OF PROJECTS DONE IN THE SENATORIAL DISTRICT	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	5,000,000.00	10,000,000.00	15,000,000.00	0.00	0.00	0.00
131001260308000 - Reform of Government and Governance - General	PURCHASE OF CHAIRS FOR END OF YEAR CELEBRATION	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	1,000,000.00	2,000,000.00	3,000,000.00	0.00	0.00	0.00
131001250117900 - Reform of Government and Governance - General	Provision of 2 toyota saloon cars to top directors for Offical use	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250118000 - Reform of Government and Governance - General	Purchase of 1 watercraft boat for official use of the ministry	23010109 - PURCHASE OF SEA BOATS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250118100 - Reform of Government and Governance - General	Purchase of 1 executive chairs and table, 1 upholstery chairs, 1 file cabinets and 1 s	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250118200 - Reform of Government and Governance - General	Purchase of 7 Core iS Laptops and 4 all-in-one HP desktop computers	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	15,000,000.00	15,000,000.00	1,515,000.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250118300 - Reform of Government and Governance - General	Purchase of 5 HP LaserJet 2A4869 Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250118400 - Reform of Government and Governance - General	Purchase of 2 Canon 5621C004 Omage Class Photocopier	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250118500 - Reform of Government and Governance - General	Purchase of 300kva Mikano Generator	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	37,000,000.00	37,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250118600 - Reform of Government and Governance - General	Purchase of 2 Ovens, 2 Microwaves, 10 blenders and 6 food processors for office u	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250118700 - Reform of Government and Governance - General	Provision of Funiture for the one (1) Governor's Lodge	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250118800 - Reform of Government and Governance - General	Purchase of 2 Naffco 50 litres mobile foam extinguishers	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250118900 - Reform of Government and Governance - General	Construction and Provision of Building in Brass	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDIN	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250119000 - Reform of Government and Governance - General	Provision of Light in some selected Communities of the Senatorial District	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250119100 - Reform of Government and Governance - General	Provision of Water Facility in some selected Communites in the Senatorial District	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250119200 - Reform of Government and Governance - General	Repair of Dilapidated Building in the three (3) Governor's Lodge	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250119300 - Reform of Government and Governance - General	Monitoring of Capital Project	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250119400 - Reform of Government and Governance - General	Celebration of Independent day , Easter and Chistmas	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

016700100400	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Original Budget**	**2025 Revised Budget**	**e January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**hree Year Estimate**	**ATE CHANGE Tagging**	**2026 NUTRITION Tagging**
Total					*200,000,000.00*	*200,000,000.00*	*0.00*	*200,000,000.00*	*252,500,000.00*	*303,500,000.00*	*0.00*	*0.00*	*0.00*
131001260267000 - Reform of Government and Governance - General	Purchase of 5 Chairs, STables, 7 File Cabinets, 6 Fans, 3 Fridge, 4 Airconditioners	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00
131001260268000 - Reform of Government and Governance - General	Purchase of 3 HP Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
131001260269000 - Reform of Government and Governance - General	Purchase of 2 HP Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
131001260270000 - Reform of Government and Governance - General	Purchase of 1 Photocopier	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
131001260271000 - Reform of Government and Governance - General	Purchase of E-Library Books for E-Library in Sagbama Town	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
131001260272000 - Reform of Government and Governance - General	Purchase of Television, Fridge and window blinds	23010140 - PURCHASE OF OFFICE EQUIPMENT	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
131001260273000 - Reform of Government and Governance - General	Construction of walkways, Borehole, roads and buildings in Sagbama and Ekeremo	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	148,000,000.00	200,500,000.00	251,500,000.00	0.00	0.00	0.00
131001260274000 - Reform of Government and Governance - General	Rehabiltation of 4 Water Facilities in Sagbama and Ekeremor L.G.A	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
131001260275000 - Reform of Government and Governance - General	Monitoring and Projects in Sagbama and Ekeremor L.G.A.	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
131001250119700 - Reform of Government and Governance - General	Purchase of HP 2 Core i7 Laptops	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250119800 - Reform of Government and Governance - General	Purchase of 4 HP OfficeJet Pro 7720 Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250119900 - Reform of Government and Governance - General	Purchase of 3 HP LaserJet MFP M436dn Photocopier	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250120000 - Reform of Government and Governance - General	Construction of 5 Boreholes and overhead tanks with tank stands in Communities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250120100 - Reform of Government and Governance - General	Contruction of walkways, Town Halls and Markets	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	171,500,000.00	171,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250120200 - Reform of Government and Governance - General	Monitoring and Evaluation of Projects	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

016800100100	MINISTRY OF SPECIAL PROJECTS											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Original Budget**	**2025 Revised Budget**	**e January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**hree Year Estimate**	**ATE CHANGE Tagging**	**2026 NUTRITION Tagging**
Total					*2,800,000,000.00*	*2,800,000,000.00*	*69,919,927.92*	*2,000,000,000.00*	*2,000,000,000.00*	*2,000,000,000.00*	*0.00*	*0.00*	*0.00*
131001260276000 - Reform of Government and Governance - General	Purchase of 2 Toyota Corolla Saloon Car	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
131001260277000 - Reform of Government and Governance - General	Purchase of 2 Tata 16 Tonner Car Trucks	23010107 - PURCHASE OF TRUCKS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
131001260278000 - Reform of Government and Governance - General	Purchase of 18 SEATER BUS VEHICLE	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
131001260279000 - Reform of Government and Governance - General	Purchase of 10 Window Blind, 5 Filing Carbinets, 4 Executives Chairs and 4 Tables,	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
131001260280000 - Reform of Government and Governance - General	Purchase of 6 HP Core i7 Laptop computers	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
131001260281000 - Reform of Government and Governance - General	Purchase of 8 HP LaserJet Digital Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
131001260282000 - Reform of Government and Governance - General	Purchase of 8 Sanyo SBS-650ci shredding machines	23010117 - PURCHASE OF SHREDDING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
131001260283000 - Reform of Government and Governance - General	Purchase of 150 fire extinguishers	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
131001260284000 - Reform of Government and Governance - General	Purchase of 10 Microwave machines, 30 coffee machines, 20 water dispensers, 10 g	23010140 - PURCHASE OF OFFICE EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
131001260285000 - Reform of Government and Governance - General	Construction of Road(s) and Buildings and Bore holes	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00
131001260286000 - Reform of Government and Governance - General	9.Construction of Rest House @ Adagbabiri Town, Salga	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
131001260287000 - Reform of Government and Governance - General	Road Maintenance (Rehabilitation)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
131001260288000 - Reform of Government and Governance - General	Renovation of a section of Peace Park for games.	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00
131001260289000 - Reform of Government and Governance - General	Rehabilitation of Government Buildings Quarter/Offices in Bayelsa State, Secretaria	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00
131001250120600 - Reform of Government and Governance - General	PURCHASE OF5 EXECUTIVE CHAIRS, 10 EXECUTIVE TABLES, 6 BOOK SHELVES AND 3	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250120700 - Reform of Government and Governance - General	PURCHASE OF ALL-IN-ONE COMPUTER DESKTOPS AND 3 CORE iS LAPTOPS	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250120800 - Reform of Government and Governance - General	PURCHASE OF 4 HP LASER JET PRODUCTS BOTH COLOUR AND PRO PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250120900 - Reform of Government and Governance - General	PURCHASE OF 4 DIGITAL SHARP A3 PHOTOCOPIERS.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250121100 - Reform of Government and Governance - General	DIGITAL CAMERA(S) AND PICTURE PRINTER,EXTERNAL HARD DISK DRIVE,ETC.	23010140 - PURCHASE OF OFFICE EQUIPMENT	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250121200 - Reform of Government and Governance - General	WALKWAY @ Ofoni Town in SALGA, Olobia (Koriama) Town, Opuama-Kemeingben	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	50610800 - YENAGOA LOCAL GOVERNMENT	1,500,000,000.00	1,500,000,000.00	51,790,454.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250121300 - Reform of Government and Governance - General	RENOVATION/ OF TOWN HALL Ofoni Town SALGA, Amatolo Town, Kalaweiama Tow	23030103 - REHABILITATION / REPAIRS - HOUSING	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	460,000,000.00	460,000,000.00	18,129,473.92	0.00	0.00	0.00	0.00	0.00	0.00
101001250000500 - Water Resources and Rural Deve - General	RENOVATION/UPGRADING OF BORE-HOLE'S @ (1) Deima Town in BALGA,(2) Okolo	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - OTHER GENERAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	350,000,000.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001250000100 - Road - General	RENOVATION OF ROAD @ Deima Town in BALGA, Okoloba and Sabagreia Town in	23030113 - REHABILITATION / REPAIRS - ROADS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50610800 - YENAGOA LOCAL GOVERNMENT	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001250000200 - Road - General	RENOVATION OF MARKETS @ Deima Town in BALGA, Okoloba and Sabagreia Town	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAR	50610800 - YENAGOA LOCAL GOVERNMENT	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

021500100100	MINISTRY OF AGRICULTURE											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Original Budget**	**2025 Revised Budget**	**e January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**hree Year Estimate**	**ATE CHANGE Tagging**	**2026 NUTRITION Tagging**
Total					*12,000,000,000.00*	*14,000,000,000.00*	*1,544,795,226.38*	*10,000,000,000.00*	*10,000,000,000.00*	*10,000,000,000.00*	*0.00*	*0.00*	*100,000,000.00*
010303260000100 - Farm inputs supply and service delivery system (improved	Purchase of Plows, Harrows, Cultivators, Rotavators, Seed Drills, Planters and Trans	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	50640100 - STATEWIDE	0.00	0.00	0.00	2,730,000,000.00	2,730,000,000.00	2,730,000,000.00	0.00	0.00	0.00
010501260000100 - Commercial aquaculture development (fish production, fee	Establishment of Demonstration Fish Production Project at ADP, Establishment of D	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILI	70421 - AGRICULTURE	50640100 - STATEWIDE	0.00	0.00	0.00	6,125,000,000.00	6,125,000,000.00	6,125,000,000.00	0.00	0.00	0.00
010206260000100 - Livestock feeds development	Renovation of 500 capacity Poultry House at School-to-Land, Renovation of ADP W	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILIT	70421 - AGRICULTURE	50640100 - STATEWIDE	0.00	0.00	0.00	450,000,000.00	450,000,000.00	450,000,000.00	0.00	0.00	0.00
010303260000200 - Farm inputs supply and service delivery system (improved	Purchase of equipment for carryout research in Animal Disease Prevention and Con	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	50640100 - STATEWIDE	0.00	0.00	0.00	460,000,000.00	460,000,000.00	460,000,000.00	0.00	0.00	0.00
010303260000300 - Farm inputs supply and service delivery system (improved	Purchase of equipment for the monitoring the various agricultural facilities across t	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	50640100 - STATEWIDE	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	100,000,000.00
011001260000100 - Agriculture Programme Not Elsewhere Classified	Special Day Celebration (World Food Day and Launching of Farming Season)	23050104 - ANNIVERSARIES/CELEBRATIONS	70421 - AGRICULTURE	50640100 - STATEWIDE	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
010303260000400 - Farm inputs supply and service delivery system (improved	Purchase of equipment to carryout the implementation of several agricultural prog	23050126 - GOVERNANCE AND INSTITUTIONAL REFORMS	70421 - AGRICULTURE	50640100 - STATEWIDE	0.00	0.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00
010303250000100 - Farm inputs supply and service delivery system (improved	Purchase of Veterinary lab equipment and veterinary drugs for veterinary hospital, P	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	50610800 - YENAGOA LOCAL GOVERNMENT	3,070,000,000.00	3,070,000,000.00	996,175,106.38	0.00	0.00	0.00	0.00	0.00	0.00
010503250000100 - Fish processing and post-harvest management	Establishment of Demonstration Fish Production Project at ADP. Fish Hatchery Proj	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILI	70421 - AGRICULTURE	50610800 - YENAGOA LOCAL GOVERNMENT	5,270,000,000.00	7,270,000,000.00	281,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
010203250000100 - Poultry, pig, and micro livestock production	Renovation of 500 capacity Poultry House at School-to-Land, Renovation of ADP W	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILIT	70421 - AGRICULTURE	50610800 - YENAGOA LOCAL GOVERNMENT	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
012025250000100 - Animal health and livestock diseases management	Animal Disease Prevention and Control (Emerging & Re-emerging), Premium Subsid	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	50610800 - YENAGOA LOCAL GOVERNMENT	2,960,000,000.00	2,960,000,000.00	267,320,120.00	0.00	0.00	0.00	0.00	0.00	0.00
010404250000100 - Agricultural produce and quality control	Monitoring and Evaluation of various agricultural facilities across the state	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	50610800 - YENAGOA LOCAL GOVERNMENT	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010704250000100 - Adaptive research, unified and all-inclusive extension serv	Special Day Celebration (World Food Day and Launching of Farming Season) and Ad	23050104 - ANNIVERSARIES/CELEBRATIONS	70421 - AGRICULTURE	50610800 - YENAGOA LOCAL GOVERNMENT	165,000,000.00	165,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010301250000200 - Crop value chains and food systems promotion (food and s	To encourage funding the reforms in the states nutritional programmes	23050126 - GOVERNANCE AND INSTITUTIONAL REFORMS	70421 - AGRICULTURE	50610800 - YENAGOA LOCAL GOVERNMENT	35,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

021500300100	FADAMA											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Original Budget**	**2025 Revised Budget**	**e January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**hree Year Estimate**	**ATE CHANGE Tagging**	**2026 NUTRITION Tagging**
Total					*4,300,000,000.00*	*4,300,000,000.00*	*0.00*	*4,300,000,000.00*	*4,300,000,000.00*	*4,300,000,000.00*	*0.00*	*0.00*	*0.00*
010102260000100 - Agriculture sector coordination mechanisms	PURCHASE OF THREE (3) TOYOTA HIACE BUSES	23010108 - PURCHASE OF BUSES	70421 - AGRICULTURE	50640100 - STATEWIDE	0.00	0.00	0.

13100126000300 - Reform of Government and Governance - General	Purchase of 30 laptops and 40 desktops.	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	50640100 - STATEWIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
13100126000400 - Reform of Government and Governance - General	Purchase of 18 photocopying machines.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	50640100 - STATEWIDE	0.00	0.00	0.00	42,000,000.00	42,000,000.00	42,000,000.00	0.00	0.00	0.00
13100126000500 - Reform of Government and Governance - General	Purchase of 35 schredding machines.	23010117 - PURCHASE OF SHREDDING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	50640100 - STATEWIDE	0.00	0.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00	0.00	0.00	0.00
13100126000600 - Reform of Government and Governance - General	Purchase of 20 scanners	23010118 - PURCHASE OF SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	50640100 - STATEWIDE	0.00	0.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00	0.00	0.00	0.00
13100126000700 - Reform of Government and Governance - General	Purchase of two 350KVA Catapiller Generating sets.	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	50640100 - STATEWIDE	0.00	0.00	0.00	583,000,000.00	583,000,000.00	583,000,000.00	0.00	0.00	0.00
13100126000800 - Reform of Government and Governance - General	Purchase of 5 fire extinguishers, 5 fire hose reels, 5 blankets, 5 sprinkler systems, 5	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
13100126000900 - Reform of Government and Governance - General	Construction of 5 work out-stations in Sagbama, Amassoma, Igbogene, Ogbia and C	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	50640100 - STATEWIDE	0.00	0.00	0.00	860,000,000.00	860,000,000.00	860,000,000.00	0.00	0.00	0.00
13100126001000 - Reform of Government and Governance - General	Renovation of Ministry of Finace Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	50640100 - STATEWIDE	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
13100126001100 - Reform of Government and Governance - General	Replacement of complete engine, replacement of radiotor, complete replacement c	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLAN	70112 - FINANCIAL AND FISCAL AFFAIRS	50640100 - STATEWIDE	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
13100126001200 - Reform of Government and Governance - General	Purchase of Equipment to carryout Research on impact of Fintech Solutions	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	50640100 - STATEWIDE	0.00	0.00	0.00	120,000,000.00	110,000,000.00	110,000,000.00	0.00	0.00	0.00
13100126001300 - Reform of Government and Governance - General	Purchase of equipment and facilities Quarterly M&E of the Ministry and its parasta	23050103 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	50640100 - STATEWIDE	0.00	0.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00
13100126001400 - Reform of Government and Governance - General	Purrgase of canopies and stages, podium for June 12 celebration, October 1 celebra	23050104 - ANNIVERSARIES/CELEBRATIONS	70112 - FINANCIAL AND FISCAL AFFAIRS	50640100 - STATEWIDE	0.00	0.00	0.00	6,500,000,000.00	6,500,000,000.00	6,500,000,000.00	0.00	0.00	0.00
13100125022500 - Reform of Government and Governance - General	Purchase of 3 Hilux Vans, 4 Toyota Hiace Buses and 3 Salon Cars.	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	800,000,000.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100125022600 - Reform of Government and Governance - General	Purchase of 10 Tables, 50 Chairs, 5 Fire-proof Safes, 10 Metalic Filing Cabinets, 8 Fla	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	500,000,000.00	500,000,000.00	4,158,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100125022700 - Reform of Government and Governance - General	50 Laptops and 70 Desktops.	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	50,000,000.00	50,000,000.00	1,478,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100125022800 - Reform of Government and Governance - General	35 Photocopying Machines.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	40,000,000.00	40,000,000.00	485,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100125022900 - Reform of Government and Governance - General	40 Shredding Machines.	23010117 - PURCHASE OF SHREDDING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100125023000 - Reform of Government and Governance - General	23 Scanners.	23010118 - PURCHASE OF SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14100125001300 - Power - General	Two 350KVA Catapillar Generating Sets.	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	584,000,000.00	584,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100125023100 - Reform of Government and Governance - General	5 Fire Extinquishers, 5 Fire Hose Reels, 5 Blankets, 5 Sprinkler Systems, 5 Smoke Ala	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100125023200 - Reform of Government and Governance - General	Repairs of broken Windows and Doors, Carpeting replacement and Installation, Lea	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	350,000,000.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100125023300 - Reform of Government and Governance - General	Replacement of complete Engine, replacement of radiator, complete replacement c	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLAN	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100125023400 - Reform of Government and Governance - General	Carry research into modern trend in the field of Taxation: Collect, Collate and Analy	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100125023500 - Reform of Government and Governance - General	Embark on quarterly M&E of the Ministry and its Parastatals projects/programmes	23050103 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	240,000,000.00	240,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100125023600 - Reform of Government and Governance - General	For acquisition of facilities and funding of June 12 Celebration, October 1 celebrati	23050104 - ANNIVERSARIES/CELEBRATIONS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	3,000,000,000.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100125023700 - Reform of Government and Governance - General	Increase in prices of office furnitures and fitting, office equipments and cost of rend	23050129 - CONTINGENCY -CAPITAL	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

022000200100	STATE BUDGET OFFICE											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Original Budget**	**2025 Revised Budget**	**e January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**hree Year Estimate**	**ATE CHANGE Tagging**	**2026 NUTRITION Tagging**
Total					*40,000,000.00*	*40,000,000.00*	*0.00*	*40,000,000.00*	*40,000,000.00*	*40,000,000.00*	*0.00*	*0.00*	*0.00*
13100126001500 - Reform of Government and Governance - General	PURCHASE OF 10 WINDOW BLINDS, 5 FILE CABINETS, 5 EXECUTIVE CHAIRS AND 5 TA	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
13100126001600 - Reform of Government and Governance - General	PURCHASE OF FIVE (5) HP LAPUTOP/ COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
13100126001700 - Reform of Government and Governance - General	PURCHASE OF TWO (2) SHARP LASER JET PRO HFP PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
13100126001800 - Reform of Government and Governance - General	PURCHASE OF TWO (2) BIG HP PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
13100125024500 - Reform of Government and Governance - General	Purchase Executive tables and chairs, visitors chairs, window blinds, filing cabinets,	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100125024600 - Reform of Government and Governance - General	Purchase of HP Corei5 & Corei7 Laptops, Desktop computers	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100125024700 - Reform of Government and Governance - General	Purchase of 7 HP Laser MFP 135 Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100125024800 - Reform of Government and Governance - General	Purchase of 3 Konica Minolta Bizhub C754e Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

022000700100	OFFICE OF THE ACCOUNTANT GENERAL											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Original Budget**	**2025 Revised Budget**	**e January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**hree Year Estimate**	**ATE CHANGE Tagging**	**2026 NUTRITION Tagging**
Total					*50,000,000.00*	*50,000,000.00*	*40,271,000.00*	*100,000,000.00*	*100,000,000.00*	*100,000,000.00*	*0.00*	*0.00*	*0.00*
13100126001900 - Reform of Government and Governance - General	Purchase of 120 Chairs, 55 tables and 80 window blinds (Day and Night)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
13100126002000 - Reform of Government and Governance - General	Purchase of 30 pieces of All in one HP computers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
13100126002100 - Reform of Government and Governance - General	Purchase of 10 pieces of Smart tank HP printer	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
13100126002200 - Reform of Government and Governance - General	Rehabilitation/Repair of leaking roofs at treasury building	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
13100125024900 - Reform of Government and Governance - General	Purchase of 5 executive chairs, 5 executive tables, 10 filing cabinets, 20 window blin	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	20,000,000.00	20,000,000.00	18,836,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100125025000 - Reform of Government and Governance - General	Purchase of 3 Corei5 & 5 Corei7 HP Laptops	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	10,000,000.00	8,655,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100125025100 - Reform of Government and Governance - General	Purchase of 6 HP Laser Jet Pro 4101fdw wireless Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	5,000,000.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100125025200 - Reform of Government and Governance - General	Rehabilitation of Treasury House Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	15,000,000.00	15,000,000.00	11,580,000.00	0.00	0.00	0.00	0.00	0.00	0.00

022300100100	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Original Budget**	**2025 Revised Budget**	**e January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**hree Year Estimate**	**ATE CHANGE Tagging**	**2026 NUTRITION Tagging**
Total					*500,000,000.00*	*4,000,000,000.00*	*25,850,000.00*	*5,200,000,000.00*	*5,000,000,000.00*	*5,000,000,000.00*	*0.00*	*0.00*	*0.00*
12100126000100 - Growing the Private Sector - General	PURCHASE OF 10 EXECUTIVE OFFICE TABLES AND CHAIRS, 25 STANDARD OFFICE DE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIAL AF	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
12100126000200 - Growing the Private Sector - General	PURCHASE OF 10 HP PRODESK 400 G9 DESKTOP COMPUTERS, 10 UNITS OF HP ELITE	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AF	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
12100126000300 - Growing the Private Sector - General	PURCHASE OF CANON IMAGECLASS MF455DW MULTIFUNCTION PRINTERS AND 3 H	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AF	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
12100126000400 - Growing the Private Sector - General	PURCHASE OF 3 SHARP MULTI-PURPOSE PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIAL AF	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
12100126000500 - Growing the Private Sector - General	PURCHASE OF 5 SCANNERS FOR THE COMMISIONERS OFFICE AND THAT OF THE DIR	23010118 - PURCHASE OF SCANNERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AF	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
12100126000600 - Growing the Private Sector - General	TO PURCHASE A 100KVA MARACO POWER GENERATING SET FOR THE MINISTRY, AS	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIAL AF	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
12100126000700 - Growing the Private Sector - General	PURCHASING OF FIRE FIGHTING EQUIPMENT FOR THE MINISTRY, IN CASE OF FIRE IN	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
12100126000800 - Growing the Private Sector - General	PURCHASING OF TEACHING / LEARNING AID - ELECTRIC FULL HD PROJECTOR SCREE	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AF	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
12100126000900 - Growing the Private Sector - General	PURCHASING OF SECURITY EQUIPMENT FOR THE MINISTRY - BULLET PTZ(PAN-TILT-	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AF	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
12100126001000 - Growing the Private Sector - General	PURCHASING OF WEAVING, SEMICONDUCTOR FABRICATION, PACKAGING INDUSTR	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AF	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
12100126001100 - Growing the Private Sector - General	PURCHASING OF OFFICE EQUIPMENT FOR THE DAMAGED LASERJET PRINTER, INTEL	23050140 - PURCHASE OF OFFICE EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AF	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
12100126001200 - Growing the Private Sector - General	TO SUPPORT THE MARKETS IN PROVIDING WATER FACILITIES BOTH AT SWALI AND	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIAL AF	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
12100126001300 - Growing the Private Sector - General	CONSTRUCTION OF KPANSIA MARKET; ETEGWE MARKET; EST. OF TIMBER MARKET	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AF	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	4,090,000,000.00	4,090,000,000.00	4,090,000,000.00	0.00	0.00	0.00
12100126001400 - Growing the Private Sector - General	REHABILITATION OF BAD INNER ROAD WITHIN THE SWALI MARKET	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AF	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	205,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
12100126001500 - Growing the Private Sector - General	PURCHASE OF EQUIPMENT AND FACILITIES TO STRENGHTEN THE MINISTRY'S OPER	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AF	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	686,000,000.00	686,000,000.00	686,000,000.00	0.00	0.00	0.00
12100126001600 - Growing the Private Sector - General	PURCHASE OF EQUIPMENT TO CARRYOUT NEED ASSESSMENT ON ALL COMMUNITIE	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIAL AF	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
12100126001700 - Growing the Private Sector - General	PURCHASE OF CANOPIES AND TENTS, DRAPES AND CURTAINS, PODIUM AND STAGE	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIAL AF	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
12100125000100 - Growing the Private Sector - General	Purchase of 4 Executive tables, 4 executive chairs, 10 filing cabinets, 8 visitors chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIAL AF	50610800 - YENAGOA LOCAL GOVERNMENT	30,000,000.00	30,000,000.00	25,850,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12100125000200 - Growing the Private Sector - General	Purchase of 8 HP Corei7 laptops for directors	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AF	50610800 - YENAGOA LOCAL GOVERNMENT	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100125000300 - Growing the Private Sector - General	Purchase of 5 HP Laser MFP 135 Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AF	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100125000400 - Growing the Private Sector - General	Purchase of 2 HP Laserjet Pro MFP M428fdn Printers	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIAL AF	50610800 - YENAGOA LOCAL GOVERNMENT	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100125000500 - Growing the Private Sector - General	Purchase of 4 HP Scanjet 5000 S4 scanners	23010118 - PURCHASE OF SCANNERS	70411 - GENERAL ECONOMIC AND COMMERCIAL AF	50610800 - YENAGOA LOCAL GOVERNMENT	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100125000600 - Growing the Private Sector - General	Purchase of 1 Mini Soundproof Generator	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIAL AF	50610800 - YENAGOA LOCAL GOVERNMENT	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100125000700 - Growing the Private Sector - General	Purchase of 10 fire extinguishers for the market	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AF	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100125000800 - Growing the Private Sector - General	Purchase of 1 Projectors, 2 smartboards, 10 whiteboards, 10 test papers etc	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AF	50610800 - YENAGOA LOCAL GOVERNMENT	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100125000900 - Growing the Private Sector - General	Purchase of 4 cctv cameras, 4 biometric scanners, 3 fire alarms, 10 security monitor	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AF	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100125001000 - Growing the Private Sector - General	Purchase of 1 forklifts, 1 pallet jacks, 1 conveyors, 20 saws, 20 angle grinders, 10 ele	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AF	50610800 - YENAGOA LOCAL GOVERNMENT	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100125001100 - Growing the Private Sector - General	Purchase of 3 Refrigerators, 2 television sets, 10 stabilizers etc	23010140 - PURCHASE OF OFFICE EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AF	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100125001200 - Growing the Private Sector - General	Construction of 1 overhead tank stand and 1 borehole	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIAL AF	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100125001300 - Growing the Private Sector - General	BUILDING OF HALF WALL STORES AT SWALI DRIED FISH MARKET (2X10) - 20 STORES	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AF	50610800 - YENAGOA LOCAL GOVERNMENT	200,000,000.00	3,700,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100125001400 - Growing the Private Sector - General	(DEVELOPMENT OF ENTERPRISE OUTLETS) REPAIR AND MAINTENANCE OF THE ROA	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AF	50610800 - YENAGOA LOCAL GOVERNMENT	90,000,000.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100125001500 - Growing the Private Sector - General	FOR THE MBS DEPARTMENT TO CARRY OUT ITS PHYSIBILITY STUDIES	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AF	50610800 - YENAGOA LOCAL GOVERNMENT	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100125001600 - Growing the Private Sector - General	MON

031001260800100 - Poverty Alleviation - General	PURCHASE OF 2 SHREDDING MACHINES	23010117 - PURCHASE OF SHREDDING MACHINES	70412 - GENERAL LABOUR AFFAIRS	50640100 - STATEWIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
031001260800800 - Poverty Alleviation - General	PURCHASE OF 2 HP SCANNER	23010117 - PURCHASE OF SHREDDING MACHINES	70412 - GENERAL LABOUR AFFAIRS	50640100 - STATEWIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
031001260090O - Poverty Alleviation - General	PURCHASE OF 20 INVERTER WELDING MACHINE, 50 INDUSTRIAL SEWING MACHINE	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70412 - GENERAL LABOUR AFFAIRS	50640100 - STATEWIDE	0.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00
031001260010O0 - Poverty Alleviation - General	PURCHASE OF 2 COMPUTERIZED OR AUTOMATED MACHINE, 1 EMBROIDERY ELEC	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70412 - GENERAL LABOUR AFFAIRS	50640100 - STATEWIDE	0.00	0.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00
031001260011O0 - Poverty Alleviation - General	PURCHASE OF 8 CEILING FAN, 2 RECHARGEABLE PUBLIC ADDRESS SYSTEM, 10 HAIE	23010140 - PURCHASE OF OFFICE EQUIPMENT	70412 - GENERAL LABOUR AFFAIRS	50640100 - STATEWIDE	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
031001260012O0 - Poverty Alleviation - General	CONSTRUCTION OF BAYELSA ENTREPRENEURSHIP AND PRODUCTIVITY RESOURCE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70412 - GENERAL LABOUR AFFAIRS	50640100 - STATEWIDE	0.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00
031001260013O0 - Poverty Alleviation - General	REHABILITATION/REPAIRS OF HEAVY DUTY SOCKET, REPAIR OF AC, ARMOURED CA	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70412 - GENERAL LABOUR AFFAIRS	50640100 - STATEWIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
031001260014O0 - Poverty Alleviation - General	REHABILATION OF THE MINISTRY SKILL TRAINING CENTRE AT OVOM, YENAGOA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70412 - GENERAL LABOUR AFFAIRS	50640100 - STATEWIDE	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
031001260015O0 - Poverty Alleviation - General	DESIGN AND DEVELOPMENT APPLICATION SYSTEM, 2O INFINIX, 1TERABYTE, 12 ALL	23050102 - COMPUTER SOFTWARE ACQUISITION	70412 - GENERAL LABOUR AFFAIRS	50640100 - STATEWIDE	0.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00
031001260016O0 - Poverty Alleviation - General	WORKERS DAY CELEBRATION, INDEPENDENT DAY CELEBRATION	23050104 - ANNIVERSARIES/CELEBRATIONS	70412 - GENERAL LABOUR AFFAIRS	50640100 - STATEWIDE	0.00	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00
031012500010O - Poverty Alleviation - General	Purchase of 4 Toyota Hiace vans for 12 seater	23010106 - PURCHASE OF VANS	70412 - GENERAL LABOUR AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	110,000,000.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
031012500020O - Poverty Alleviation - General	Purchase of Toyota Tundra trucks for the ministry of labour	23010108 - PURCHASE OF BUSES	70412 - GENERAL LABOUR AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
031001250003O0 - Poverty Alleviation - General	1.Air Conditioners 6 2.Ceiling Fans 5 3.Window Blinds 104.File Cabinet 6 5.Hisense	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70412 - GENERAL LABOUR AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	52,000,000.00	52,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
031001250004O0 - Poverty Alleviation - General	Purchase of 2 Coreis & 2 Core7 Laptops, 4 Desktops	23010113 - PURCHASE OF COMPUTERS	70412 - GENERAL LABOUR AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
031001250005O0 - Poverty Alleviation - General	Purchase of 10 HP Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70412 - GENERAL LABOUR AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	24,000,000.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
031001250006O0 - Poverty Alleviation - General	Purchase of 10 Sharp industrial Photocopiers	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70412 - GENERAL LABOUR AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
031001250007O0 - Poverty Alleviation - General	Purchase of 10 Sanyo Shredding Machines	23010117 - PURCHASE OF SHREDDING MACHINES	70412 - GENERAL LABOUR AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
031001250008O0 - Poverty Alleviation - General	Purchase of 10 HP Industrial scanners	23010118 - PURCHASE OF SCANNERS	70412 - GENERAL LABOUR AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
031001250009O0 - Poverty Alleviation - General	Flip Chart Stand 2, 4 in One Work Station 20, Computer UPS 50, Inspiron 24 All in On	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70412 - GENERAL LABOUR AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
031001250010O0 - Poverty Alleviation - General	Industrial Equipments For the Skill Departments of: Tailoring/Garment Making, Aut	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70412 - GENERAL LABOUR AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	90,000,000.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
031001250011O0 - Poverty Alleviation - General	Professional Camera tripod, Public Address System 1, GOTV Decoder 6, HP OMEN 1	23010140 - PURCHASE OF OFFICE EQUIPMENT	70412 - GENERAL LABOUR AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
031001250012O0 - Poverty Alleviation - General	Construction and Furnishing of an additional block for ICT with Capacity of 100 Per	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70412 - GENERAL LABOUR AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
031001250013O0 - Poverty Alleviation - General	Maintenance of Electrical Appliances(Refrigerators, Sockets, Fans, Television Sets,	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70412 - GENERAL LABOUR AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
031001250014O0 - Poverty Alleviation - General	Renovation of dilapidated Warehouse/Training Centre Located at Ministry of Trans	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70412 - GENERAL LABOUR AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
031001250015O0 - Poverty Alleviation - General	To carryout research in the area of modern technological innovation in ICT	23050102 - COMPUTER SOFTWARE ACQUISITION	70412 - GENERAL LABOUR AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
031001250016O0 - Poverty Alleviation - General	To fund the participation various ICT days and celebration across the state and Nig	23050104 - ANNIVERSARIES/CELEBRATIONS	70412 - GENERAL LABOUR AFFAIRS	50610800 - YENAGOA LOCAL GOVERNMENT	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

022800100100	MINISTRY OF COMMUNICATION, SCIENCE AND TECHNOLOGY											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Original Budget**	**2025 Revised Budget**	**e January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**hree Year Estimate**	**ATE CHANGE Tagging**	**2026 NUTRITION Tagging**
Total					*2,000,000,000.00*	*3,500,000,000.00*	*2,299,354,135.91*	*2,100,000,000.00*	*1,800,000,000.00*	*1,800,000,000.00*	*0.00*	*0.00*	*0.00*
031001260017O0 - Poverty Alleviation - General	Purchase of 5 Office Chairs, 5 Office tables, 5 File Cabinet	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70461 - COMMUNICATION	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
031001260018O0 - Poverty Alleviation - General	Purchase of 50 HP Desktops and 50 HP Laptops	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
031001260019O0 - Poverty Alleviation - General	Purchase of (1) 15KVA Mikano Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70461 - COMMUNICATION	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00
031001260020O0 - Poverty Alleviation - General	Construction of 3 sets of solar farms at the ICT Vilage, Construction of ICT Innovati	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	1,830,000,000.00	1,530,000,000.00	1,530,000,000.00	0.00	0.00	0.00
031001250019O0 - Poverty Alleviation - General	10 units of exective chairs and tables, 10 units of window blinds, 5 sets of visitors c	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70461 - COMMUNICATION	50610800 - YENAGOA LOCAL GOVERNMENT	100,000,000.00	100,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
031001250020O0 - Poverty Alleviation - General	50 units of laptop of core7 and core5, 10 units desktop computers, ict access	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	50610800 - YENAGOA LOCAL GOVERNMENT	440,000,000.00	440,000,000.00	430,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
031001250021O0 - Poverty Alleviation - General	1 unit of perkins soundproof industrial generator	23010119 - PURCHASE OF POWER GENERATING SET	70461 - COMMUNICATION	50610800 - YENAGOA LOCAL GOVERNMENT	60,000,000.00	60,000,000.00	25,092,902.63	0.00	0.00	0.00	0.00	0.00	0.00
031001250022O0 - Poverty Alleviation - General	Construction of ict centres across the state	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	50610800 - YENAGOA LOCAL GOVERNMENT	1,400,000,000.00	2,900,000,000.00	1,794,261,233.28	0.00	0.00	0.00	0.00	0.00	0.00

022900100100	MINISTRY OF TRANSPORT											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Original Budget**	**2025 Revised Budget**	**e January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**hree Year Estimate**	**ATE CHANGE Tagging**	**2026 NUTRITION Tagging**
Total					*9,000,000,000.00*	*9,914,767,096.14*	*3,853,788,632.62*	*9,000,000,000.00*	*9,000,000,000.00*	*9,000,000,000.00*	*0.00*	*0.00*	*0.00*
171001260001O0 - Road - General	PURCHASE OF OFFICIAL VEHICLES FOR PUBLIC FUNCTIONARIES, MINISTRIES & APPO	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	0.00	0.00	3,335,000,000.00	3,335,000,000.00	3,335,000,000.00	0.00	0.00	0.00
171001260002O0 - Road - General	PURCHASE OF TOWING TRUCK FOR MOT: 2 UNITS OF FOTON AUMARK 4 TON TOW	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00
171001260003O0 - Road - General	PURCHASE OF OFFICIAL BUSES FOR MINISTRIES: 6 UNITS COASTER BUSES, 4 UNITS I	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	0.00	0.00	2,100,000,000.00	2,100,000,000.00	2,100,000,000.00	0.00	0.00	0.00
171001260004O0 - Road - General	PURCHASE OF OFFICIAL TABLES, CHAIRS, FILE CABINET ETC FOR MOT: 20 UNITS OF	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
171001260005O0 - Road - General	PURCHASE OF LAPTOPS AND DESKTOPS FOR MOT: 15 UNITS OF HP 8GB RAM 560GB	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
171001260006O0 - Road - General	PURCHASE OF PRINTERS FOR MOT: 10 UNITS OF HP COLOUR LASERJET PRO MFP 479	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00
171001260007O0 - Road - General	PURCHASE OF PHOTOCOPYING MACHINES FOR MOT: 4 UNITS OF SHARP AR7024 PH	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00
171001260008O0 - Road - General	PURCHASE OF SHREDDING MACHINE: 15 UNITS OF 80D A6 ELECTRIC PAPER SHRED	23010117 - PURCHASE OF SHREDDING MACHINES	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
171001260009O0 - Road - General	PURCHASE OF 2 FIRE EXTINGUISHERS, FIRE ALARM, FIRE PUMPS AND HYDRANT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
171001260010O0 - Road - General	PURCHASE OF TEACHING/ LEARNING AIDS FOR MOT DRIVING ACADEMY: 8 UNITS O	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
171001260011O0 - Road - General	PURCHASE OF SECURITY EQUIPMENT & TRANSPORT TERMINAL: 10 UNITS OF WALK	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
171001260012O0 - Road - General	PURCHASE OF OFFICE EQUIPMENTS FOR MOT: 7 UNITS 32" LG TELEVISION, 5 UNITS	23010140 - PURCHASE OF OFFICE EQUIPMENT	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
171001260013O0 - Road - General	CONSTRUCTION BUS STATIONS AND EXPANSION OF YENAGOA ULTRA MODERN PAR	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	0.00	0.00	1,990,000,000.00	1,990,000,000.00	1,990,000,000.00	0.00	0.00	0.00
171001260014O0 - Road - General	PROVISION OF 20 UNITS OF TRAFFIC LIGHTS AT MAJOR ROAD JUNCTIONS AT YENAG	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00
171001260015O0 - Road - General	CONTRUCTION OF TRANSPORTATION HUB	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
171001260016O0 - Road - General	REHABILITATION/ REPAIRS OF AIRPORT/ AERODROME FACILITIES AT BAYELSA INTE	23030116 - REHABILITATION / REPAIRS - AIR-PORT / AERODROME	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	0.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00
171001260017O0 - Road - General	REPAIR OF CRAKED WALL ON 2 BUILDINGS, WALL RENDERING ON 2 BUILDINGS, COL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00
171001260018O0 - Road - General	REPAIRS OF CIVIL, MECHANICAL, ELECTRICAL WORKS AT IGBOGENE TRANSPORT TE	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
171001260019O0 - Road - General	OVERHAULING & REPAIR OF GENERATING PLANT AT MINISTRY OF TRANSPORT TERMI	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLAN	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
171001260020O0 - Road - General	REPAIR OF ICT EQUIPMENT AT MINISTRY OF TRANSPORT	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70451 - ROAD TRANSPORT	50640100 - STATEWIDE	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
171001250003O0 - Road - General	PURCHASE OF OFFICIAL VEHICLES FOR PUBLIC FUNCTIONARIES, MINISTRIES & APPO	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	5,462,000,000.00	5,462,000,000.00	3,571,143,632.62	0.00	0.00	0.00	0.00	0.00	0.00
171001250004O0 - Road - General	PURCHASE OF VIO TOWING TRUCK FOR MOT: 2 UNITS OF FOTON AUMARK 4 TON T	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001250005O0 - Road - General	PURCHASE OF OFFICIAL BUSES FOR MINISTRIES: 2 UNITS OF TOYOTA COASTER BUS	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	450,000,000.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001250006O0 - Road - General	PURCHASE OF OFFICE TABLES, CHAIRS, FILE CABINET ETC FOR MOT: 20 UNITS OF OF	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001250007O0 - Road - General	PURCHASE OF LAPTOPS & DESKTOPS FOR MOT: 13 UNITS OF HP 8GB RAM 560GB W	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001250008O0 - Road - General	PURCHASE OF PRINTERS FOR MOT: 10 UNITS OF HP COLOR LASERJET Pro MFP 479F	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001250009O0 - Road - General	PURCHASE OF PHOTOCOPYING MACHINES FOR MOT: 10 UNITS OF SHARP AR7024 PH	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001250010O0 - Road - General	PURCHASE OF SHREDDING MACHINES FOR MOT: 20 UNITS OF 80D A6 ELECTRIC PAP	23010117 - PURCHASE OF SHREDDING MACHINES	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001250011O0 - Road - General	PURCHASE OF POWER GENERATING SET: 100KVA PERKINS GENERATOR	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001250012O0 - Road - General	PURCHASE OF FIRE FIGHTING EQUIPMENT FOR MOT & TRANSPORT TERMINAL: 20 U	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001250013O0 - Road - General	PURCHASE OF TEACHING/LEARNING AID EQUIPMENT FOR MOT DRIVING ACADEMY: 5 UNITS OF	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001250014O0 - Road - General	PURCHASE OF SECURITY EQUIPMENT FOR MOT & TRANSPORT TERMINAL: SUNITS OF	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	50,000,000.00	50,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
171001250015O0 - Road - General	PURCHASE OF OFFICE EQUIPMENT FOR MOT : 20 UNITS OF 32" SAMSUNG TELEVISI	23010140 - PURCHASE OF OFFICE EQUIPMENT	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001250016O0 - Road - General	PURCHASE OF COMMUNICATION EQUIPMENT FOR MOT & TRANSPORT TERMINAL:	23010141 - PURCHASE OF COMMUNICATIONS EQUIPMENT	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001250017O0 - Road - General	PROVISION OF ELECTRICITY TO NEPTUNES & THEMSELVES: 20 UNITS OF 50KW SWA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001250018O0 - Road - General	PROVISION OF ROAD FURNITURE AND 15 UNITS OF BUS STOPS: 50 TRAFFIC SIGNS,	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACI	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	306,000,000.00	1,220,767,096.14	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
171001250019O0 - Road - General	PROVISION OF TRAFFIC LIGHTS AT TWENTY MAJOR JUNCTIONS	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	800,000,000.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001250020O0 - Road - General	PROVISION OF NEIGHBOURHOOD PARKS: BUILDING 500 CAPACIPTY NEIGHBOURHO	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	220,000,000.00	220,000,000.00	165,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
171001250021O0 - Road - General	PROVISION OF ICT INFRASTRUCTURES FOR MOT & TRANSPORT TERMINAL AND PRO	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	68,000,000.00	68,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001250022O0 - Road - General	REPAIR OF ELECTRICITY AT MOT OFFICE: REPLACEMENT BURNT CABLES AND DATAB	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001250023O0 - Road - General	REPAIR OF OFFICE BUILDINGS AT MOT: CRACKED WALLS REPAIR ON 2 BUILDINGS, V	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	70,000,000.00	70,000,000.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
171001250024O0 - Road - General	REHABILITATION/ REPAIR OF 1 UNIT OF TRAFFIC LIGHT AT ONOPA JUNCTION.	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
171001250025O0 - Road - General	REHABILITATION/ REPAIR OF TRANSPORT TERMINAL: CIVIL WORK ON PARKING LOT	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	60,000,000.00	60,000,000.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
171001250026O0 - Road - General	OVERHAULING & REPAIR OF GENERATING PLANTS FOR MOT	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLAN	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

211001260002OO - Oil and Gas Infrastructure - General	PURCHASE OF FIVE COMPUTER SYSTEMS(HP ELITE BOOK ICORE 7) FOR FIVE DEPAR	23010113 - PURCHASE OF COMPUTERS	70431 - COAL AND OTHER SOLID MINERAL FUEL	50640100 - STATEWIDE	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
211001260003OO - Oil and Gas Infrastructure - General	PURCHASE OF FIVE PRINTERS(CANON I) MFP G3470 PRINTER) FOR FIVE DEPARTME	23010114 - PURCHASE OF COMPUTER PRINTERS	70431 - COAL AND OTHER SOLID MINERAL FUEL	50640100 - STATEWIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
211001260004OO - Oil and Gas Infrastructure - General	PURCHASE OF FIVE BIG PHOTOCOPYING MACHINE (SHARP MX-B201D DESKTOP) FO	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70431 - COAL AND OTHER SOLID MINERAL FUEL	50640100 - STATEWIDE	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
211001260005OO - Oil and Gas Infrastructure - General	PURCHASE OF EQUIPMENT FOR A MINERAL LABOURATORY (OVEN, OPTICAL MICR	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	50640100 - STATEWIDE	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
211001260006OO - Oil and Gas Infrastructure - General	PURCHASE OF THEODOLITE, GPS SURVEYING EQUIPMENT AND LEELING INSTRUME	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	50640100 - STATEWIDE	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00
211001260007OO - Oil and Gas Infrastructure - General	ESTABLISHMENT OF COMPRESSED NATURAL GAS (CNG) STATIONS;30,000 METRIC T	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70431 - COAL AND OTHER SOLID MINERAL FUEL	50640100 - STATEWIDE	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
211001260008OO - Oil and Gas Infrastructure - General	REHABILITATION OF ONE MOBILE/FLOATING FILLING STATION MANAGED BY THE M	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLAN	70431 - COAL AND OTHER SOLID MINERAL FUEL	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
211001260009OO - Oil and Gas Infrastructure - General	SOLID MINERAL INVESTIGATION AND OTHER RESEARCHES (GPS COORDINATES AN	23050101 - RESEARCH AND DEVELOPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
211001260010OO - Oil and Gas Infrastructure - General	FIELD INSPECTIONS & SITE MONITORING; COMPLIANCE AUDITS; ENVIRONMENTAL	23050103 - MONITORING AND EVALUATION	70431 - COAL AND OTHER SOLID MINERAL FUEL	50640100 - STATEWIDE	0.00	0.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00	0.00	0.00	0.00
211001250001OO - Oil and Gas Infrastructure - General	PURCHASE OF 10 OFFICE TABLES, 10 CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70431 - COAL AND OTHER SOLID MINERAL FUEL	50610800 - YENAGOA LOCAL GOVERNMENT	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211001250002OO - Oil and Gas Infrastructure - General	PURCHASE OF5 HP CORE I5 COMPUTER SYSTEMS FOR THE VARIOUS DEPARTMENTS	23010113 - PURCHASE OF COMPUTERS	70431 - COAL AND OTHER SOLID MINERAL FUEL	50610800 - YENAGOA LOCAL GOVERNMENT	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211001250003OO - Oil and Gas Infrastructure - General	PURCHASE OF PRINTERS FOR THE VARIOUS DEPARTMENTS	23010114 - PURCHASE OF COMPUTER PRINTERS	70431 - COAL AND OTHER SOLID MINERAL FUEL	50610800 - YENAGOA LOCAL GOVERNMENT	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211001250004OO - Oil and Gas Infrastructure - General	PURHASE OF 5 BIG PHOTOCOPYING MACHINE FOR THE MINISTRY	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70431 - COAL AND OTHER SOLID MINERAL FUEL	50610800 - YENAGOA LOCAL GOVERNMENT	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211001250005OO - Oil and Gas Infrastructure - General	PURCHASE OF EQUIPMENTS FOR A MINERAL LABORATORY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	50610800 - YENAGOA LOCAL GOVERNMENT	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211001250006OO - Oil and Gas Infrastructure - General	PURCHASE OF 2 SCIP TESTER, 10 IP TRANSMITTER	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	50610800 - YENAGOA LOCAL GOVERNMENT	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211001250007OO - Oil and Gas Infrastructure - General	CONSTRUCTION OF COMPRESSED NATURAL GAS (CNG) PLANTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70431 - COAL AND OTHER SOLID MINERAL FUEL	50610800 - YENAGOA LOCAL GOVERNMENT	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211001250008OO - Oil and Gas Infrastructure - General	REHABILITATION OF FLOATING FILLING STATIONS MANAGED BY THE MINISTRY	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLAN	70431 - COAL AND OTHER SOLID MINERAL FUEL	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211001250009OO - Oil and Gas Infrastructure - General	FEASIBILITY STUDIES ON THE ESTABLISHMENT OF COMPRESSED NATURAL GAS (CN	23050101 - RESEARCH AND DEVELOPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	50610800 - YENAGOA LOCAL GOVERNMENT	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211001250010OO - Oil and Gas Infrastructure - General	MONITORING OF THE FLOATING FILLING STATIONS MANAGED BY THE MINISTRY	23050103 - MONITORING AND EVALUATION	70431 - COAL AND OTHER SOLID MINERAL FUEL	50610800 - YENAGOA LOCAL GOVERNMENT	14,000,000.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Original Budget**	**2025 Revised Budget**	**e January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**hree Year Estimate**	**ATE CHANGE Tagging**	**2026 NUTRITION Tagging**
Total					*178,661,088,407.32*	*553,167,490,124.97*	*262,607,331,525.94*	*298,176,030,870.76*	*295,470,030,870.76*	*295,470,030,870.76*	*0.00*	*0.00*	*0.00*
171001260021OO - Road - General	90 Chairs, 90 Tables, Window Blinds	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70443 - CONSTRUCTION	50640100 - STATEWIDE	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
171001260022OO - Road - General	60 Hp Computers, 50 All in One Desktop, 30 Hp Laptop	23010113 - PURCHASE OF COMPUTERS	70443 - CONSTRUCTION	50640100 - STATEWIDE	0.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00
171001260023OO - Road - General	60 Let jet, 50 Sharp AR6020, 50 Ink Jet Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70443 - CONSTRUCTION	50640100 - STATEWIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
171001260024OO - Road - General	Sharp AR6020 Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70443 - CONSTRUCTION	50640100 - STATEWIDE	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
171001260025OO - Road - General	Purchase of Fridges, Television Sets Air Conditioners	23010140 - PURCHASE OF OFFICE EQUIPMENT	70443 - CONSTRUCTION	50640100 - STATEWIDE	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
171001260026OO - Road - General	Const. of Judiciary Complex project, Ovom, Yenagoa, Construction of Faculty of Agri	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - CONSTRUCTION	50640100 - STATEWIDE	0.00	0.00	0.00	36,700,000,000.00	36,700,000,000.00	36,700,000,000.00	0.00	0.00	0.00
171001260027OO - Road - General	Construction of Yenagoa-Oporoma Road, Dualization of Igbogene/AIT Section (Out	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	50640100 - STATEWIDE	0.00	0.00	0.00	161,385,930,870.76	158,685,930,870.76	158,685,930,870.76	0.00	0.00	0.00
171001260028OO - Road - General	Const of Public Building, Ebedebiri. SALGA, Const. of Ewoi-Ewema Rd (14Km with 2	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	50640100 - STATEWIDE	0.00	0.00	0.00	83,234,100,000.00	83,234,100,000.00	83,234,100,000.00	0.00	0.00	0.00
171001260029OO - Road - General	Refurbishing/Rehabilitation Work at Govt. House, Renovation/Fencing of Corpers B	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70443 - CONSTRUCTION	50640100 - STATEWIDE	0.00	0.00	0.00	2,060,000,000.00	2,060,000,000.00	2,060,000,000.00	0.00	0.00	0.00
171001260030OO - Road - General	Renovation of Secreatriat Annexes, Rehabilitation/Upgrade of Sport Academy, KOL	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - CONSTRUCTION	50640100 - STATEWIDE	0.00	0.00	0.00	4,250,000,000.00	4,250,000,000.00	4,250,000,000.00	0.00	0.00	0.00
171001260031OO - Road - General	Erosion and Flood Control in the State, Sand Filling of the NUJ Press Centre and oth	23040102 - EROSION & FLOOD CONTROL	70443 - CONSTRUCTION	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000,000.00	10,000,000,000.00	10,000,000,000.00	0.00	0.00	0.00
171001260032OO - Road - General	Monitoring & Evaluation of Infrastructure, Monitoring & Evaluation of Public Buildi	23050103 - MONITORING AND EVALUATION	70443 - CONSTRUCTION	50640100 - STATEWIDE	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
171001250040OO - Road - General	90 Chairs, 90 Tables, Window Blinds	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	100,000,000.00	100,000,000.00	30,449,020.81	0.00	0.00	0.00	0.00	0.00	0.00
171001250041OO - Road - General	60 Hp Computers, 50 All in One Desktop, 30 Hp Laptop	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	150,000,000.00	150,000,000.00	42,026,720.00	0.00	0.00	0.00	0.00	0.00	0.00
171001250042OO - Road - General	60 Let jet, 50 Sharp AR6020, 50 Ink Jet Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	50,000,000.00	50,000,000.00	11,960,330.00	0.00	0.00	0.00	0.00	0.00	0.00
171001250043OO - Road - General	Sharp AR6020 Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	100,000,000.00	100,000,000.00	44,358,179.60	0.00	0.00	0.00	0.00	0.00	0.00
171001250044OO - Road - General	Purchase of Fridges, Television Sets Air Conditioners	23010140 - PURCHASE OF OFFICE EQUIPMENT	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	100,000,000.00	100,000,000.00	19,712,040.00	0.00	0.00	0.00	0.00	0.00	0.00
171001250045OO - Road - General	Const. of Judiciary Complex project Ovom-Yenagoa, Construction of 17 Court Hall N	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	30,000,000,000.00	30,000,000,000.00	29,806,986,845.26	0.00	0.00	0.00	0.00	0.00	0.00
171001250046OO - Road - General	Const. of 7KM (High Profile Layout), Const. of Rd 28 (High Profile Layout), Const.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	83,000,000,000.00	83,000,000,000.00	367,188,866,554.75	0.00	0.00	0.00	0.00	0.00	0.00
171001250047OO - Road - General	Const of Public Building, Ebedebiri. SALGA, Construction of Faculty of Agriculture Of	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	24,357,827,447.14	114,675,362,610.04	29,885,633,754.46	0.00	0.00	0.00	0.00	0.00	0.00
171001250048OO - Road - General	For rehabilitation and repairs of various residential buildings across the state	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	500,000,000.00	500,000,000.00	331,266,303.65	0.00	0.00	0.00	0.00	0.00	0.00
171001250049OO - Road - General	Maintenance of Internal Roads, Yenagoa, Maintenance of internal Roads, Nembe, E	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	3,500,000,000.00	3,500,000,000.00	3,307,370,613.62	0.00	0.00	0.00	0.00	0.00	0.00
171001250050OO - Road - General	Refurbishing/Rehabilitation Work at Govt. House, Renovation of Secreatriat Annex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	1,000,000,000.00	1,000,000,000.00	538,741,846.16	0.00	0.00	0.00	0.00	0.00	0.00
171001250051OO - Road - General	Erosion and Flood Control in Sagbama L.G.A., Erosion and Flood Control in Ekerem	23040102 - EROSION & FLOOD CONTROL	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	14,400,000,000.00	14,400,000,000.00	10,942,353,163.94	0.00	0.00	0.00	0.00	0.00	0.00
171001250052OO - Road - General	Monitoring & Evaluation of Infrastructure, Monitoring & Evaluation of Public Buildi	23050103 - MONITORING AND EVALUATION	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	100,000,000.00	100,000,000.00	49,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
171001250053OO - Road - General	5% capital provision to take care of capital expenditures	23050129 - CONTINGENCY -CAPITAL	70451 - ROAD TRANSPORT	50610800 - YENAGOA LOCAL GOVERNMENT	21,303,260,960.18	21,303,260,960.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00

023600100100	MINISTRY OF TOURISM DEVELOPMENT											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Original Budget**	**2025 Revised Budget**	**e January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**hree Year Estimate**	**ATE CHANGE Tagging**	**2026 NUTRITION Tagging**
Total					*1,500,000,000.00*	*3,960,665,435.82*	*0.00*	*2,000,000,000.00*	*2,000,000,000.00*	*2,000,000,000.00*	*0.00*	*0.00*	*0.00*
121001260024OO - Growing the Private Sector - General	Purchase of 10 Office Tables, 10 Office Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70473 - TOURISM	50640100 - STATEWIDE	0.00	0.00	0.00	2,450,000.00	2,450,000.00	2,450,000.00	0.00	0.00	0.00
121001260025OO - Growing the Private Sector - General	Purchase of 7 All-in-One HP Desktop Computer	23010113 - PURCHASE OF COMPUTERS	70473 - TOURISM	50640100 - STATEWIDE	0.00	0.00	0.00	7,700,000.00	7,700,000.00	7,700,000.00	0.00	0.00	0.00
121001260026OO - Growing the Private Sector - General	Purchase of 2 HP Laserjet Computer Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70473 - TOURISM	50640100 - STATEWIDE	0.00	0.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00	0.00	0.00	0.00
121001260027OO - Growing the Private Sector - General	Purchase of 2 HP Laserjet Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70473 - TOURISM	50640100 - STATEWIDE	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00
121001260028OO - Growing the Private Sector - General	Purchase of 3 Projector	23010140 - PURCHASE OF OFFICE EQUIPMENT	70473 - TOURISM	50640100 - STATEWIDE	0.00	0.00	0.00	2,350,000.00	2,350,000.00	2,350,000.00	0.00	0.00	0.00
121001260029OO - Growing the Private Sector - General	Construction/Provision of Pavillion at the National Park Oil museum Site, Oloibiri, P	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACI	70473 - TOURISM	50640100 - STATEWIDE	0.00	0.00	0.00	1,920,000,000.00	1,920,000,000.00	1,920,000,000.00	0.00	0.00	0.00
121001260030OO - Growing the Private Sector - General	Rehabilitation/Repairs of Peace Park at Yenagoa	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIE	70473 - TOURISM	50640100 - STATEWIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
121001260031OO - Growing the Private Sector - General	Goin to Tourist site at Akassa, Twon Brass, Opume,Yenagoa and Sampou	23050101 - RESEARCH AND DEVELOPMENT	70473 - TOURISM	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
121001260032OO - Growing the Private Sector - General	Monitoring and Evaluation of Ox-Bow Lake Resort, Swali, Yenagoa Galleria (Enterta	23050103 - MONITORING AND EVALUATION	70473 - TOURISM	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
121001250039OO - Growing the Private Sector - General	2 Units of Executive Chairs and Tables	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70473 - TOURISM	50610800 - YENAGOA LOCAL GOVERNMENT	2,450,000.00	2,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121001250040OO - Growing the Private Sector - General	Purchase of 1 unit computer	23010113 - PURCHASE OF COMPUTERS	70473 - TOURISM	50610800 - YENAGOA LOCAL GOVERNMENT	700,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121001250041OO - Growing the Private Sector - General	Purchase of 1 unit Computer Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70473 - TOURISM	50610800 - YENAGOA LOCAL GOVERNMENT	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121001250042OO - Growing the Private Sector - General	Purchase of 1 unit Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70473 - TOURISM	50610800 - YENAGOA LOCAL GOVERNMENT	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121001250043OO - Growing the Private Sector - General	Purchase of Fridges, Television Sets, Dehumidifier, etc.	23010140 - PURCHASE OF OFFICE EQUIPMENT	70473 - TOURISM	50610800 - YENAGOA LOCAL GOVERNMENT	1,500,000.00	1,500,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
121001250044OO - Growing the Private Sector - General	Construction of Pavillions at National Oil Museum Site Oloibiri, The Whiteman's Gra	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACI	70473 - TOURISM	50610800 - YENAGOA LOCAL GOVERNMENT	1,330,000,000.00	3,790,665,435.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121001250045OO - Growing the Private Sector - General	For rehabilitation and repairs of various recreational centres across the state	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIE	70473 - TOURISM	50610800 - YENAGOA LOCAL GOVERNMENT	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121001250046OO - Growing the Private Sector - General	Research activities outside the state to enhance our tourism attractions and destina	23050101 - RESEARCH AND DEVELOPMENT	70473 - TOURISM	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121001250047OO - Growing the Private Sector - General	Monitoring of Tourism activities within the State in line with government policies.	23050103 - MONITORING AND EVALUATION	70473 - TOURISM	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

023600200100	INTERNATIONAL INSTITUTE OF TOURISM AND HOSPITALITY											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Original Budget**	**2025 Revised Budget**	**e January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**hree Year Estimate**	**ATE CHANGE Tagging**	**2026 NUTRITION Tagging**
Total					*1,100,000,000.00*	*1,100,000,000.00*	*0.00*	*400,000,000.00*	*400,000,000.00*	*400,000,000.00*	*0.00*	*0.00*	*0.00*
121001260033OO - Growing the Private Sector - General	PURCHASE OF FIFTY (50) SET OF HP 290 G4 Intel Core M HDD500GB	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	50640100 - STATEWIDE	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
121001260034OO - Growing the Private Sector - General	PURCHASE OF TWO (2) SET OF LASERJET PRO M428 fdw	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
121001260035OO - Growing the Private Sector - General	PURCHSE OF TWO (2) PROJECTORS, TWO (2) LAPTOPS, FIVE (5) WHITEBOARDS, TWO	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	50640100 - STATEWIDE	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00
121001260036OO - Growing the Private Sector - General	CONSTRUCTION OF STUDENTS' HALL OF RESIDENCE AT A.I.T ELEBELE ROAD	23020118 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDIN	70941 - FIRST STAGE OF TERTIARY EDUCATION	50640100 - STATEWIDE	0.00	0.00	0.00	270,000,000.00	270,000,000.00	270,000,000.00	0.00	0.00	0.00
121001260037OO - Growing the Private Sector - General	CONSTRUCTION OF 1 HEAVY DUTY BORE HOLE DRILLING FACILITY AT A.I.T ELEBELE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	50640100 - STATEWIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
121001260038OO - Growing the Private Sector - General	CONSTRUCTION OF E-LIBRARY, INTERNET FACILITIES AT A.I.T ELEBELE ROAD	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	50640100 - STATEWIDE	0.00	0.00	0.00	53,000,000.00	53,000,000.00	53,000,000.00	0.00	0.00	0.00
121001250040OO - Growing the Private Sector - General	FIFTY (50) SET OF HP 290 G4 Intel Core M HDD 500GB	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	50610300 - KOLOKUMA/OPOKUMA LOCAL GOV	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121001250049OO - Growing the Private Sector - General	TWO(2) SET OF LASERJET PRO MFP M428 fdw	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION	50610300 - KOLOKUMA/OPOKUMA LOCAL GOV	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121001250050OO - Growing the Private Sector - General	TWO(2) PROJECTORS, TWO(2) LAPTOPS, FIVE(5) WHITEBOARDS, TWO(2) HP LASER	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	50610300 - KOLOKUMA/OPOKUMA LOCAL GOV	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121001250051OO - Growing the Private Sector - General	CONSTRUCTION OA A MINI-MULTIPURPOSE HALL	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	50610300 - KOLOKUMA/OPOKUMA LOCAL GOV	270,000,000.00	270,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121001250052OO - Growing the Private Sector - General	HEAVY DUTY BOREHOLE DRILLING FACILITY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	50610300 - KOLOKUMA/OPOKUMA LOCAL GOV	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121001250053OO - Growing the Private Sector - General	E-LIBRARY, INTERNET FACILITIES ETC	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	50610300 - KOLOKUMA/OPOKUMA LOCAL GOV	53,500,000.00	53,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250009OO - Societal Re-orientation - General	Purchase of 6 No of Executive Chairs (Foreign), Purchase of 6 No of Executive Table	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70821 - CULTURAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	17,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250010OO - Societal Re-orientation - General	2 No of HP Laptop, 5 No of HP Desktop, 5 No of UPS	23010113 - PURCHASE OF COMPUTERS	70821 - CULTURAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250011OO - Societal Re-orientation - General	2 No of HP Computer Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70821 - CULTURAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250012OO - Societal Re-orientation - General	Purchase of 12 No of Air Conditioner, 12 No of OX Standing Fans, 5 No ofThermacool	23010140 - PURCHASE OF OFFICE EQUIPMENT	70821

Total					1,000,000,000.00	2,185,376,966.24	575,552,521.90	2,250,000,000.00	2,250,000,000.00	2,250,000,000.00	0.00	0.00	0.00
021001260018O0 - Societal Re-orientation - General	PURCHASE OF 5 EXECUTIVE OFFICE TABLE WITH EXTENTION @ N450,000 EACH, 10	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70821 - CULTURAL SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	100,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
021001260019O0 - Societal Re-orientation - General	PURCHASE OF 3 NUMBERS OF 24INCHES FHD HDMI DELL DESKTOP @ N700,000 EAC	23010113 - PURCHASE OF COMPUTERS	70821 - CULTURAL SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
021001260020O0 - Societal Re-orientation - General	PURCHASE OF 2 HP COLOR LASERJET PRO MULTIFUNCTION @N1,000,000 EACH AN	23010114 - PURCHASE OF COMPUTER PRINTERS	70821 - CULTURAL SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
021001260021O0 - Societal Re-orientation - General	PURCHASE OF 3 BROTHER MFCL 2700DW ALL IN ONE LASERJET COPIERS @N1,000,0	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70821 - CULTURAL SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
021001260022O0 - Societal Re-orientation - General	PURCHASE OF 6 2SKG FIRE EXTINGUISHERS @N300,000 EACH, 2 ROLL OF GENERIC F	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
021001260023O0 - Societal Re-orientation - General	PURCHASE OF 10 SECURITY CAMERAS (CCTV) @N470,000 EACH AND SECURITY TOR	23010128 - PURCHASE OF SECURITY EQUIPMENT	70821 - CULTURAL SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
021001260024O0 - Societal Re-orientation - General	PURCHASE OF 10 DIGITAL CALCULATORS @N25,000 EACH, TAPE DISPENSERS @N30	23010140 - PURCHASE OF OFFICE EQUIPMENT	70821 - CULTURAL SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
021001260025O0 - Societal Re-orientation - General	CONSTRUCTION/ PROVISION OF HEROES PARK RECREATIONAL CENTER WITH RESTA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	1,873,000,000.00	1,873,000,000.00	1,873,000,000.00	0.00	0.00	0.00
021001260026O0 - Societal Re-orientation - General	REHABILITATION/REPAIR OF IJAW HOUSE COMPLEX SANI ABACHA EXPRESSWAY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
021001260027O0 - Societal Re-orientation - General	REHABILITATION/REPAIR OF MARAPCO MP250 POWER PLANT	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLAN	70821 - CULTURAL SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
021001260028O0 - Societal Re-orientation - General	BORO DAY CELEBRATION, KING ROBERT EBIZIMOR DAY	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - CULTURAL SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00
021001260029O0 - Societal Re-orientation - General	PURCHASE OF EQUIPMENT TO CARRYOUT THE INSTITUTIONAL REFORMS OF THE M	23050126 - GOVERNANCE AND INSTITUTIONAL REFORMS	70821 - CULTURAL SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00	0.00	0.00	0.00
021001250022O0 - Societal Re-orientation - General	PURCHASE OF 5 TABLES, 5 CHAIRS, 5 WINDOW BLINDS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70821 - CULTURAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250023O0 - Societal Re-orientation - General	PURCHASE OF 2 HP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70821 - CULTURAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250024O0 - Societal Re-orientation - General	PURCHASE OF 2 HP COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70821 - CULTURAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250025O0 - Societal Re-orientation - General	PURCHASE OF 2 HP PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70821 - CULTURAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250026O0 - Societal Re-orientation - General	CONSTRUCTION OF IJAW HEROES MEMORIAL PARK PHASES 1 & 2	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	800,000,000.00	2,185,376,966.24	518,052,521.90	0.00	0.00	0.00	0.00	0.00	0.00
021001250027O0 - Societal Re-orientation - General	REHABILITATION OF IJAW HOUSE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	150,000,000.00	150,000,000.00	57,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250028O0 - Societal Re-orientation - General	REHABILITATION / REPAIRS OF POWER GENERATING PLANTS	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLAN	70821 - CULTURAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250029O0 - Societal Re-orientation - General	ANNIVERSARIES / CELEBRATIONS	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - CULTURAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250030O0 - Societal Re-orientation - General	GOVERNANCE AND INSTITUTIONAL REFORMS	23050126 - GOVERNANCE AND INSTITUTIONAL REFORMS	70821 - CULTURAL SERVICES	50610800 - YENAGOA LOCAL GOVERNMENT	11,000,000.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	e January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	hree Year Estimate	ATE CHANGE Tagging	2026 NUTRITION Tagging
Total					7,200,000,000.00	32,000,000,000.00	982,356,065.00	64,352,650,614.06	64,352,650,614.06	64,352,650,614.06	0.00	0.00	693,715,236.91
131001260023O0 - Reform of Government and Governance - General	Purchase of 5 Toyota Hilux cars	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERV	50640100 - STATEWIDE	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
131001260024O0 - Reform of Government and Governance - General	Purchase of 3 Hiace buses	23010108 - PURCHASE OF BUSES	70132 - OVERALL PLANNING AND STATISTICAL SERV	50640100 - STATEWIDE	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
131001260025O0 - Reform of Government and Governance - General	Purchase of 50 Executive Tables, 150 executvie chairs, 50 LG Acs, 50 file cabinets, 50	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERV	50640100 - STATEWIDE	0.00	0.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00
131001260026O0 - Reform of Government and Governance - General	Purchase of 200 HP Laptops, 90 HP Desktops	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERV	50640100 - STATEWIDE	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
131001260027O0 - Reform of Government and Governance - General	Purchase of 70 Hp Computer printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERV	50640100 - STATEWIDE	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
131001260028O0 - Reform of Government and Governance - General	Purchase of 90 Laser jet photocopiers	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70132 - OVERALL PLANNING AND STATISTICAL SERV	50640100 - STATEWIDE	0.00	0.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00
131001260029O0 - Reform of Government and Governance - General	Purchase of 40 Shreding Machines	23010117 - PURCHASE OF SHREDDING MACHINES	70132 - OVERALL PLANNING AND STATISTICAL SERV	50640100 - STATEWIDE	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
131001260030O0 - Reform of Government and Governance - General	Purchase of 25 Hp Scaners	23010118 - PURCHASE OF SCANNERS	70132 - OVERALL PLANNING AND STATISTICAL SERV	50640100 - STATEWIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
131001260031O0 - Reform of Government and Governance - General	Purchase of 2 Generator set	23010119 - PURCHASE OF POWER GENERATING SET	70132 - OVERALL PLANNING AND STATISTICAL SERV	50640100 - STATEWIDE	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
131001260032O0 - Reform of Government and Governance - General	Purchase of projector screen, 35 intercom communication system, networking equ	23010140 - PURCHASE OF OFFICE EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERV	50640100 - STATEWIDE	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
131001260033O0 - Reform of Government and Governance - General	Development and implementing new Budgetting softwares and tools	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERV	50640100 - STATEWIDE	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
131001260034O0 - Reform of Government and Governance - General	Acquisition of Microsoft package, Kobocollect, Budget Maestro, Oracle Hyperion	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERV	50640100 - STATEWIDE	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
131001260035O0 - Reform of Government and Governance - General	Purchase of Equipment to carryout Monitoring & Evaluation of all world bank proj	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERV	50640100 - STATEWIDE	0.00	0.00	0.00	693,715,236.91	693,715,236.91	693,715,236.91	0.00	0.00	693,715,236.91
131001260036O0 - Reform of Government and Governance - General	Provision of attires for Bayelsa State Annual Thanksgiving day, Independence day c	23050104 - ANNIVERSARIES/CELEBRATIONS	70132 - OVERALL PLANNING AND STATISTICAL SERV	50640100 - STATEWIDE	0.00	0.00	0.00	85,000,000.00	85,000,000.00	85,000,000.00	0.00	0.00	0.00
131001260037O0 - Reform of Government and Governance - General	Provision of CNG buses by IVM Ltd and establishment of CNG Stations in Bayelsa	23050130 - PROJECT FACILITATION FUND (PPP)	70132 - OVERALL PLANNING AND STATISTICAL SERV	50640100 - STATEWIDE	0.00	0.00	0.00	25,000,000,000.00	25,000,000,000.00	25,000,000,000.00	0.00	0.00	0.00
131001260038O0 - Reform of Government and Governance - General	Acquisition of asset management systems softwares in measuring performance b	23050126 - GOVERNANCE AND INSTITUTIONAL REFORMS	70132 - OVERALL PLANNING AND STATISTICAL SERV	50640100 - STATEWIDE	0.00	0.00	0.00	5,002,067,675.00	5,002,067,675.00	5,002,067,675.00	0.00	0.00	0.00
131001260039O0 - Reform of Government and Governance - General	Contigency funds for emergency purposes	23050129 - CONTINGENCY -CAPITAL	70132 - OVERALL PLANNING AND STATISTICAL SERV	50640100 - STATEWIDE	0.00	0.00	0.00	32,447,067,702.15	32,447,067,702.15	32,447,067,702.15	0.00	0.00	0.00
131001250253O0 - Reform of Government and Governance - General	Purchase of 1 Toyota Hiace Buses for office	23010108 - PURCHASE OF BUSES	70132 - OVERALL PLANNING AND STATISTICAL SERV	50610800 - YENAGOA LOCAL GOVERNMENT	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250254O0 - Reform of Government and Governance - General	Purchase of 10 Tables, 5 chairs, 1 filing cabinets, 4 executives sets of tables, 1 confe	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERV	50610800 - YENAGOA LOCAL GOVERNMENT	150,000,000.00	150,000,000.00	13,140,000.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250255O0 - Reform of Government and Governance - General	Purchase 2 HP COMPUTERS, 2 Core i7 hp computers,1 HP desktops.	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERV	50610800 - YENAGOA LOCAL GOVERNMENT	100,000,000.00	100,000,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250256O0 - Reform of Government and Governance - General	Purchase of 1 industrial HP sharp digital printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERV	50610800 - YENAGOA LOCAL GOVERNMENT	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250257O0 - Reform of Government and Governance - General	Purchase of 1 sharp industrial digital printers	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70132 - OVERALL PLANNING AND STATISTICAL SERV	50610800 - YENAGOA LOCAL GOVERNMENT	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250258O0 - Reform of Government and Governance - General	Purchase of 1 modern shredding machines	23010117 - PURCHASE OF SHREDDING MACHINES	70132 - OVERALL PLANNING AND STATISTICAL SERV	50610800 - YENAGOA LOCAL GOVERNMENT	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250259O0 - Reform of Government and Governance - General	Purchase of 1 HP digital scanners	23010118 - PURCHASE OF SCANNERS	70132 - OVERALL PLANNING AND STATISTICAL SERV	50610800 - YENAGOA LOCAL GOVERNMENT	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250260O0 - Reform of Government and Governance - General	Purchase of 10 thermocoal refrigerators, 5 Hisense air conditoners,2 hisense televis	23010140 - PURCHASE OF OFFICE EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERV	50610800 - YENAGOA LOCAL GOVERNMENT	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250261O0 - Reform of Government and Governance - General	To carry out research on modern budgeting techniques	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERV	50610800 - YENAGOA LOCAL GOVERNMENT	400,000,000.00	400,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250262O0 - Reform of Government and Governance - General	To acquare advanced advances budgeting templates and other applications	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERV	50610800 - YENAGOA LOCAL GOVERNMENT	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250263O0 - Reform of Government and Governance - General	To carry out monitoring and proper evaluation of the various programmes of the m	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERV	50610800 - YENAGOA LOCAL GOVERNMENT	1,030,000,000.00	1,030,000,000.00	294,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250264O0 - Reform of Government and Governance - General	for the support of various state celebration activities across the state	23050104 - ANNIVERSARIES/CELEBRATIONS	70132 - OVERALL PLANNING AND STATISTICAL SERV	50610800 - YENAGOA LOCAL GOVERNMENT	85,000,000.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250265O0 - Reform of Government and Governance - General	To enable the funding of specific government programmes and implementation of	23050126 - GOVERNANCE AND INSTITUTIONAL REFORMS	70132 - OVERALL PLANNING AND STATISTICAL SERV	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000,000.00	5,000,000,000.00	635,716,065.00	0.00	0.00	0.00	0.00	0.00	0.00
131001250267O0 - Reform of Government and Governance - General	Construction of CNG Station and installation centre in Yenagoa	23050130 - PROJECT FACILITATION FUND (PPP)	70132 - OVERALL PLANNING AND STATISTICAL SERV	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	25,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

023800400100	STATE CARES CO-ORDINATING UNIT (NG-CARES)												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	e January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	hree Year Estimate	ATE CHANGE Tagging	2026 NUTRITION Tagging
Total					3,000,000,000.00	3,000,000,000.00	0.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	0.00	0.00	0.00
131001260400O0 - Reform of Government and Governance - General	Construction of concrete walk ways, open market stalls, auditoriums, town halls, et	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERV	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	0.00	0.00	0.00
131001250267O0 - Reform of Government and Governance - General	Construction of concrete wal ways, open market stalls, auditoriums, town halls, etc	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - OVERALL PLANNING AND STATISTICAL SERV	50610800 - YENAGOA LOCAL GOVERNMENT	3,000,000,000.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

023800500100	COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (CSDA)												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	e January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	hree Year Estimate	ATE CHANGE Tagging	2026 NUTRITION Tagging
Total					5,500,000,000.00	5,500,000,000.00	0.00	5,500,000,000.00	5,500,000,000.00	5,500,000,000.00	0.00	0.00	0.00
131001260401O0 - Reform of Government and Governance - General	PURCHASE OF 1 TOYOTA HIACE BUS 2024 @ N42,000,000.00	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERV	50640100 - STATEWIDE	0.00	0.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00
131001260402O0 - Reform of Government and Governance - General	PURCHASE OF 13 CHAIRS @ N100,000.00, 13 TABLES @ N100,000.00, 5 WINDOW BI	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERV	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
131001260403O0 - Reform of Government and Governance - General	PURCHASE OF 6 HP LAPTOPS @ N800,000.00, 6 HP DESKTOPS @ N620,000.00	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERV	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
131001260404O0 - Reform of Government and Governance - General	PURCHASE OF 3 HP PRINETER MACHINE	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERV	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
131001260405O0 - Reform of Government and Governance - General	PURCHASE OF 6 HP PHOTOCOPYING MACHINE@ N700,000.00	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70132 - OVERALL PLANNING AND STATISTICAL SERV	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
131001260406O0 - Reform of Government and Governance - General	PURCHASE OF 2 HP SCAN JETPRO SCANNERS N4600 FNWI @ N1,546,000.00, HP SCA	23010118 - PURCHASE OF SCANNERS	70132 - OVERALL PLANNING AND STATISTICAL SERV	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
131001260407O0 - Reform of Government and Governance - General	PURCHASE OF 1 MIKANO 80KVA SOUNDPROVE GENERATOR @ N22,000,000.00	23010119 - PURCHASE OF POWER GENERATING SET	70132 - OVERALL PLANNING AND STATISTICAL SERV	50640100 - STATEWIDE	0.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00
131001260408O0 - Reform of Government and Governance - General	CONSTRUCTION OF 3 ROOMS FOR TEACHERS QUARTERS, 3 ROOMS FOR CORPERS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERV	50610300 - KOLOKUMA/OPOKUMA LOCAL GOV	0.00	0.00	0.00	115,312,500.00	115,312,500.00	115,312,500.00	0.00	0.00	0.00
131001260409O0 - Reform of Government and Governance - General	CONSTRUCTION OF 3 ROOMS FOR TEACHERS QUARTERS, 3 ROOMS FOR CORPERS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERV	50610700 - SOUTHERN IJAW LOCAL GOVERNME	0.00	0.00	0.00	115,312,500.00	115,312,500.00	115,312,500.00	0.00	0.00	0.00
131001260500O0 - Reform of Government and Governance - General	CONSTRUCTION OF 3 ROOMS FOR TEACHERS QUARTERS, 3 ROOMS FOR CORPERS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERV	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	115,312,500.00	115,312,500.00	115,312,500.00	0.00	0.00	0.00
131001260501O0 - Reform of Government and Governance - General	CONSTRUCTION OF 3 ROOMS FOR TEACHERS QUARTERS, 3 ROOMS FOR CORPERS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERV	50620100 - BRASS LOCAL GOVERNMENT	0.00	0.00	0.00	115,312,500.00	115,312,500.00	115,312,500.00	0.00	0.00	0.00
131001260502O0 - Reform of Government and Governance - General	CONSTRUCTION OF 3 ROOMS FOR TEACHERS QUARTERS, 3 ROOMS FOR CORPERS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERV	50620400 - NEMBE LOCAL GOVERNMENT	0.00	0.00	0.00	115,312,500.00	115,312,500.00	115,312,500.00	0.00	0.00	0.00
131001260503O0 - Reform of Government and Governance - General	CONSTRUCTION OF 3 ROOMS FOR TEACHERS QUARTERS, 3 ROOMS FOR CORPERS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERV	50620500 - OGBIA LOCAL GOVERNMENT	0.00	0.00	0.00	115,312,500.00	115,312,500.00	115,312,500.00	0.00	0.00	0.00
131001260504O0 - Reform of Government and Governance - General	CONSTRUCTION OF 3 ROOMS FOR TEACHERS QUARTERS, 3 ROOMS FOR CORPERS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERV	50630200 - EKEREMOR LOCAL GOVERNMENT	0.00	0.00	0.00	115,312,500.00	115,312,500.00	115,312,500.00	0.00	0.00	0.00
131001260505O0 - Reform of Government and Governance - General	CONSTRUCTION OF 3 ROOMS FOR TEACHERS QUARTERS, 3 ROOMS FOR CORPERS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERV	50630600 - SAGBAMA	0.00	0.00	0.00	115,312,500.00	115,312,500.00	115,312,500.00	0.00	0.00	0.00
131001260506O0 - Reform of Government and Governance - General	CONSTRUCTION OF 4000 LITERS MICRO WATER PROJECTS IN KOLOKUMA AND OPO	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERV	50610300 - KOLOKUMA/OPOKUMA LOCAL GOV	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
131001260507O0 - Reform of Government and Governance - General	CONSTRUCTION OF 4000 LITERS MICRO WATER PROJECTS IN SOUTHERN IJAW LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERV	50610700 - SOUTHERN IJAW LOCAL GOVERNME	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
131001260508O0 - Reform of Government and Governance - General	CONSTRUCTION OF 4000 LITERS MICRO WATER PROJECTS YENAGOA LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERV	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
131001260509O0 - Reform of Government and Governance - General	CONSTRUCTION OF 4000 LITERS MICRO WATER PROJECTS IN BRASS LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERV	50620100 - BRASS LOCAL GOVERNMENT	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
131001260600O0 - Reform of Government and Governance - General	CONSTRUCTION OF 4000 LITERS MICRO WATER PROJECTS IN NEMBE LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERV	50620400 - NEMBE LOCAL GOVERNMENT	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
131001260601O0 - Reform of Government and Governance - General	CONSTRUCTION OF 4000 LITERS MICRO WATER PROJECTS IN OGBIA LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERV	50620500 - OGBIA LOCAL GOVERNMENT	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
131001260602O

025200100100	MINISTRY OF WATER RESOURCES											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	e January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	hree Year Estimate	ATE CHANGE Tagging	2026 NUTRITION Tagging
Total					1,500,000,000.00	1,500,000,000.00	0.00	10,000,000,000.00	10,000,000,000.00	10,000,000,000.00	0.00	0.00	7,000,000.00
101001260000100 - Water Resources and Rural Deve - General	Purchase of 2 Executive tables and chairs, 2 visitors chairs.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - WATER SUPPLY	50640100 - STATEWIDE	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
101001260002000 - Water Resources and Rural Deve - General	Purchase of 5 HP INTEL CORE LAPTOP	23010113 - PURCHASE OF COMPUTERS	70631 - WATER SUPPLY	50640100 - STATEWIDE	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
101001260003000 - Water Resources and Rural Deve - General	Purchase of 3 M300 HP Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70631 - WATER SUPPLY	50640100 - STATEWIDE	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
101001260004000 - Water Resources and Rural Deve - General	Purchase of water level censor, turbity meters, GPS /GNNS Receiver	23010140 - PURCHASE OF OFFICE EQUIPMENT	70631 - WATER SUPPLY	50640100 - STATEWIDE	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
101001260000500 - Water Resources and Rural Deve - General	CONSTRUCTION OF WATER RETICULLATION LINES IN YENAGOA (PHASE 1 OKAKA TO	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	50640100 - STATEWIDE	0.00	0.00	0.00	8,290,000,000.00	8,290,000,000.00	8,290,000,000.00	0.00	0.00	0.00
101001260000600 - Water Resources and Rural Deve - General	Rehabilitation/Upgrading of Okaka Water Works and its environs	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIE	70631 - WATER SUPPLY	50640100 - STATEWIDE	0.00	0.00	0.00	1,600,000,000.00	1,600,000,000.00	1,600,000,000.00	0.00	0.00	0.00
101001260000700 - Water Resources and Rural Deve - General	PURCHASE OF EQUIPMENT RESEARCH AND DEVELOPMENT OF WATER RETICULATI	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
101001260000800 - Water Resources and Rural Deve - General	MONITORING AND EVALUATION OF OKAKA WATER WORKS, WATER RETICULATIO	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	50640100 - STATEWIDE	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00	7,000,000.00
101001260000900 - Water Resources and Rural Deve - General	PURCHASE OF PODIUM AND STAGES, TENTS AND CANOPIES TO CELEBRATE WORLD	23050104 - ANNIVERSARIES/CELEBRATIONS	70631 - WATER SUPPLY	50640100 - STATEWIDE	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
101001250000600 - Water Resources and Rural Deve - General	Constuction of new water projects at kolokuma/opokuma, southern ijaw, ekeremo	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	50610800 - YENAGOA LOCAL GOVERNMENT	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101001250000700 - Water Resources and Rural Deve - General	Rehabilitation and repairs of various water facilities across the state	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	50610800 - YENAGOA LOCAL GOVERNMENT	450,000,000.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101001250000800 - Water Resources and Rural Deve - General	monitoring and evaluation of various projects across the state	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	50610800 - YENAGOA LOCAL GOVERNMENT	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

027000100100	MINISTRY OF MARINE AND BLUE ECONOMY											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	e January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	hree Year Estimate	ATE CHANGE Tagging	2026 NUTRITION Tagging
Total					3,000,000,000.00	4,368,688,283.50	2,769,409,432.25	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	0.00	0.00	0.00
161001260000100 - Water Ways - General	PROCUREMENT OF 1 TRAULLERS, 1 HEAVY DUTY RIVER CRAFTS, 1 PROPELLED BARG	23010109 - PURCHASE OF SEA BOATS	70491 - ECONOMIC AFFAIRS N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
161001260002000 - Water Ways - General	PURCHASE OF 10 TABLES, 20 CHAIRS, 5 CABINETS ETC	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70491 - ECONOMIC AFFAIRS N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
161001260003000 - Water Ways - General	PURCHASE OF 10 HP ITB LAPTOP,ETC	23010113 - PURCHASE OF COMPUTERS	70491 - ECONOMIC AFFAIRS N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
161001260004000 - Water Ways - General	PURCHASE OF 5 HP 3 IN 1 PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70491 - ECONOMIC AFFAIRS N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
161001260005000 - Water Ways - General	PURCHASE OF 5 HP LASER JET PHOTOCOPIERS	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70491 - ECONOMIC AFFAIRS N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
161001260000600 - Water Ways - General	PURCHASE OF 1 TRACTOR, 5 CHILASE GRASS CUTTING MACHINE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70491 - ECONOMIC AFFAIRS N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
161001260000700 - Water Ways - General	PURCHASE OF 10 FLASH LIGHTS, 10 FIRST AID KITS , 10 CLOTHING, 10 RADIO, 10 AC	23010128 - PURCHASE OF SECURITY EQUIPMENT	70491 - ECONOMIC AFFAIRS N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
161001260000800 - Water Ways - General	Purchase of 4 HP Intel core i5 laptop	23010134 - PURCHASE OF DIVING EQUIPMENT	70491 - ECONOMIC AFFAIRS N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
161001260000900 - Water Ways - General	BUILDING OF 2 JETTY'S, CLEARING OF RIVER LETTUCES	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70491 - ECONOMIC AFFAIRS N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	650,000,000.00	650,000,000.00	650,000,000.00	0.00	0.00	0.00
161001260001000 - Water Ways - General	PORT DEVELOPMENT, WATER FRONT DEVELOPMENT,DOCKYARD DEVELOPMENT,FI	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70491 - ECONOMIC AFFAIRS N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	800,000,000.00	800,000,000.00	800,000,000.00	0.00	0.00	0.00
161001260001100 - Water Ways - General	INSTALLATION OF DIRECTIONAL SIGNS, CONSTRUCTION OF NAVIGATABLE STRUCTU	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WA	70491 - ECONOMIC AFFAIRS N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
161001260001200 - Water Ways - General	PURCHASE OF EQUIPMENT TO CARRYOUT WATER WAYS MAINTENANCE (HYACINTH	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70491 - ECONOMIC AFFAIRS N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	800,000,000.00	800,000,000.00	800,000,000.00	0.00	0.00	0.00
161001260001300 - Water Ways - General	REPAIRS OF GENERATING PLANT	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLAN	70491 - ECONOMIC AFFAIRS N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
161001260001400 - Water Ways - General	Reasearch on Coastal error mitigation, port Developemnt, Marine Tourism and Ma	23050101 - RESEARCH AND DEVELOPMENT	70491 - ECONOMIC AFFAIRS N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	420,000,000.00	420,000,000.00	420,000,000.00	0.00	0.00	0.00
161001260001500 - Water Ways - General	Purchase of 4 HP Intel core i5 laptop	23050103 - MONITORING AND EVALUATION	70491 - ECONOMIC AFFAIRS N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
161001250000300 - Water Ways - General	procurement of traullers,heavy duty river crafts, barges,self, propelled barges and	23010109 - PURCHASE OF SEA BOATS	70491 - ECONOMIC AFFAIRS N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	100,000,000.00	600,000,000.00	79,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
161001250000400 - Water Ways - General	10 Office Tables, 10 Chairs, 2 office Cabinets	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70491 - ECONOMIC AFFAIRS N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	30,000,000.00	50,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
161001250000500 - Water Ways - General	Purchase of 5 HP core i5 laptops, 1 HP core i7 desktop	23010113 - PURCHASE OF COMPUTERS	70491 - ECONOMIC AFFAIRS N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	15,000,000.00	15,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
161001250000600 - Water Ways - General	purchase of 1 all in one HP Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70491 - ECONOMIC AFFAIRS N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161001250000700 - Water Ways - General	Purchase of 1 Laser Jet Photocopier	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70491 - ECONOMIC AFFAIRS N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161001250000800 - Water Ways - General	purchase of 1 HP Shredder Machines	23010117 - PURCHASE OF SHREDDING MACHINES	70491 - ECONOMIC AFFAIRS N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161001250000900 - Water Ways - General	Purchase of 150 KVA Perkins Generator	23010119 - PURCHASE OF POWER GENERATING SET	70491 - ECONOMIC AFFAIRS N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	50,000,000.00	50,000,000.00	43,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
161001250001000 - Water Ways - General	Purchase 1 Fire Hydrants, 1 Fire valves, 1 Fire hose, 1 Fire Reel Hose, 10 Fittings, 1 N	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70491 - ECONOMIC AFFAIRS N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161001250001100 - Water Ways - General	1 Flash Lights, 1 First Aid Kit, 10 Radio, 2 Access Control System, 2 Alarm System, 1 M	23010128 - PURCHASE OF SECURITY EQUIPMENT	70491 - ECONOMIC AFFAIRS N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161001250001200 - Water Ways - General	1 GPS Equipments	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70491 - ECONOMIC AFFAIRS N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161001250001300 - Water Ways - General	1 Snorkel, 1 swimfin, 2 Diva mask, 2 Dry suit,2 DivaCompass, 3 Diva Light, 2 Diva ge	23010134 - PURCHASE OF DIVING EQUIPMENT	70491 - ECONOMIC AFFAIRS N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161001250001400 - Water Ways - General	1 hisense Air Conditioner, 10 TABLES, 5 CHAIRS, 2 FILLING CABINET	23010140 - PURCHASE OF OFFICE EQUIPMENT	70491 - ECONOMIC AFFAIRS N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161001250001500 - Water Ways - General	PORT DEVELOPMENT, WATER FRONT DEVELOPMENT, DOCKYARD DEVELOPMENT, F	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70491 - ECONOMIC AFFAIRS N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	1,596,000,000.00	1,596,000,000.00	1,585,941,873.25	0.00	0.00	0.00	0.00	0.00	0.00
161001250001600 - Water Ways - General	INSTALLATION OF DIRECTIONAL SIGNS, CONSTRUCTION OF NAVIGATABLE STRUCTU	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WA	70491 - ECONOMIC AFFAIRS N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161001250001700 - Water Ways - General	WATER WAYS MAINTENANCE (HYACINTH & WEED CONTROL)	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70491 - ECONOMIC AFFAIRS N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	575,000,000.00	1,353,688,283.50	556,220,000.00	0.00	0.00	0.00	0.00	0.00	0.00
161001250001800 - Water Ways - General	FLOOR REPLACEMENT, FIRE ALARM REPAIR, WASHROOM RENOVATION, PANTING,	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70491 - ECONOMIC AFFAIRS N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161001250001900 - Water Ways - General	REPAIRS OF POWER GENERATING PLANT	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLAN	70491 - ECONOMIC AFFAIRS N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	25,000,000.00	25,000,000.00	2,151,500.00	0.00	0.00	0.00	0.00	0.00	0.00
161001250002000 - Water Ways - General	Sandfilling the waterside part of the Ministry of Blue Economy premises	23040103 - EROSION & FLOOD CONTROL	70491 - ECONOMIC AFFAIRS N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161001250002100 - Water Ways - General	Construction of a mini zoo in Yenagoa	23040103 - WILDLIFE CONSERVATION	70491 - ECONOMIC AFFAIRS N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	15,000,000.00	15,000,000.00	446,059.00	0.00	0.00	0.00	0.00	0.00	0.00
161001250002200 - Water Ways - General	Purchase of Water cleansing chemicals for cleaning of contaminated water bodies	23040105 - WATER POLLUTION PREVENTION & CONTROL	70491 - ECONOMIC AFFAIRS N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	120,000,000.00	120,000,000.00	116,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
161001250002300 - Water Ways - General	To carryout research on Biotechnology, Renewable Energy, Coastal and Maine Tou	23050101 - RESEARCH AND DEVELOPMENT	70491 - ECONOMIC AFFAIRS N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	280,000,000.00	860,000,000.00	270,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
161001250002400 - Water Ways - General	Purchase and acquisition of IPCD Engineering and WorldFish Softwares	23050102 - COMPUTER SOFTWARE ACQUISITION	70491 - ECONOMIC AFFAIRS N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
161001250002500 - Water Ways - General	To carryout framework development, technological integration using geographic in	23050103 - MONITORING AND EVALUATION	70491 - ECONOMIC AFFAIRS N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	45,000,000.00	45,000,000.00	37,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
161001250002600 - Water Ways - General	To enable acquisition of facilities and funding of the 3rd Biennial Conference on Fis	23050104 - ANNIVERSARIES/CELEBRATIONS	70491 - ECONOMIC AFFAIRS N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	20,000,000.00	20,000,000.00	15,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00
161001250002800 - Water Ways - General	FOR UN CONVENTION FOR CONSERVING RIVER DELTAS	23040101 - TREE PLANTING	70491 - ECONOMIC AFFAIRS N.E.C.	50610800 - YENAGOA LOCAL GOVERNMENT	40,000,000.00	40,000,000.00	37,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

026000100100	MINISTRY OF LANDS AND SURVEY											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	e January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	hree Year Estimate	ATE CHANGE Tagging	2026 NUTRITION Tagging
Total					3,500,000,000.00	5,976,628,768.57	3,901,477,732.21	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00	0.00	0.00	0.00
061001260000100 - Housing and Urban Development - General	ACQUISITION OF LANDS ACROSS THE 8 LOCAL GOVERNMENT AREA IN THE STATE	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00	0.00	0.00	0.00
061001260000200 - Housing and Urban Development - General	ACQUISITION OF NATIONAL HOUSING ESTATE AT ELEBELE IN OGBIA LGA. BAYELSA	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
061001260000300 - Housing and Urban Development - General	FENCING OF NDTV, GBARAIN-TORU (64.02 HA) IN YENAGOA LGA. BAYELSA STATE, FE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDIN	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	1,070,000,000.00	1,070,000,000.00	1,070,000,000.00	0.00	0.00	0.00
061001260000400 - Housing and Urban Development - General	REHABILITATION OF NATIONAL HOUSING ESTATE AT ELEBELE IN OGBIA LGA. BAYEL	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	230,000,000.00	230,000,000.00	230,000,000.00	0.00	0.00	0.00
061001250001600 - Housing and Urban Development - General	Acquisition of 30 Hectares of land for New Stadium at igbogene, Acquisition of 6 He	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	50610800 - YENAGOA LOCAL GOVERNMENT	1,880,847,662.50	4,357,526,431.47	2,344,281,840.00	0.00	0.00	0.00	0.00	0.00	0.00
061001250001700 - Housing and Urban Development - General	Construction of Commissioners and Ojrs at the New Yenagoa City, Fencing of land a	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDIN	70611 - HOUSING DEVELOPMENT	50610800 - YENAGOA LOCAL GOVERNMENT	1,589,152,337.50	1,589,152,337.50	1,557,195,892.12	0.00	0.00	0.00	0.00	0.00	0.00
061001250001800 - Housing and Urban Development - General	Rehabilitation of buildings in the Commissioners and Judges Quarters in Yenagoa	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	50610800 - YENAGOA LOCAL GOVERNMENT	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

026000200100	OFFICE OF THE SURVEYOR-GENERAL											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	e January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	hree Year Estimate	ATE CHANGE Tagging	2026 NUTRITION Tagging
Total					100,000,000.00	500,000,000.00	51,060,000.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00
061001260000500 - Housing and Urban Development - General	Procurement of Toyota Hilux 2009 model and 1 mini toyota bus for official use of t	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
061001260000600 - Housing and Urban Development - General	Purchase 3 UnitS executive chair and table	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
061001260000700 - Housing and Urban Development - General	Purchase of 5 units of Core3 HP Laptops	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
061001260000800 - Housing and Urban Development - General	Purchase of 4 units of HP digital printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
061001260000900 - Housing and Urban Development - General	1 set of mini soundproof generator	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
061001260001000 - Housing and Urban Development - General	Purchase of Theodolite, optical level, laser level, GPS, Tripod	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00
061001260001100 - Housing and Urban Development - General	Construction of concrete, stone, metal, wooden, plastic pillars, surveyor markers	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WA	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00
061001260001200 - Housing and Urban Development - General	Repair and replacement of damaged boundary materials across the state	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
061001250002000 - Housing and Urban Development - General	1 Unit executive chair and table	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	50610800 - YENAGOA LOCAL GOVERNMENT	2,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
061001250002100 - Housing and Urban Development - General	1 unit of Core3 HP Laptop	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	50610800 - YENAGOA LOCAL GOVERNMENT	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
061001250002200 - Housing and Urban Development - General	2 units of HP digital printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - HOUSING DEVELOPMENT	50610800 - YENAGOA LOCAL GOVERNMENT	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
061001250002300 - Housing and Urban Development - General	1 set of mini soundproof generator	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
061001250002400 - Housing and Urban Development - General	Purchase of Theodolite, optical level, laser level, GPS, Tripod etc	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	232,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
061001250002500 - Housing and Urban Development - General	Construction of concrete, stone, metal, wooden, plastic pillars, surveyor markers et	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WA	70611 - HOUSING DEVELOPMENT	50610800 - YENAGOA LOCAL GOVERNMENT	70,500,000.00	70,500,000.00	31,060,000.00	0.00	0.00	0.00	0.00	0.00	0.00
061001250002600 - Housing and Urban Development - General	Repair and replacement of damaged boundary materials	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70611 - HOUSING DEVELOPMENT	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
061001250002601 - Housing and Urban Development - General	Purchase of Toyota Hilux SUV Utility Van and Three (3) Toyota Saloonn cars for Dire	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
061001250002602 - Housing and Urban Development - General	Repairs of some damaged in the Surveyor General office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

026000300100	PHYSICAL PLANNING & DEVELOPMENT BOARD											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	e January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	hree Year Estimate	ATE CHANGE Tagging	2026 NUTRITION Tagging
Total					800,000,000.00	800,000,000.00	35,174,300.00	800,000,000.00	800,000,000.00	800,000,000.00	0.00	0.00	0.00
061001260001300 - Housing and Urban Development - General	PURCHASE OF 30 CHAIRS, 30 TABLES, 30 WINDOW BLINDS	23010112 - PURCHASE

026000400100	NEW YENAGOA CITY DEVELOPMENT AGENCY											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	e January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	hree Year Estimate	ATE CHANGE Tagging	2026 NUTRITION Tagging
Total					150,000,000.00	150,000,000.00	2,380,000.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00
061001260002800 - Housing and Urban Development - General	CONSTRUCTION/PROVISION OF AGENCIES OFFICE BUILDING WITH THE GRA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	140,000,000.00	140,000,000.00	140,000,000.00	0.00	0.00	0.00
061001260002900 - Housing and Urban Development - General	RECLAMATION/SANDFILLING OF LAND SPACE FOR OFFICE BUILDING SITE	23020128 - LAND RECLAMATION	70611 - HOUSING DEVELOPMENT	50610800 - YENAGOA LOCAL GOVERNMENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
061001250005400 - Housing and Urban Development - General	PURCHASE OF 10 GNSS EQUIPMENT, 1 THEODLITE, 1 SURVEYING TRIPOD	23010140 - PURCHASE OF OFFICE EQUIPMENT	70611 - HOUSING DEVELOPMENT	50610800 - YENAGOA LOCAL GOVERNMENT	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
061001250005500 - Housing and Urban Development - General	CONSTRUCTION OF NEW YENAGOA CITY OFFICE COMPLEX AT THE GRA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	50610800 - YENAGOA LOCAL GOVERNMENT	140,000,000.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
061001250005600 - Housing and Urban Development - General	SANDFILLING AND STABILAZATION LAND AREA FOR GOVERNMENT FACILITY/PROJE	23020128 - LAND RECLAMATION	70611 - HOUSING DEVELOPMENT	50610800 - YENAGOA LOCAL GOVERNMENT	8,000,000.00	8,000,000.00	2,380,000.00	0.00	0.00	0.00	0.00	0.00	0.00

026000500100	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	e January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	hree Year Estimate	ATE CHANGE Tagging	2026 NUTRITION Tagging
Total					50,000,000.00	50,000,000.00	12,210,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
061001260003000 - Housing and Urban Development - General	PURCHASE OF 10 SET OF CHAIRS, 10 TABLES AND 6 WINDOW BLIND	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
061001260003100 - Housing and Urban Development - General	PURCHASE OF 3 HP LAPTOPS AND 4 HP DESKTOP COMPUTER	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00
061001260003200 - Housing and Urban Development - General	PURCHASE OF 5 HP PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00
061001260003300 - Housing and Urban Development - General	PURCHASE OF 2 HP PHOTOCOPIER	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
061001260003400 - Housing and Urban Development - General	PURCHASE OF 2 HP SCANNERS	23010117 - PURCHASE OF SHREDDING MACHINES	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
061001260003500 - Housing and Urban Development - General	PURCHASE OF 1 SET OF THREE TRIMBLE CATALYST GLOBAL NAVIGATION SATELLITE	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
061001260003600 - Housing and Urban Development - General	PURCHASE 1 SAFE (VAULT), 5 CABINET, 6 SHREDDERS	23010140 - PURCHASE OF OFFICE EQUIPMENT	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
061001250006100 - Housing and Urban Development - General	PURCHASE OF 20 TABLES AND 20 CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	50610800 - YENAGOA LOCAL GOVERNMENT	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
061001250006200 - Housing and Urban Development - General	PURCHASE OF 25 DESKTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	50610800 - YENAGOA LOCAL GOVERNMENT	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
061001250006300 - Housing and Urban Development - General	PURCHASE OF 15 HP COMPUTERS PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - HOUSING DEVELOPMENT	50610800 - YENAGOA LOCAL GOVERNMENT	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
061001250006400 - Housing and Urban Development - General	PURCHASE OF 1 SHARP PHOTOCOPYING MACHINE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70611 - HOUSING DEVELOPMENT	50610800 - YENAGOA LOCAL GOVERNMENT	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
061001250006500 - Housing and Urban Development - General	PURCHASE OF HP DIGITAL SCANNERS	23010118 - PURCHASE OF SCANNERS	70611 - HOUSING DEVELOPMENT	50610800 - YENAGOA LOCAL GOVERNMENT	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
061001250006600 - Housing and Urban Development - General	PURCHASE OF DUAL FREQUENCY SURVEY EQUIPMENT	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	50610800 - YENAGOA LOCAL GOVERNMENT	30,000,000.00	30,000,000.00	12,210,000.00	0.00	0.00	0.00	0.00	0.00	0.00
061001250006700 - Housing and Urban Development - General	PURCHASE OF 25 FILE CABINETS, 30 BOOK SHELVE	23010140 - PURCHASE OF OFFICE EQUIPMENT	70611 - HOUSING DEVELOPMENT	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

026000600100	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	e January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	hree Year Estimate	ATE CHANGE Tagging	2026 NUTRITION Tagging
Total					11,000,000.00	11,000,000.00	1,162,600,000.00	11,000,000.00	11,000,000.00	11,000,000.00	0.00	0.00	0.00
061001260003700 - Housing and Urban Development - General	Purchase of one (1) Toyota Hilux	23010106 - PURCHASE OF VANS	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
061001260003800 - Housing and Urban Development - General	Purchase of Five (5) HP Pavillion Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
061001260003900 - Housing and Urban Development - General	Purchase of three (4) MFP 135A LaserJet Printers and one (1) MFP M528z Wireless	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
061001260004000 - Housing and Urban Development - General	Construction of One Storey Duplex of Prosperity Housing Estate, Igbogene, Yenagoa	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDIN	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00	0.00	0.00	0.00
061001260004100 - Housing and Urban Development - General	Construction of 1000 Housing Units across the eight (8) Local Government Areas an	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	4,500,000,000.00	4,500,000,000.00	4,500,000,000.00	0.00	0.00	0.00
061001260004200 - Housing and Urban Development - General	Provision of Landscaping/Fencing of Prosperity, Housing Estate, Igbogene.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	1,392,000,000.00	1,392,000,000.00	1,392,000,000.00	0.00	0.00	0.00
061001250006800 - Housing and Urban Development - General	PURCHASE OF TOYOTA HILUX FOR THE PROJECTS	23010106 - PURCHASE OF VANS	70611 - HOUSING DEVELOPMENT	50610800 - YENAGOA LOCAL GOVERNMENT	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
061001250006900 - Housing and Urban Development - General	PURCHASE OF CAREIT HP LAPTOPS	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	50610800 - YENAGOA LOCAL GOVERNMENT	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
061001250007000 - Housing and Urban Development - General	PURCHASE OF HP DIGITAL PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - HOUSING DEVELOPMENT	50610800 - YENAGOA LOCAL GOVERNMENT	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
061001250007100 - Housing and Urban Development - General	PROSPERITY HOUSING ESTATES IN YENAGOA, EIGHT (8) LOCAL GOVERNMENT AREA	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDIN	70611 - HOUSING DEVELOPMENT	50610800 - YENAGOA LOCAL GOVERNMENT	8,894,000,000.00	8,894,000,000.00	1,162,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
061001250007200 - Housing and Urban Development - General	CONSTRUCTION OF ROAD, DRAINAGES, ELECTRICITY, PURCHASE OF TRANSFORMER	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	50610800 - YENAGOA LOCAL GOVERNMENT	2,000,000,000.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

031801100100	JUDICIAL SERVICE COMMISSION											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	e January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	hree Year Estimate	ATE CHANGE Tagging	2026 NUTRITION Tagging
Total					550,000,000.00	550,000,000.00	300,000,000.00	600,000,000.00	600,000,000.00	600,000,000.00	0.00	0.00	0.00
021001260003000 - Societal Re-orientation - General	Purchase of One (1) Toyota Hilus Van @(N100,000,000.00)	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
021001260003100 - Societal Re-orientation - General	Contruction of New Office Building @ N300,000,000.00)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00
021001260003200 - Societal Re-orientation - General	Rehabilitation/Repairs of Chairman & Secretary residential Building @N120,000,00	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	0.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00
021001260003300 - Societal Re-orientation - General	Rehabilitation/Repairs of Offiicel Building @N80,000,000.00	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00
021001250034000 - Societal Re-orientation - General	One Toyota Hilux, vehicle for secretary and members	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT	200,000,000.00	200,000,000.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250035000 - Societal Re-orientation - General	one staff bus	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT	80,000,000.00	80,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250036000 - Societal Re-orientation - General	Six desks and 8 chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250037000 - Societal Re-orientation - General	five laptops and five desktop computers	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250038000 - Societal Re-orientation - General	purchase of two industrial printers, three laser jet printers and two deck jet printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250039000 - Societal Re-orientation - General	six shredding machines	23010117 - PURCHASE OF SHREDDING MACHINES	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250040000 - Societal Re-orientation - General	six scanners	23010118 - PURCHASE OF SCANNERS	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250041000 - Societal Re-orientation - General	60 kva mikano generator	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT	50,000,000.00	50,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250042000 - Societal Re-orientation - General	treatment of water and changing of damage pipes etc.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250043000 - Societal Re-orientation - General	for reroofing and changing of roofs, renovating office building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT	55,000,000.00	55,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250044000 - Societal Re-orientation - General	for the repairs and servicing of power generating plant	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLAN	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

031805100100	HIGH COURT											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	e January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	hree Year Estimate	ATE CHANGE Tagging	2026 NUTRITION Tagging
Total					2,400,000,000.00	2,400,000,000.00	1,679,587,664.82	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	0.00	0.00	0.00
021001260003400 - Societal Re-orientation - General	1) Purchase of Office furniture for High Court conference hall, Judges, Magistrates a	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00
021001260003500 - Societal Re-orientation - General	PURCHASE OF 60 SETS OF COMPUTERS & ACCESSARIES@ N2,500,000.00.	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00
021001260003600 - Societal Re-orientation - General	PURCHASE OF 60 SETS OF PRINTERS@ N1,666,000.00.	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
021001260003700 - Societal Re-orientation - General	PURCHASE OF 30 SETS OF PHOTOCOPYING MACHINES@ N1,000,000.00.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
021001260003800 - Societal Re-orientation - General	1) PURCHASE OF LAW BOOKS=N40,000,000.00. 2) LAW JOURNALS=N15,000,000.00.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	0.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00
021001260003900 - Societal Re-orientation - General	1) PURCHASE OF CCTV CAMERAS & ACCESSARIES=N20,000,000.00. 2) PURCHASE OF	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	0.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00
021001260004000 - Societal Re-orientation - General	CONSTRUCTION OF SIX MAGISTRATE COURTS IN YENAGOA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	0.00	0.00	1,350,000,000.00	1,350,000,000.00	1,350,000,000.00	0.00	0.00	0.00
021001260004100 - Societal Re-orientation - General	RENOVATION OF HIGH COURT COMPLEX AND SIX MAGISTRATE COURT IN YENAGOA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	0.00	0.00	965,000,000.00	965,000,000.00	965,000,000.00	0.00	0.00	0.00
021001250045000 - Societal Re-orientation - General	TOYOTA HILUX 1, TOYOTA COROLLA 7, PRADO JEEP 1 & ETC	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT	449,000,000.00	449,000,000.00	420,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250046000 - Societal Re-orientation - General	COASTER BUS 1	23010107 - PURCHASE OF TRUCKS	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT	151,000,000.00	151,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250047000 - Societal Re-orientation - General	18 SEATER BUS 1	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250048000 - Societal Re-orientation - General	OFFICE CHAIR, TABLES, COURT BENCHER, TV & ETC	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT	236,500,000.00	236,500,000.00	210,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250049000 - Societal Re-orientation - General	85 SETS OF COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250050000 - Societal Re-orientation - General	30 SETS OF PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250051000 - Societal Re-orientation - General	25 SETS OF PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250052000 - Societal Re-orientation - General	PURCHASE OF 40 PIESCES OF SANYO SHREDDING MACHINES	23010117 - PURCHASE OF SHREDDING MACHINES	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250053000 - Societal Re-orientation - General	PURCHASE OF 6 HP SCANNERS	23010118 - PURCHASE OF SCANNERS	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250054000 - Societal Re-orientation - General	2 500KVA, 2 150KVA & 2 80KVA GENERATING SETS	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT	179,000,000.00	179,000,000.00	159,587,664.82	0.00	0.00	0.00	0.00	0.00	0.00
021001250055000 - Societal Re-orientation - General	FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250056000 - Societal Re-orientation - General	MGT CT AMASSAMA,OKAKEMOR,KOLO,OLOBIRI,SAGBAMA,OPOROMA,OKORDIA/Z	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT	425,000,000.00	425,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250057000 - Societal Re-orientation - General	CJ"S RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT	53,500,000.00	53,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250058000 - Societal Re-orientation - General	HIGH CT COMPLEX, MULTI DOOR CT,HIGH CT ONOPA & ETC	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT	586,000,000.00	586,000,000.00	490,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

031805200100	CUSTOMARY COURT OF APPEAL											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	e January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	hree Year Estimate	ATE CHANGE Tagging	2026 NUTRITION Tagging
Total					900,000,000.00	900,000,000.00	670,000,000.00	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	0.00	0.00	0.00
021001260004200 - Societal Re-orientation - General	Purchase of three (3) 2025 Toyota Hilux, One (1) 2025 Rav 4, Two (2) Toyota becce	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	0.00	0.00	330,000,000.00	330,000,000.00	330,000,000.00	0.00	0.00	0.00
021001260004300 - Societal Re-orientation - General	Purchase of 2 Chevrolet Trucks @ N55,000,000.00	23010107 - PURCHASE OF TRUCKS	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
021001260004400 - Societal Re-orientation - General	Purchase of 1 Toyota Hiace Bus @N70,000,000.00	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
021001260004500 - Societal Re-orientation - General	Purchae of 5 executive chairs and tables, 6 filing carbinets, 10 window blinds, 5 visit	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
021001260004600 - Societal Re-orientation - General	Purchase of Ten(10) HP 10 Desktops @ N2,000,000.00	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
021001260004700 - Societal Re-orientation - General	Purchase of eight (8) HP Printers @ N500,000.00	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
021001260004800 - Societal Re-orientation - General	Purchase of two (2) HP Photocopying Machine @ N2,500,000.00	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
021001260004900 - Societal Re-orientation - General	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS @N500,000,000.00 at Yenagoa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00
021001260005000 - Societal Re-orientation - General	CONSTRUCTION / PROVISION OF WATER FACILITIES in 10 Courts@N7,000,000.00	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
021001260005100 - Societal Re-orientation - General	Rehabilitation of the customary court of appeal judges and staff residential quarter	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00
021001250006400 - Societal Re-orientation - General	Nine desks and 10 Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT

032600100100	MINISTRY OF JUSTICE											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	e January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	hree Year Estimate	ATE CHANGE Tagging	2026 NUTRITION Tagging
Total					200,000,000.00	200,000,000.00	17,920,000.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00
021001260060000 - Societal Re-orientation - General	PURCHASE OF 60 OFFICE CHAIRS.PURCHASE OF 30 OFFICE TABLES. PURCHASE OF 1	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
021001260061000 - Societal Re-orientation - General	PURCHASE OF 50 10TH GENERATION HP LAPTOPS	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	0.00	0.00	42,300,000.00	42,300,000.00	42,300,000.00	0.00	0.00	0.00
021001260062000 - Societal Re-orientation - General	PURCHASE OF 1 HP LASERJET COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
021001260063000 - Societal Re-orientation - General	PURCHASE OF 2 HP INDUSTRIAL PHOTOCOPYING MACHINE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00
021001260064000 - Societal Re-orientation - General	PURCHASE OF 1 SHREDDING MACHINES	23010117 - PURCHASE OF SHREDDING MACHINES	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00
021001260065000 - Societal Re-orientation - General	PUCHASE OF 2 HP SCANNING MACHINES	23010118 - PURCHASE OF SCANNERS	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00
021001260066000 - Societal Re-orientation - General	PURCHASE OF LAW PAVILLON ,ANNUAL SUBSCRIPTION ,WEEKLY LAW REPORTS,PUR	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	0.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00	0.00	0.00	0.00
021001260067000 - Societal Re-orientation - General	REPAIR OF LEAKING ROOFS REPAIR OF PLUMBING WORKS AND WATER STORAGE R	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
021001260068000 - Societal Re-orientation - General	TO PURCHASE COURT PERFORMANCE DASHBOARD EQUIPMENT TO MONITORING I	23050103 - MONITORING AND EVALUATION	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
021001260069000 - Societal Re-orientation - General	PIURCHASE OF STAGE PLATFORM FOR THE CELEBRATION OF LAW WEEK	23050104 - ANNIVERSARIES/CELEBRATIONS	70331 - LAW COURTS	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
021001250082000 - Societal Re-orientation - General	PURCHASE OF 100 OFFICE CHAIRS, PURCHASE OF 50 OFFICE TABLES, PURCHASE OF	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT	70,000,000.00	70,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250083000 - Societal Re-orientation - General	PURCHASE OF 4 9TH GENERATION LAPTOPS	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250084000 - Societal Re-orientation - General	PURCHASE OF 1 HP LASERJET COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250085000 - Societal Re-orientation - General	PURCHASE OF 2 HP INDUSTRIAL PHOTOCOPYING MACHINE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250086000 - Societal Re-orientation - General	PURCHASE OF 4 SHREDDING MACHINES	23010117 - PURCHASE OF SHREDDING MACHINES	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250087000 - Societal Re-orientation - General	PUCHASE OF 4 HP SCANNING MACHINES	23010118 - PURCHASE OF SCANNERS	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT	800,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250088000 - Societal Re-orientation - General	PURCHASE OF LAW PAVILLON, ANNUAL SUBSCRIPTION, WEEKLY LAW REPORTS, PUR	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT	50,000,000.00	50,000,000.00	3,960,000.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250089000 - Societal Re-orientation - General	REPAIR OF LEAKING ROOFS, REPAIR OF PLUMBING WORKS AND WATER STORAGE, R	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT	6,300,000.00	6,300,000.00	1,960,000.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250090000 - Societal Re-orientation - General	MONITORING OF MINISTRY OF JUSTICE STAFFS IN PROSECUTING OF PENDING CASE	23050103 - MONITORING AND EVALUATION	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT	4,800,000.00	4,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021001250091000 - Societal Re-orientation - General	FOR THE ACQUISITION OF FACILITIES SUCH AS STANDING STAGE PLATFORM, DISCO	23050104 - ANNIVERSARIES/CELEBRATIONS	70331 - LAW COURTS	50610800 - YENAGOA LOCAL GOVERNMENT	45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

051300100100	MINISTRY OF YOUTH											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	e January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	hree Year Estimate	ATE CHANGE Tagging	2026 NUTRITION Tagging
Total					800,000,000.00	800,000,000.00	0.00	800,000,000.00	800,000,000.00	800,000,000.00	0.00	0.00	0.00
081001260001000 - Youth - General	Purchase of 10 executive chairs, 20 office table and 30 window blinds	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
081001260002000 - Youth - General	Purchase of 4 units of HP All-in-One Desktop System @ 1,250,000 per unit	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
081001260003000 - Youth - General	Purchase of 5 HP Printer Deskjet Pro 250	23010114 - PURCHASE OF COMPUTER PRINTERS	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
081001260004000 - Youth - General	purchase of 3 fellowes intelishred ms-460Ci shredder	23010117 - PURCHASE OF SHREDDING MACHINES	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00
081001260005000 - Youth - General	Purchase of 5 HP Deskjet Pro Scanner	23010118 - PURCHASE OF SCANNERS	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00
081001260006000 - Youth - General	Construction of comprehensive one-stop shop youth training centre, Construction/	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00
081001260007000 - Youth - General	rehabilitation/repairs of office building/youth secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
081001260008000 - Youth - General	Acquisition of Load monitoring systems for measuring Youth training activities	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	125,000,000.00	125,000,000.00	125,000,000.00	0.00	0.00	0.00
081001260009000 - Youth - General	Purchase of Materials used for independent day celebration, international youth d	23050104 - ANNIVERSARIES/CELEBRATIONS	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
081001260010000 - Youth - General	Procurement of materials to ensure effectiveness, transparency, accountability and	23050126 - GOVERNANCE AND INSTITUTIONAL REFORMS	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
081001260011000 - Youth - General	Purchase of youth empowerment economic materials for youth development fund	23050103 - MONITORING AND EVALUATION	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
081001250001000 - Youth - General	Purchase of 10 Tables and 10 Chairs, 20 Drawers, 20 Window blinds, 15 File cabine	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71051 - UNEMPLOYMENT	50610300 - KOLOKUMA/OPOKUMA LOCAL GOV	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
081001250002000 - Youth - General	10 Hp Pavilion laptops and 50 Hp All inOne desk top computers & Furnitures	23010113 - PURCHASE OF COMPUTERS	71051 - UNEMPLOYMENT	50610300 - KOLOKUMA/OPOKUMA LOCAL GOV	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
081001250003000 - Youth - General	7 NOS. OF LASER JET M1132 MFP PRINTERS .	23010114 - PURCHASE OF COMPUTER PRINTERS	71051 - UNEMPLOYMENT	50610300 - KOLOKUMA/OPOKUMA LOCAL GOV	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
081001250004000 - Youth - General	SANYO SB-620C 5-SHEET CROSS CUT ELECTRIC PAPER SHREDER	23010117 - PURCHASE OF SHREDDING MACHINES	71051 - UNEMPLOYMENT	50610300 - KOLOKUMA/OPOKUMA LOCAL GOV	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
081001250005000 - Youth - General	5 Canon Lide 300 Scanner A4 and 3 A3 Size Flatbed	23010118 - PURCHASE OF SCANNERS	71051 - UNEMPLOYMENT	50610300 - KOLOKUMA/OPOKUMA LOCAL GOV	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
081001250006000 - Youth - General	Purchase of 1 Hisense Air Conditioners, 2 Fans, 10 Freezers, 1 Stabilizers, 10 windo	23010140 - PURCHASE OF OFFICE EQUIPMENT	71051 - UNEMPLOYMENT	50610300 - KOLOKUMA/OPOKUMA LOCAL GOV	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
081001250007000 - Youth - General	Reasearch and development on Health, Education, Economic Empowerment, social	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	50610300 - KOLOKUMA/OPOKUMA LOCAL GOV	600,000,000.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
081001250008000 - Youth - General	Acquisition of Microsoft software, ISpring Suite, Docebo, Absorb LMS	23010127 - COMPUTER SOFTWARE ACQUISITION	71051 - UNEMPLOYMENT	50610300 - KOLOKUMA/OPOKUMA LOCAL GOV	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
081001250009000 - Youth - General	Monitoring and Evaluation of ICT Centre Abacha way, other projects across the 8 lo	23050103 - MONITORING AND EVALUATION	71051 - UNEMPLOYMENT	50610300 - KOLOKUMA/OPOKUMA LOCAL GOV	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
081001250010000 - Youth - General	June 12 Celebration, October 1 Celebration, Boro Day Celebration	23050104 - ANNIVERSARIES/CELEBRATIONS	71051 - UNEMPLOYMENT	50610300 - KOLOKUMA/OPOKUMA LOCAL GOV	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

053900100100	MINISTRY OF SPORTS DEVELOPMENT											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	e January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	hree Year Estimate	ATE CHANGE Tagging	2026 NUTRITION Tagging
Total					35,000,000,000.00	50,000,000,000.00	28,706,427,546.51	42,000,000,000.00	40,000,000,000.00	40,000,000,000.00	0.00	0.00	0.00
031001260021000 - Poverty Alleviation - General	PURCHASE OF 2 TOYOTA COASTER BUSES	23010105 - PURCHASE OF MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00
031001260022000 - Poverty Alleviation - General	PURCHASE OF EXECUTIVES TABLES, CHAIRS AND FILING CABINETS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
031001260023000 - Poverty Alleviation - General	PURCHASE OF DELL LAPTOPS , DELL DESKTOPS	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
031001260024000 - Poverty Alleviation - General	PURCHASE OF BOXING RING AND EQUIPMENT,JUDO MAT AND EQUIPMENT,KARAT	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	1,800,000,000.00	1,800,000,000.00	1,800,000,000.00	0.00	0.00	0.00
031001260025000 - Poverty Alleviation - General	CONSTRUCTION OF 25 CAPACITY STADIUM, SWIMMING POO LAND FOOTBALL PITC	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	38,000,000,000.00	36,000,000,000.00	36,000,000,000.00	0.00	0.00	0.00
031001260026000 - Poverty Alleviation - General	REHABILITATION OF SICKBAY AT SPORTS ACADEMY ASOAMA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CEN	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
031001260027000 - Poverty Alleviation - General	REHABILITATION OF SPORTS COMPLEX MAIN BOWL AND INDOOR SPORTS HALL	23030121 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	1,990,000,000.00	1,990,000,000.00	1,990,000,000.00	0.00	0.00	0.00
031001250027000 - Poverty Alleviation - General	4 units of executive chairs and tables, window blinds, filling carbinets etc	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AND SPORTING SERVICES	50610300 - KOLOKUMA/OPOKUMA LOCAL GOV	40,000,000.00	40,000,000.00	2,525,000.00	0.00	0.00	0.00	0.00	0.00	0.00
031001250028000 - Poverty Alleviation - General	5 units each of HP Corei5 & Corei7 Laptops	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	50610300 - KOLOKUMA/OPOKUMA LOCAL GOV	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
031001250029000 - Poverty Alleviation - General	Purchase of Mats, Boxing ring, Canoeing boats, Bycicle, Bars and Weights	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	50610300 - KOLOKUMA/OPOKUMA LOCAL GOV	433,000,000.00	433,000,000.00	9,850,000.00	0.00	0.00	0.00	0.00	0.00	0.00
031001250030000 - Poverty Alleviation - General	Construction of Modern Stadium in Yenagoa, Mini Stadia in 8 LGAs, 2 Basket Balls C	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	50610300 - KOLOKUMA/OPOKUMA LOCAL GOV	34,000,000,000.00	49,000,000,000.00	28,625,152,546.51	0.00	0.00	0.00	0.00	0.00	0.00
031001250031000 - Poverty Alleviation - General	Rehabilitation of sporting facilities	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	50610300 - KOLOKUMA/OPOKUMA LOCAL GOV	500,000,000.00	500,000,000.00	68,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
031001250033600 - Poverty Alleviation - General	procurement of Tesla powerwall 13.5kWh solar generator	23010119 - PURCHASE OF POWER GENERATING SET	70811 - RECREATIONAL AND SPORTING SERVICES	50610300 - KOLOKUMA/OPOKUMA LOCAL GOV	17,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL DEVELOPMENT											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	e January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	hree Year Estimate	ATE CHANGE Tagging	2026 NUTRITION Tagging
Total					1,700,000,000.00	1,700,000,000.00	102,780,500.00	1,700,000,000.00	1,700,000,000.00	1,700,000,000.00	0.00	0.00	20,000,000.00
230102260001000 - Social protection coordination and mechanisms	PURCHASE OF 50 CHAIRS, 50 TABLES AND 30 WINDOW BLINDS FOR WOMEN DEVEL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	185,000,000.00	185,000,000.00	185,000,000.00	0.00	0.00	0.00
230102260002000 - Social protection coordination and mechanisms	PURCHASE OF 1 ALL-IN-ONE HP DESKTOP COMPUTER AND 1 HP LAPTOP	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
230102260003000 - Social protection coordination and mechanisms	PURCHASE OF 3 HP LASERJET MFP M14w ALL-IN-ONE WIRELESS PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	71091 - SOCIAL PROTECTION N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
230102260004000 - Social protection coordination and mechanisms	PURCHASE OF 1 SHARP BP-20M22 MULTIFUCTIONAL PHOTOCOPIER MACHINE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71091 - SOCIAL PROTECTION N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
230304260001000 - Social Norms and Behaviour Change	CONSTRUCTION OF SEXUAL ASSAULT REFERRAL CENTRE (SARC) AND CORRECTIONA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	0.00	0.00	0.00
230102260005000 - Social protection coordination and mechanisms	REHABILITATION/REPAIRS OF WOMEN DEVELOPMENT CENTRE, WOMEN AFFAIRS S	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	284,000,000.00	284,000,000.00	284,000,000.00	0.00	0.00	0.00
230102260006000 - Social protection coordination and mechanisms	REHABILITATION/REPAIRS OF THE MINISTRY 100KVA PERKINS GENERATING SET	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLAN	71091 - SOCIAL PROTECTION N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
230102260007000 - Social protection coordination and mechanisms	PURCHASE OF COMMUNITY SCORECARD ANS AUTOMATED REPORTING SOFTWARE	23050103 - MONITORING AND EVALUATION	71091 - SOCIAL PROTECTION N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00
071001250001000 - Gender - General	PURCHASE OF 8 IN 1 OFFICE DESK, 4 OFFICIAL CHAIRS, 6 WINDOW BLINDS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - FAMILY AND CHILDREN	50640100 - STATEWIDE	10,000,000.00	10,000,000.00	2,690,500.00	0.00	0.00	0.00	0.00	0.00	0.00
071001250002000 - Gender - General	PURCHASE OF 2 HP INTEL CORE I7	23010113 - PURCHASE OF COMPUTERS	71041 - FAMILY AND CHILDREN	50640100 - STATEWIDE	3,000,000.00	3,000,000.00	2,390,000.00	0.00	0.00	0.00	0.00	0.00	0.00
071001250003000 - Gender - General	PURCHASE OF 4 HP LASER JET PR M402N	23010114 - PURCHASE OF COMPUTER PRINTERS	71041 - FAMILY AND CHILDREN	50640100 - STATEWIDE	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
071001250004000 - Gender - General	PURCHASE OF ZENOX PHOTOCOPIER	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71041 - FAMILY AND CHILDREN	50640100 - STATEWIDE	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
071001250005000 - Gender - General	CONSTRUCTION OF SEXUAL ASSAULT REFERRAL CENTRE (SARC), CONSTRUCTION OF	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	50640100 - STATEWIDE	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
071001250006000 - Gender - General	REHABILITATION OF WOMEN DEVELOPMENT CENTRES IN EIGHT (8) LGA'S, Rehabil	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	50640100 - STATEWIDE	81,000,000.00	81,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
071001250007000 - Gender - General	REHABILITATION OF 100KVA PLANT GENERATORS IN THE WOMEN DEVELOPMENT C	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLAN	71041 - FAMILY AND CHILDREN	50640100 - STATEWIDE	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
071001250008000 - Gender - General	MONITORING OF CONSTRUCTION PROJECTS ACROSS THE EIGHT LOCAL GOVT. AREA	23050103 - MONITORING AND EVALUATION	71041 - FAMILY AND CHILDREN	50640100 - STATEWIDE	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
071001250009000 - Gender - General	CHILDRENS DAY CELEBRATION, GIRL CHILD DAY, JUNE OCTOBER 1 CELEBRATION, BA	23050104 - ANNIVERSARIES/CELEBRATIONS	71041 - FAMILY AND CHILDREN	50640100 - STATEWIDE	150,000,000.00	150,000,000.00	7,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
071001250010000 - Gender - General	To enable funding of the on-going children development and reform policies inn th	23050126 - GOVERNANCE AND INSTITUTIONAL REFORMS	71041 - FAMILY AND CHILDREN	50640100 - STATEWIDE	1,200,000,000.00	1,200,000,000.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

051400400100	BAYELSA STATE - NIGERIA FOR WOMEN PROJECT (NFWP)											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	e January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	hree Year Estimate	ATE CHANGE Tagging	2026 NUTRITION Tagging
Total					3,800,000,000.00	3,800,000,000.00	0.00	2,800,000,000.00	2,800,000,000.00	2,800,000,000.00	0.00	0.00	0.00
230102260000900 - Social protection coordination and mechanisms	PROCUREMENT OF THREE TOYOTA HIGH CLASSIFIED VEHICLE FOR THE PROGRAMM	23010105 - PURCHASE OF MOTOR VEHICLES	71041 - FAMILY AND CHILDREN	50640100 - STATEWIDE	0.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00
230102260001000 - Social protection coordination and mechanisms	PROCUREMENT OF FOUR TOYOTA HILUX	23010107 - PURCHASE OF TRUCKS	71041 - FAMILY AND CHILDREN	50640100 - STATEWIDE	0.00	0.00	0.00	370,000,000.00	370,000,000.00	370,000,000.00	0.00	0.00	0.00
230102260001100 - Social protection coordination and mechanisms	PROCUREMENT OF TWO TOYOTA HIACE BUSES	23010108 - PURCHASE OF BUSES	71041 - FAMILY AND CHILDREN	50640100 - STATEWIDE	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
230102260001200 - Social protection coordination and mechanisms	PURCHASE OF GOOGLE WORKSPACE AND AUTOMATED REPORTING SOFTWARES FO	23050103 - MONITORING AND EVALUATION	71041 - FAMILY AND CHILDREN	50640100 - STATEWIDE	0.00	0.00	0.00	1,130,000,000.00	1,130,000,000.00	1,130,000,000.00	0.00	0.00	0.00
230102260001300 - Social protection coordination and mechanisms	PURCHASE TENTS AND CANOPIES, PODIUM AND STAGES FOR GIRL CHILD DAY, JUNE	23

050402250000100 - Instructional and learning materials	SCIENCE TEXTBOOKSLITERATURE AND DRAMA TEXTBOOKSLANGUAGE TEXTBOOKSP	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	50640100 - STATEWIDE	185,000,000.00	185,000,000.00	175,710,180.18	0.00	0.00	0.00	0.00	0.00
050402250000200 - Instructional and learning materials	PURCHASE OF FOOTBALL KITS, BASKETBALL LITS, LAWN TENNIS KITS	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - EDUCATION N.E.C	50640100 - STATEWIDE	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
050501250000300 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF ONE -STORY BUILDING OF STAFF QUARTER SEMI-DETACHED ON	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	50640100 - STATEWIDE	9,580,008,117.84	28,891,209,046.55	21,296,290,750.59	0.00	0.00	0.00	0.00	0.00
050501250000400 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF ICT BLOCK AT COMMUNITY SECONDARY SCHOOL, SANGANA-AK	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - EDUCATION N.E.C	50640100 - STATEWIDE	1,170,621,882.16	1,170,621,882.16	934,220,323.42	0.00	0.00	0.00	0.00	0.00
050501250000500 - Schools' infrastructure construction and rehabilitation	Renovation of delapidated School Building and Teachers Quarters in Bilabiri 2 Com	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	50640100 - STATEWIDE	7,000,000,000.00	17,102,070,990.00	6,940,792,295.16	0.00	0.00	0.00	0.00	0.00
050501250000600 - Schools' infrastructure construction and rehabilitation	RENOVATION OF BAYELSA STATE LIBRARY, GOVERNMENT MODEL SECONDARY SCH	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70981 - EDUCATION N.E.C	50640100 - STATEWIDE	120,000,000.00	120,000,000.00	8,735,362.68	0.00	0.00	0.00	0.00	0.00
050501250000700 - Schools' infrastructure construction and rehabilitation	MAINTENANCE OF SPORTS FACILITIES IN MODEL SCHOOLS	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIE	70981 - EDUCATION N.E.C	50640100 - STATEWIDE	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
050501250000800 - Schools' infrastructure construction and rehabilitation	MAINTAINANCE OF ICT CENTRE (EMIS),MOESUBEB EMISPPSB	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70981 - EDUCATION N.E.C	50640100 - STATEWIDE	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
050602250000100 - Research and development	PURCHASE OF FACILITIES TO AID THE MONITORING & EVALUATION OF SCHOOLS, P	23050103 - MONITORING AND EVALUATION	70981 - EDUCATION N.E.C	50640100 - STATEWIDE	22,000,000.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
050401250000100 - All levels of education quality assurance	PURCHASE OF EDUCATIONAL RESEARCH FACILITIES, RESEARCH CENTRES AND FUND	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	50640100 - STATEWIDE	10,147,130,796.33	10,147,130,796.33	4,210,476,949.53	0.00	0.00	0.00	0.00	0.00
050305250000100 - Girls/Boys child education	FOR FUNDING OF CHILDREN DAY, INDEPENDENCE DAY, TEACHERS DAY	23050104 - ANNIVERSARIES/CELEBRATIONS	70981 - EDUCATION N.E.C	50640100 - STATEWIDE	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
050501250001500 - Schools' infrastructure construction and rehabilitation	RENOVATION OF COMMUNITY PRIMARY SCHOOL 1 OKPOAMA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50620100 - BRASS LOCAL GOVERNMENT	49,000,000.00	49,000,000.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
050501250001600 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50620100 - BRASS LOCAL GOVERNMENT	131,636,363.63	131,636,363.63	90,982,875.00	0.00	0.00	0.00	0.00	0.00
050501250001700 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF THREE STOREY CLASSROOM BUILDING SS OKUMBIRI	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70921 - LOWER SECONDARY EDUCATION	50620100 - BRASS LOCAL GOVERNMENT	131,636,363.63	131,636,363.63	37,108,987.50	0.00	0.00	0.00	0.00	0.00
050501250001800 - Schools' infrastructure construction and rehabilitation	RENOVATION OF THREE CLASS ROOM BLOCK AT COMMUNITY PRIMARY SCHOOL EG	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50620100 - BRASS LOCAL GOVERNMENT	75,000,000.00	75,000,000.00	11,896,446.49	0.00	0.00	0.00	0.00	0.00
050501250001900 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN SECONDARY SCHOOL 1	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70921 - LOWER SECONDARY EDUCATION	50620100 - BRASS LOCAL GOVERNMENT	131,636,363.63	131,636,363.63	74,835,180.00	0.00	0.00	0.00	0.00	0.00
050501250002000 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN SECONDARY SCHOOL 1	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70921 - LOWER SECONDARY EDUCATION	50620100 - BRASS LOCAL GOVERNMENT	131,636,363.63	131,636,363.63	9,909,986.56	0.00	0.00	0.00	0.00	0.00
050501250002100 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN SECONDARY SCHOOL 1	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70921 - LOWER SECONDARY EDUCATION	50620100 - BRASS LOCAL GOVERNMENT	131,636,363.63	131,636,363.63	74,948,625.00	0.00	0.00	0.00	0.00	0.00
050501250002200 - Schools' infrastructure construction and rehabilitation	RENOVATION OF COMMUNITY PRIMARY SCHOOL AKABA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50610800 - YENAGOA LOCAL GOVERNMENT	50,000,000.00	50,000,000.00	24,945,060.06	0.00	0.00	0.00	0.00	0.00
050501250002300 - Schools' infrastructure construction and rehabilitation	RENOVATION OF COMMUNITY PRIMARY SCHOOL AGBURA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50610800 - YENAGOA LOCAL GOVERNMENT	47,000,000.00	47,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
050501250002400 - Schools' infrastructure construction and rehabilitation	RENOVATION OF COMMUNITY PRIMARY SCHOOL AKAIBIRI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50610800 - YENAGOA LOCAL GOVERNMENT	39,000,000.00	39,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
050501250002500 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50610800 - YENAGOA LOCAL GOVERNMENT	131,636,363.63	131,636,363.63	93,940,773.88	0.00	0.00	0.00	0.00	0.00
050501250002600 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50610800 - YENAGOA LOCAL GOVERNMENT	131,636,363.63	131,636,363.63	49,572,147.11	0.00	0.00	0.00	0.00	0.00
050501250002700 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50610800 - YENAGOA LOCAL GOVERNMENT	131,636,363.63	131,636,363.63	42,645,060.06	0.00	0.00	0.00	0.00	0.00
050501250002800 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50610800 - YENAGOA LOCAL GOVERNMENT	131,636,363.63	131,636,363.63	97,000,000.00	0.00	0.00	0.00	0.00	0.00
050501250002900 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN IGBEITA PRIMARY SCH	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50610300 - KOLOKUMA/OPOKUMA LOCAL GOV	131,636,363.63	131,636,363.63	89,608,642.20	0.00	0.00	0.00	0.00	0.00
050501250003000 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN REV. PROCTOR MEM SC	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70921 - LOWER SECONDARY EDUCATION	50610300 - KOLOKUMA/OPOKUMA LOCAL GOV	131,636,363.63	131,636,363.63	49,890,120.12	0.00	0.00	0.00	0.00	0.00
050501250003100 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN REV. PROCTOR MEM SC	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70921 - LOWER SECONDARY EDUCATION	50610300 - KOLOKUMA/OPOKUMA LOCAL GOV	131,636,363.63	131,636,363.63	41,396,684.27	0.00	0.00	0.00	0.00	0.00
050501250003200 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN REV. PROCTOR MEM SC	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70921 - LOWER SECONDARY EDUCATION	50610300 - KOLOKUMA/OPOKUMA LOCAL GOV	131,636,363.63	131,636,363.63	99,931,500.00	0.00	0.00	0.00	0.00	0.00
050501250003300 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50610300 - KOLOKUMA/OPOKUMA LOCAL GOV	131,636,363.63	131,636,363.63	0.00	0.00	0.00	0.00	0.00	0.00
050501250003400 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN ST PETER'S SCHOOL IGE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70921 - LOWER SECONDARY EDUCATION	50610300 - KOLOKUMA/OPOKUMA LOCAL GOV	131,636,363.63	131,636,363.63	0.00	0.00	0.00	0.00	0.00	0.00
050501250003500 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50610300 - KOLOKUMA/OPOKUMA LOCAL GOV	131,636,363.63	131,636,363.63	24,982,875.00	0.00	0.00	0.00	0.00	0.00
050501250003600 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN SECONDARY SCHOOL 1	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70921 - LOWER SECONDARY EDUCATION	50620500 - OGBIA LOCAL GOVERNMENT	131,636,363.63	131,636,363.63	0.00	0.00	0.00	0.00	0.00	0.00
050501250003700 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50620500 - OGBIA LOCAL GOVERNMENT	131,636,363.63	131,636,363.63	123,662,247.75	0.00	0.00	0.00	0.00	0.00
050501250003800 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN SECONDARY SCHOOL 1	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70921 - LOWER SECONDARY EDUCATION	50620500 - OGBIA LOCAL GOVERNMENT	131,636,363.63	131,636,363.63	24,982,875.00	0.00	0.00	0.00	0.00	0.00
050501250003900 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN SECONDARY SCHOOL 1	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70921 - LOWER SECONDARY EDUCATION	50620500 - OGBIA LOCAL GOVERNMENT	131,636,363.63	131,636,363.63	0.00	0.00	0.00	0.00	0.00	0.00
050501250004000 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN SECONDARY SCHOOL 1	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70921 - LOWER SECONDARY EDUCATION	50620500 - OGBIA LOCAL GOVERNMENT	131,636,363.63	131,636,363.63	102,458,677.25	0.00	0.00	0.00	0.00	0.00
050501250004100 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN SECONDARY SCHOOL 1	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70921 - LOWER SECONDARY EDUCATION	50620500 - OGBIA LOCAL GOVERNMENT	131,636,363.63	131,636,363.63	0.00	0.00	0.00	0.00	0.00	0.00
050501250004200 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN SECONDARY SCHOOL 1	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70921 - LOWER SECONDARY EDUCATION	50620500 - OGBIA LOCAL GOVERNMENT	131,636,363.63	131,636,363.63	90,706,690.19	0.00	0.00	0.00	0.00	0.00
050501250004300 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50630200 - EKEREMOR LOCAL GOVERNMENT	131,636,363.63	131,636,363.63	50,219,835.00	0.00	0.00	0.00	0.00	0.00
050501250004400 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50630200 - EKEREMOR LOCAL GOVERNMENT	131,636,363.63	131,636,363.63	0.00	0.00	0.00	0.00	0.00	0.00
050501250004500 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50630200 - EKEREMOR LOCAL GOVERNMENT	131,636,363.63	131,636,363.63	95,077,994.30	0.00	0.00	0.00	0.00	0.00
050501250004600 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50630200 - EKEREMOR LOCAL GOVERNMENT	131,636,363.63	131,636,363.63	100,000,000.00	0.00	0.00	0.00	0.00	0.00
050501250004700 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50630200 - EKEREMOR LOCAL GOVERNMENT	131,636,363.63	131,636,363.63	49,890,120.12	0.00	0.00	0.00	0.00	0.00
050501250004800 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50630200 - EKEREMOR LOCAL GOVERNMENT	131,636,363.63	131,636,363.63	88,448,857.50	0.00	0.00	0.00	0.00	0.00
050501250004900 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50630200 - EKEREMOR LOCAL GOVERNMENT	131,636,363.63	131,636,363.63	41,796,487.50	0.00	0.00	0.00	0.00	0.00
050501250005000 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50630600 - SAGBAMA	131,636,363.63	131,636,363.63	96,000,000.00	0.00	0.00	0.00	0.00	0.00
050501250005100 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50630600 - SAGBAMA	131,636,363.63	131,636,363.63	107,544,042.55	0.00	0.00	0.00	0.00	0.00
050501250005200 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50630600 - SAGBAMA	131,636,363.63	131,636,363.63	49,927,945.06	0.00	0.00	0.00	0.00	0.00
050501250005300 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50630600 - SAGBAMA	131,636,363.63	131,636,363.63	69,208,500.00	0.00	0.00	0.00	0.00	0.00
050501250005400 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50630600 - SAGBAMA	131,636,363.63	131,636,363.63	103,858,170.20	0.00	0.00	0.00	0.00	0.00
050501250005500 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50630600 - SAGBAMA	131,636,363.63	131,636,363.63	100,000,000.00	0.00	0.00	0.00	0.00	0.00
050501250005600 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50630600 - SAGBAMA	131,636,363.63	131,636,363.63	0.00	0.00	0.00	0.00	0.00	0.00
050501250005700 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50630600 - SAGBAMA	131,636,363.63	131,636,363.63	114,000,000.00	0.00	0.00	0.00	0.00	0.00
050501250005800 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50620400 - NEMBE LOCAL GOVERNMENT	131,636,363.63	131,636,363.63	0.00	0.00	0.00	0.00	0.00	0.00
050501250005900 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50620400 - NEMBE LOCAL GOVERNMENT	131,636,363.63	131,636,363.63	0.00	0.00	0.00	0.00	0.00	0.00
050501250006000 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50620400 - NEMBE LOCAL GOVERNMENT	131,636,363.63	131,636,363.63	124,132,157.64	0.00	0.00	0.00	0.00	0.00
050501250006100 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50620400 - NEMBE LOCAL GOVERNMENT	131,636,363.63	131,636,363.63	0.00	0.00	0.00	0.00	0.00	0.00
050501250006200 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50620400 - NEMBE LOCAL GOVERNMENT	131,636,363.63	131,636,363.63	99,274,577.30	0.00	0.00	0.00	0.00	0.00
050501250006300 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN MODEL PRIMARY SCHO	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50620400 - NEMBE LOCAL GOVERNMENT	131,636,363.63	131,636,363.63	61,082,088.58	0.00	0.00	0.00	0.00	0.00
050501250006400 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN SOUNIKRI	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70921 - LOWER SECONDARY EDUCATION	50620400 - NEMBE LOCAL GOVERNMENT	131,636,363.63	131,636,363.63	49,005,433.99	0.00	0.00	0.00	0.00	0.00
050501250006500 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50610700 - SOUTHERN IJAW LOCAL GOVERNME	131,636,363.63	131,636,363.63	81,641,934.22	0.00	0.00	0.00	0.00	0.00
050501250006600 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50610700 - SOUTHERN IJAW LOCAL GOVERNME	131,636,363.63	131,636,363.63	92,497,284.18	0.00	0.00	0.00	0.00	0.00
050501250006700 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50610700 - SOUTHERN IJAW LOCAL GOVERNME	131,636,363.63	131,636,363.63	94,910,309.76	0.00	0.00	0.00	0.00	0.00
050501250006800 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50610700 - SOUTHERN IJAW LOCAL GOVERNME	131,636,363.63	131,636,363.63	95,815,201.39	0.00	0.00	0.00	0.00	0.00
050501250006900 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50610700 - SOUTHERN IJAW LOCAL GOVERNME	131,636,363.63	131,636,363.63	110,592,892.98	0.00	0.00	0.00	0.00	0.00
050501250007000 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50610700 - SOUTHERN IJAW LOCAL GOVERNME	131,636,363.63	131,636,363.63	101,504,765.85	0.00	0.00	0.00	0.00	0.00
050501250007100 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50610700 - SOUTHERN IJAW LOCAL GOVERNME	131,636,363.63	131,636,363.63	118,391,000.00	0.00	0.00	0.00	0.00	0.00
050501250007200 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN COMMUNITY PRIMARY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	50610700 - SOUTHERN IJAW LOCAL GOVERNME	131,636,363.63	131,636,363.63	115,332,136.49	0.00	0.00	0.00	0.00	0.00
050501250007300 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN SJS 1 EKOWE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70921 - LOWER SECONDARY EDUCATION	50610700 - SOUTHERN IJAW LOCAL GOVERNME	131,636,363.63	131,636,363.63	60,090,459.23	0.00	0.00	0.00	0.00	0.00
050501250007400 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TWO STOREY CLASSROOM BUILDING IN SJS 11 EKOWE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70921 - LOWER SECONDARY EDUCATION	50610700 - SOUTHERN IJAW LOCAL GOVERNME	131,636,363.98	131,636,363.98	110,172,081.00	0.00	0.00	0.00	0.00	0.00
050501250007400 - Schools' infrastructure construction and rehabilitation	Contruction of concrete walk-ways, Jetties and culvets in some schools in the state.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70921 - LOWER SECONDARY EDUCATION	50610700 - SOUTHERN IJAW LOCAL GOVERNME	0.00	1,120,301,072.00	0.00	0.00	0.00	0.00	0.00	0.00

051701030100	BAYELSA STATE UNIVERSAL BASIC EDUCATION (SUBEB)											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	e January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	hree Year Estimate	ATE CHANGE Tagging	2026 NUTRITION Tagging
Total					*200,000,000.00*	*200,000,000.00*	*47,554,000.00*	*200,000,000.00*	*210,000,000.00*	*220,000,000.00*	*0.00*	*0.00*	*0.00*
050501260001300 - Schools' infrastructure construction and rehabilitation	PURCHASE OF FIVE(5) TABLES AND FIVE(5) window blind, 5 CHAIRS FOR THE MINIST	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	50640100 - STATEWIDE	0.00	0.00	0.00	20,000,000.00	30,000,000.00	40,000,000.00	0.00	0.00	0.00
050501260001400 - Schools' infrastructure construction and rehabilitation	Purchase of chalk boards, flip charts, projectors, Video players, Speakers and Micro	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	50640100 - STATEWIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
050501260001500 - Schools' infr

05010325000500 - Education sector coordination mechanisms	PURCHASE OF CANON LIDE 350140 SCANNER	23010118 - PURCHASE OF SCANNERS	70922 - UPPER-SECONDARY EDUCATION	50640100 - STATEWIDE	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
05040225000500 - Instructional and learning materials	PURCHASE OF LABORATORY EQUIPMENT & CHEMICALS FOR SCHOOLS	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	50640100 - STATEWIDE	66,000,000.00	66,000,000.00	33,445,900.33	0.00	0.00	0.00	0.00	0.00
05040225000600 - Instructional and learning materials	PURCHASE OF JAVELIN, SHORT PUT, DISCUSS, SCRABBLE & TABLE TENNIS BOARD	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	50640100 - STATEWIDE	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
05040225000700 - Instructional and learning materials	PURCHASE OF BOW, TEASER, TOUCH LIGHT, MATCHET	23010128 - PURCHASE OF SECURITY EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	50640100 - STATEWIDE	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
05010325000600 - Education sector coordination mechanisms	PURCHASE OF , TV, FIRE EXTINGUISHER, FILLING CABINETS, SHREDDERS	23010140 - PURCHASE OF OFFICE EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	50640100 - STATEWIDE	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
05010325000700 - Education sector coordination mechanisms	PURCHASE OF SONY BLUE-TOOTH 1500WT	23010141 - PURCHASE OF COMMUNICATIONS EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	50640100 - STATEWIDE	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
05050125001200 - Schools' infrastructure construction and rehabilitation	ALLUMINIUM ROOF FOR ROOFING THE OFFICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	50640100 - STATEWIDE	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
05050125001300 - Schools' infrastructure construction and rehabilitation	HALF ENGINE, BATTERY, COIL & AMATURE	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLAN	70922 - UPPER-SECONDARY EDUCATION	50640100 - STATEWIDE	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

052100100100	MINISTRY OF HEALTH											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Original Budget**	**2025 Revised Budget**	**e January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**hree Year Estimate**	**ATE CHANGE Tagging**	**2026 NUTRITION Tagging**
Total					*16,000,000,000.00*	*40,635,148,786.10*	*27,600,107,121.36*	*15,900,000,000.00*	*15,000,000,000.00*	*15,000,000,000.00*	*0.00*	*0.00*	*100,000,000.00*
04010326000104 - Health sector coordination mechanisms	purchase of Five (5) Vehicle Ambulances for BEMSAS	23010105 - PURCHASE OF MOTOR VEHICLES	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
04030726000104 - Emergency services	purchase of Ten (10) Boat Ambulances for BEMSAS	23010109 - PURCHASE OF SEA BOATS	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00
04050126000104 - Functional health facilities	Equiping of General Hospitals and Health Care across the state	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	1,035,000,000.00	1,035,000,000.00	1,035,000,000.00	0.00	0.00	0.00
04100126000104 - Health Not Elsewhere Classified	Construction of Staff Quarters Across some of the Health Facilities in the State	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDI	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00
04020126000104 - Community interventions	Construction of Five (5) Boreholes at Bayelsa Medical University, Sampou campus	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00
04050126000201 - Functional health facilities	Construction of Primary Health Care Centre, Southern Ijaw LGA , Kouluma 2, Mortu	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	3,045,000,000.00	2,145,000,000.00	2,145,000,000.00	0.00	0.00	0.00
04050126000302 - Functional health facilities	Renovation of General Hospital, Brass, Ebedebiri Cottage Hospital, Bolou-Orua Prir	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CEN	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	10,200,000,000.00	10,200,000,000.00	10,200,000,000.00	0.00	0.00	0.00
04080326000104 - Emergency Operation Centres (EOC)	PURCHASE OF ADVANCED TECHNOLOGIES TO AID RESEARCH AND DEVELOPMENT I	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
04070426000101 - Monitoring and Evaluation (M&E)	Purchase of equipment for Monitoring of Health Care Intervention and Monitoring	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	100,000,000.00
04050125000104 - Functional health facilities	procurement of 4 Ambulance Buses	23010105 - PURCHASE OF MOTOR VEHICLES	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	100,000,000.00	100,000,000.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050125000204 - Functional health facilities	PROCUREMENT OF ISUZU NPR MEDICAL SUPPLY TRUCK	23010107 - PURCHASE OF TRUCKS	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050125000304 - Functional health facilities	Procurement of Magnetic Imaging Machine for Bayelsa Diagnostic Centre, Purchas	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	655,836,843.01	3,210,836,843.01	798,148,226.76	0.00	0.00	0.00	0.00	0.00	0.00
04050125000404 - Functional health facilities	Furnishing of Bayelsa Medical University, Purchase of Mandicure Pendicure for coll	23010140 - PURCHASE OF OFFICE EQUIPMENT	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	168,000,000.00	168,000,000.00	125,807,900.00	0.00	0.00	0.00	0.00	0.00	0.00
04050125000504 - Functional health facilities	Construction of Generator House at the School of Community Midwifery, Sampou,	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	2,391,006,490.84	12,781,965,040.72	10,637,307,577.30	0.00	0.00	0.00	0.00	0.00	0.00
04050125000604 - Functional health facilities	Construction of Twin Bedroom Flat for Nurses Quarters for Sampou General Hospi	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDI	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	2,800,716,487.54	6,569,640,810.36	3,547,132,408.40	0.00	0.00	0.00	0.00	0.00	0.00
04050125000704 - Functional health facilities	Construction of Sampou General Hospital, Kolokuma/Opokuma LGA, Construction	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	185,767,506.57	435,767,506.57	65,911,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050125000804 - Functional health facilities	Construction of hospital blocks in Bayelsa Medical University Teaching hospitals	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	3,467,207,047.82	7,237,472,961.22	3,592,114,853.57	0.00	0.00	0.00	0.00	0.00	0.00
04050125000904 - Functional health facilities	Construction of Rigid Concrete Road (1000M x 9.50M) to Fly Zipline Distribution Ce	23020114 - CONSTRUCTION / PROVISION OF ROADS	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050125001004 - Functional health facilities	Renovation of Doctors Qtrs, Nurses Qtrs and Head Nurses Qtrs Odi General Hospit	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	510,403,337.44	510,403,337.44	438,117,991.21	0.00	0.00	0.00	0.00	0.00	0.00
04050125001104 - Functional health facilities	Renovation and Upgrade of Azikoro Primary Health Centre, Renovation and Upgrad	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CEN	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	3,736,062,286.78	7,636,062,286.78	6,615,066,004.12	0.00	0.00	0.00	0.00	0.00	0.00
04070425000104 - Monitoring and Evaluation (M&E)	Monitoring and Evaluation of projects across the Eight 8 local Govt Areas	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04020125000104 - Community interventions	Health Care programmes across the eight 8 local govt Areas	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	800,000,000.00	800,000,000.00	786,401,160.00	0.00	0.00	0.00	0.00	0.00	0.00
04050225000101 - Planned Preventive Maintenance (PPM)	Improvement in primary health care	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	1,015,000,000.00	1,015,000,000.00	909,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00

052100400100	NIGER DELTA UNIVERSITY TEACHING HOSPITAL (NDUTH)											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Original Budget**	**2025 Revised Budget**	**e January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**hree Year Estimate**	**ATE CHANGE Tagging**	**2026 NUTRITION Tagging**
Total					*50,000,000.00*	*50,000,000.00*	*2,500,000.00*	*200,000,000.00*	*50,000,000.00*	*50,000,000.00*	*0.00*	*0.00*	*0.00*
04010326000203 - Health sector coordination mechanisms	PURCHASE OF SIX EXECUTIVE CHAIRS AND A CONFERENCE TABLE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70722 - SPECIALIZED MEDICAL SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	12,300,000.00	2,300,000.00	2,300,000.00	0.00	0.00	0.00
04010326000303 - Health sector coordination mechanisms	PURCHASE OF THREE BRAND NEW HP LAPTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70722 - SPECIALIZED MEDICAL SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00
04050126000403 - Functional health facilities	PURCHASE OF MINDRAY DC 30 FULL HD DOPPLER ULTRASOUND	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70722 - SPECIALIZED MEDICAL SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	61,883,333.00	21,883,333.00	21,883,333.00	0.00	0.00	0.00
04050126000503 - Functional health facilities	PURCHASE OF EPSON POWERLITE 2165W 3LCD WIRELESS 5500 LUMENS PROJECTOR	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70722 - SPECIALIZED MEDICAL SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	616,667.00	616,667.00	616,667.00	0.00	0.00	0.00
04010326000403 - Health sector coordination mechanisms	CONSTRUCTION OF 1 STOREY ADMINISTRATIVE BUILDING NDUTH	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70722 - SPECIALIZED MEDICAL SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	8,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
04010326000503 - Health sector coordination mechanisms	RENOVATION OFSTAFF NURSES QUARTER'S NDUTH OKOLOBIRI	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70722 - SPECIALIZED MEDICAL SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	100,523,410.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00
04010326000603 - Health sector coordination mechanisms	REMODELING OF ENT. BLOCK NDUTH OKOLOBIRI	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70722 - SPECIALIZED MEDICAL SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	302,500,000.00	5,500,000.00	5,500,000.00	0.00	0.00	0.00
04010326000703 - Health sector coordination mechanisms	REPAIR OF 270-METER DEMAGED PERIMETER FENCING WALL	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70722 - SPECIALIZED MEDICAL SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	10,976,590.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
04010326000803 - Health sector coordination mechanisms	REPAIR OF 350KVA PERKINS GENERATING PLANT CAT	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLAN	70722 - SPECIALIZED MEDICAL SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00	0.00	0.00	0.00
04010325000103 - Health sector coordination mechanisms	procurment of window blinds, bed frames and frames in call rooms	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70732 - SPECIALIZED HOSPITAL SERVICES	50640100 - STATEWIDE	1,916,666.00	1,916,666.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010325000203 - Health sector coordination mechanisms	Procurement of 1 HP Desktop computer	23010113 - PURCHASE OF COMPUTERS	70732 - SPECIALIZED HOSPITAL SERVICES	50640100 - STATEWIDE	191,667.00	191,667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010325000303 - Health sector coordination mechanisms	procurement 1 of M200 laserjet printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70732 - SPECIALIZED HOSPITAL SERVICES	50640100 - STATEWIDE	76,667.00	76,667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010325000403 - Health sector coordination mechanisms	procurement 1 of M233 laserjet photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70732 - SPECIALIZED HOSPITAL SERVICES	50640100 - STATEWIDE	76,667.00	76,667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010325000503 - Health sector coordination mechanisms	Procurement 1 cannon scanner	23010118 - PURCHASE OF SCANNERS	70732 - SPECIALIZED HOSPITAL SERVICES	50640100 - STATEWIDE	38,333.00	38,333.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010325000603 - Health sector coordination mechanisms	3 CT Scanners, 25 x-ray machines, ECG/EKG Machines, defibrillators, laser treatme	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	50640100 - STATEWIDE	21,883,333.00	21,883,333.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
04050125001703 - Functional health facilities	Construction of 2 units of two storey office building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	50640100 - STATEWIDE	23,333,333.00	23,333,333.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050125001803 - Functional health facilities	Construction of projector platform for conferencing	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70732 - SPECIALIZED HOSPITAL SERVICES	50640100 - STATEWIDE	416,667.00	416,667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050325000103 - Facility electrification, water and sanitation	repair of plumbing issues in doctors quarters	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70732 - SPECIALIZED HOSPITAL SERVICES	50640100 - STATEWIDE	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050325000203 - Facility electrification, water and sanitation	repair of water facility in doctors quarters	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70732 - SPECIALIZED HOSPITAL SERVICES	50640100 - STATEWIDE	137,500.00	137,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04070325000103 - Research and development (Institutional Review Board, Clir	repair of pvc roof inside resident doctors library building	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70732 - SPECIALIZED HOSPITAL SERVICES	50640100 - STATEWIDE	466,667.00	466,667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050125001903 - Functional health facilities	repair of leaking roof in the laboratory building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	50640100 - STATEWIDE	737,500.00	737,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050125002003 - Functional health facilities	support for resident doctors research work	23050101 - RESEARCH AND DEVELOPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	50640100 - STATEWIDE	283,333.00	283,333.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04100125000103 - Health Not Elsewhere Classified	To enable funding of the government reforms programs in the Teaching hospital	23050126 - GOVERNANCE AND INSTITUTIONAL REFORMS	70732 - SPECIALIZED HOSPITAL SERVICES	50640100 - STATEWIDE	141,667.00	141,667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

052100500100	BAYELSA STATE HOSPITALS MANAGEMENT BOARD (HMB)											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Original Budget**	**2025 Revised Budget**	**e January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**hree Year Estimate**	**ATE CHANGE Tagging**	**2026 NUTRITION Tagging**
Total					*100,000,000.00*	*100,000,000.00*	*22,567,765.99*	*100,000,000.00*	*100,000,000.00*	*100,000,000.00*	*0.00*	*0.00*	*0.00*
04010326001002 - Health sector coordination mechanisms	3 EXECUTIVE OFFICE TABLE, 5 EXECTIVE OFFICE CHAIR AND 5 OFFICE CABINET	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00
04010326001102 - Health sector coordination mechanisms	5 DECKTOPS AND 3 DELL LAPTOPS	23010113 - PURCHASE OF COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
04010326001202 - Health sector coordination mechanisms	3 SHARP COLOURED PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - GENERAL HOSPITAL SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00
04010326001302 - Health sector coordination mechanisms	Purchase 2 SHARP PHOTOCOPYING MACHINE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70731 - GENERAL HOSPITAL SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
04010326001402 - Health sector coordination mechanisms	PURCHASE 2 BIG SIZE SUMEC FIRMAN	23010119 - PURCHASE OF POWER GENERATING SET	70731 - GENERAL HOSPITAL SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00
04010326001502 - Health sector coordination mechanisms	1 SMALL AUTOCLAVE MACHINE, 1 SUCTION MACHINE AND 5 ELECTRONIC BP APPAI	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	5,250,000.00	5,250,000.00	5,250,000.00	0.00	0.00	0.00
04010326001602 - Health sector coordination mechanisms	PURCHASE OF PROJECTORS, VIRTUAL REALITY AND INTERACTIVE 3D ANATOMY MO	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
04010326001702 - Health sector coordination mechanisms	PROVISION OF BOREHOLE WATER AT COTTAGE HOSPITAL BISENI AND COTTAGE HO	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70731 - GENERAL HOSPITAL SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
04050126000602 - Functional health facilities	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CEN	70731 - GENERAL HOSPITAL SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00
04060226000102 - Vaccines supply chain	CONSTRUCTION OF POWER GENERATING HOUSE AT GENERAL HOSPITAL SAGBAMA	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLAN	70731 - GENERAL HOSPITAL SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00
04010326001802 - Health sector coordination mechanisms	PURCHASE OF MATERIALS FOR THE MONITORING/EVALUATION OF MINISTRY PROJ	23050103 - MONITORING AND EVALUATION	70731 - GENERAL HOSPITAL SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	16,750,000.00	16,750,000.00	16,750,000.00	0.00	0.00	0.00
04010325000702 - Health sector coordination mechanisms	Purchase of 20 tables, 10 chairs, window blinds, 20 water dispensers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	50640100 - STATEWIDE	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010325000802 - Health sector coordination mechanisms	Purchase of 4 HP Envy,Core i7 laptop	23010113 - PURCHASE OF COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	50640100 - STATEWIDE	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010325000902 - Health sector coordination mechanisms	Purchase of 10 HP Color laser jet M255DW Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - GENERAL HOSPITAL SERVICES	50640100 - STATEWIDE	3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010325001002 - Health sector coordination mechanisms	Purchase of 2 SHARP Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70731 - GENERAL HOSPITAL SERVICES	50640100 - STATEWIDE	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050125002202 - Functional health facilities	Purchase of 3 5000 kva elemax generator set Cottage hospital Kolama, Odi, Otuaba	23010119 - PURCHASE OF POWER GENERATING SET	70731 - GENERAL HOSPITAL SERVICES	50640100 - STATEWIDE	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050125002302 - Functional health facilities	10 Blood Pressure monitors, 200 thermometers, 5 wheel chairs, thetoscope	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	50640100 - STATEWIDE	5,250,000.00	5,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050125002402 - Functional health facilities	Purchase of 1 Projectors, Purchase of 10 boards and 50 markers	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	50640100 - STATEWIDE	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04100125000202 - Health Not Elsewhere Classified	Rehabilitation of Family Support Programme water facility, General Hospital Odi, D	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70731 - GENERAL HOSPITAL SERVICES	50640100 - STATEWIDE	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050125002502 - Functional health facilities	Rehabilitation of General Hospital Nembe, Diete Koki Memorial Hospital, Cottage H	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CEN	70731 - GENERAL HOSPITAL SERVICES	50640100 - STATEWIDE	60,000,000.00	60,000,000.00	22,567,765.99	0.00	0.00	0.00	0.00	0.00	0.00
04050325000302 - Facility electrification, water and sanitation	Rehabilitation of 5,000kv, Otuabadi, Cottage Hospital Bassambiri	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLAN	70731 - GENERAL HOSPITAL SERVICES	50640100 - STATEWIDE	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04070425000202 - Monitoring and Evaluation (M&E)	Monitoring and Evaluation of all Hospital Facilities under the board	23050103 - MONITORING AND EVALUATION	70731 - GENERAL HOSPITAL SERVICES	50640100 - STATEWIDE	16,750,000.00	16,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

052100600100	BAYELSA STATE COLLEGE OF NURSING SCIENCES											
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2025 Original Budget**	**2025 Revised Budget**	**e January to September**	**2026 Approved Budget**	**2027 Out-Year Estimate**	**2028 Out-Year Estimate**	**hree Year Estimate**	**ATE CHANGE Tagging**	**2026 NUTRITION Tagging**
Total					*1,000,000,000.00*	*1,000,000,000.00*	*0.00*	*1,200,000,000.00*	*1,050,000,000.00*	*1,050,000,000.00*	*0.00*	*0.00*	*0.00*
04050126000801 - Functional health facilities	purchase of Ambulance, Provost vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	50640100 - STATEWIDE	0.00	0.00	0.00	160,000,000.00	160,000,000.00	160,000,000.00	0.00	0.00	0.00
04050126000903 - Functional health facilities	Construction and provosion of classrooms for College of Nursing Sciences Tombia	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70941 - FIRST STAGE OF TERTIARY EDUCATION	50640100 - STATEWIDE	0.00	0.00	0.00	770,000,000.00	770,000,000.00	770,000,000.00	0.00	0.00	0.00
04050126001003 - Functional health facilities	Rehabilitation of Sick bay at college of nursing sciences Tombia	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CEN	70941 - FIRST STAGE OF TERTIARY EDUCATION	50640100 - STATEWIDE	0.00	0.00	0.00	270,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00
04050125002603 - Functional health facilities	Purchase of orthopedic beds, 5 Thermacool Fridge, Hiasense 1.5 Air conditioner, 10	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70941 - FIRST STAGE OF TERTIARY E

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	e January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	hree Year Estimate	ATE CHANGE Tagging	2026 NUTRITION Tagging
Total					*0.00*	*0.00*	*0.00*	*500,000,000.00*	*500,000,000.00*	*500,000,000.00*	*0.00*	*0.00*	*0.00*
04010326003301 - Health sector coordination mechanisms	2 units of Toyota Hilux 2024 edition @120M each	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00
04050126001501 - Functional health facilities	2 units of Hiace ambulance vans @100M each	23010106 - PURCHASE OF VANS	70741 - PUBLIC HEALTH SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
04010326003401 - Health sector coordination mechanisms	2 units of 15-seater Hiace buses @80M each	23010108 - PURCHASE OF BUSES	70741 - PUBLIC HEALTH SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	160,000,000.00	160,000,000.00	160,000,000.00	0.00	0.00	0.00
04010326003501 - Health sector coordination mechanisms	4 units of executive chairs; 40 units of rotating chairs; 4 units of office tables; 2 unit	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
04010326003601 - Health sector coordination mechanisms	4 units of HP desktop CoreI5 computers @500,000 each; 4 units of HP CoreI7 laptop	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
04010326003701 - Health sector coordination mechanisms	2 unit of colour DDI large printer @5.4M	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - PUBLIC HEALTH SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
04010326003801 - Health sector coordination mechanisms	2 unit of 3-in-1 large HP printer @1.8M; 3 units of 3-in-1 deskjet printer @0.5M eac	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70741 - PUBLIC HEALTH SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00
04010326003901 - Health sector coordination mechanisms	2 units of sanyo shredding machine (+10,000 cubic cm)	23010117 - PURCHASE OF SHREDDING MACHINES	70741 - PUBLIC HEALTH SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00
04050126001601 - Functional health facilities	procurement of comprehesive backup power supply system (1 unit of 30kVa solar	23010119 - PURCHASE OF POWER GENERATING SET	70741 - PUBLIC HEALTH SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
04010326004001 - Health sector coordination mechanisms	4 units of 4ft refrigerators	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
04010326004101 - Health sector coordination mechanisms	2 units of First Aid kits with mobile CPR monitors	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
04010326004201 - Health sector coordination mechanisms	4 units of fire extinguishers @100,000 each	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
04010326004301 - Health sector coordination mechanisms	6 units of 2 HP AC and 3 units of SkVa UPS	23010140 - PURCHASE OF OFFICE EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
04010326004401 - Health sector coordination mechanisms	4 units of 51" LED SMART Screens	23010141 - PURCHASE OF COMMUNICATIONS EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
04020126000201 - Community interventions	Renovation of Epidemiology Division/PHEOC in yenagoa	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
04080126000101 - Integrated national disease surveillance	research and development into early warning system and surveillance, digital healt	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00

052101000100	BAYELSA STATE MEDICAL EMERGENCY SERVICES												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	e January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	hree Year Estimate	ATE CHANGE Tagging	2026 NUTRITION Tagging
Total					*0.00*	*0.00*	*0.00*	*500,000,000.00*	*500,000,000.00*	*500,000,000.00*	*0.00*	*0.00*	*0.00*
04030726000201 - Emergency services	Purchase of 6 Ambulance Buses for BEMSAS Accredited Health Facilities	23010108 - PURCHASE OF BUSES	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
04010326004501 - Health sector coordination mechanisms	Purchase of 10 Office Chairs, 10 Office tables, 10 visitor chairs for BEMSAS office an	23010102 - PURCHASE OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
04050226000201 - Planned Preventive Maintenance (PPM)	Purchase of 10 Desktop computer & Laptops (Core i7) for the BEMSAS Headquarter	23010113 - PURCHASE OF COMPUTERS	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
04050126001901 - Functional health facilities	Purchase of 6 Laser Jet Printers for BEMSAS office use	23010114 - PURCHASE OF COMPUTER PRINTERS	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
04010326004601 - Health sector coordination mechanisms	Purchase of 6 A3 size HP Photocopying Machines for BEMSAS	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00	0.00	0.00	0.00
04050126002001 - Functional health facilities	Purchase of 12 Flat-bed Document Scanners for BEMSAS office	23010118 - PURCHASE OF SCANNERS	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00
04050326000201 - Facility electrification, water and sanitation	Purchase & Installation of 4 Solar Power System with 10KVA Felicity Inverter & Batte	23010119 - PURCHASE OF POWER GENERATING SET	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
04050126002101 - Functional health facilities	Purchased of X-ray machines, 2 ultrasound scanners, 5 blood pressure monitors,	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	206,500,000.00	206,500,000.00	206,500,000.00	0.00	0.00	0.00
04010326004701 - Health sector coordination mechanisms	Purchase of 5 executive chairs and tables, 20 book shelves and 10 filing carbinets, 2	23010140 - PURCHASE OF OFFICE EQUIPMENT	70761 - HEALTH N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00

053500100100	MINISTRY OF ENVIRONMENT												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	e January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	hree Year Estimate	ATE CHANGE Tagging	2026 NUTRITION Tagging
Total					*4,000,000,000.00*	*4,000,000,000.00*	*2,148,304,600.00*	*4,000,000,000.00*	*4,000,000,000.00*	*4,000,000,000.00*	*0.00*	*0.00*	*0.00*
09100126000100 - Environmental Improvement - General	PURCHASE OF 2 OFFICE TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
09100126000200 - Environmental Improvement - General	PURCHASE OF AIR POLLUTION CONTROL, WATER TREATMENT EQUIPMENT & HAZA	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
09100126000300 - Environmental Improvement - General	COMPLETION OF AZIKORO CEMETERY	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
09100126000400 - Environmental Improvement - General	ESTABLISHMENT OF CENTRAL FORESTRY NURSERY ACROSS THE 3 SENATORIAL DIST	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
09100126000500 - Environmental Improvement - General	OBOGORO RIVER CANALIZATION/EMBARKMENT	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	3,920,000,000.00	3,920,000,000.00	3,920,000,000.00	0.00	0.00	0.00
09100126000600 - Environmental Improvement - General	PROCUREMENT OF EQUIPMENT FOR CLEAN UP AND REMEDIATION OF OIL SPILLS	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
09100126000700 - Environmental Improvement - General	PROCUREMENT OF TRAINING MATERIALS FOR ENVIRONMENTAL PERSONNELS	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
09100126000800 - Environmental Improvement - General	Purchase of 10 Portable analysers and 3 multi-gas analysers, continuous recording	23050103 - MONITORING AND EVALUATION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
09100125000300 - Environmental Improvement - General	Purchase of 10 Chairs, 10 Tables, 15 Window blinds	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70511 - WASTE MANAGEMENT	50640100 - STATEWIDE	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
09100125000400 - Environmental Improvement - General	Bayelsa State law books/Environmental Books, Internet, E-Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70511 - WASTE MANAGEMENT	50640100 - STATEWIDE	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
09100125000500 - Environmental Improvement - General	purchased of Drones Oil Spills Monitoring/Jiv GPS, Gas Detector	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - WASTE MANAGEMENT	50640100 - STATEWIDE	30,000,000.00	30,000,000.00	8,525,000.00	0.00	0.00	0.00	0.00	0.00	0.00
09100125000600 - Environmental Improvement - General	construction of 50 sanitary Receptacle, Access to dumpsite	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	50640100 - STATEWIDE	120,000,000.00	120,000,000.00	58,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
09100125000700 - Environmental Improvement - General	construction of Cementary	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70511 - WASTE MANAGEMENT	50640100 - STATEWIDE	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
09100125000800 - Environmental Improvement - General	Building of Climate resilient area for Flood Victims	23020128 - LAND RECLAMATION	70511 - WASTE MANAGEMENT	50640100 - STATEWIDE	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
09100125000900 - Environmental Improvement - General	Establishment of Central Forestry Nursery	23040101 - TREE PLANTING	70511 - WASTE MANAGEMENT	50640100 - STATEWIDE	35,000,000.00	35,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
09100125001000 - Environmental Improvement - General	Obogoro River canalization,	23040102 - EROSION & FLOOD CONTROL	70511 - WASTE MANAGEMENT	50640100 - STATEWIDE	3,545,000,000.00	3,545,000,000.00	1,947,579,600.00	0.00	0.00	0.00	0.00	0.00	0.00
09100125001100 - Environmental Improvement - General	Forest Reserves (3) Senatorial District	23040103 - WILDLIFE CONSERVATION	70511 - WASTE MANAGEMENT	50640100 - STATEWIDE	35,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
09100125001200 - Environmental Improvement - General	Clean up and Remediation	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEMENT	50640100 - STATEWIDE	10,000,000.00	10,000,000.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
09100125001300 - Environmental Improvement - General	Training of Environmental Personel, Eco Liboratoty, Bayelsa Plastic Bank	23050101 - RESEARCH AND DEVELOPMENT	70511 - WASTE MANAGEMENT	50640100 - STATEWIDE	105,000,000.00	105,000,000.00	101,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
09100125001400 - Environmental Improvement - General	Project Monitoring/Evaluation of project sites	23050103 - MONITORING AND EVALUATION	70511 - WASTE MANAGEMENT	50640100 - STATEWIDE	25,000,000.00	25,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

053500200100	BAYELSA STATE PARKS AND GARDENS												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	e January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	hree Year Estimate	ATE CHANGE Tagging	2026 NUTRITION Tagging
Total					*80,000,000.00*	*130,000,000.00*	*77,300,000.00*	*80,000,000.00*	*80,000,000.00*	*80,000,000.00*	*0.00*	*0.00*	*0.00*
09100126000900 - Environmental Improvement - General	PURCHASE OF ORNAMENTAL TREES FOR PLANTING	23040101 - TREE PLANTING	70473 - TOURISM	50640100 - STATEWIDE	0.00	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00
09100125001700 - Environmental Improvement - General	Planting of trees around Sani Abacha way	23040101 - TREE PLANTING	70473 - TOURISM	50640100 - STATEWIDE	80,000,000.00	130,000,000.00	77,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00

053505300100	BAYELSA STATE ENVIRONMENTAL SANITATION AUTHORITY												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	e January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	hree Year Estimate	ATE CHANGE Tagging	2026 NUTRITION Tagging
Total					*0.00*	*0.00*	*0.00*	*50,000,000.00*	*50,000,000.00*	*50,000,000.00*	*0.00*	*0.00*	*0.00*
09100126001000 - Environmental Improvement - General	Purchase of 2 executives tables and chairs, 5 visitors chairs, 10 window blinds, 5 bo	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70511 - WASTE MANAGEMENT	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
09100126001100 - Environmental Improvement - General	PURCHASE OF TWO (2) CORE I7 LAPTOPS	23010113 - PURCHASE OF COMPUTERS	70511 - WASTE MANAGEMENT	50640100 - STATEWIDE	0.00	0.00	0.00	5,400,000.00	5,400,000.00	5,400,000.00	0.00	0.00	0.00
09100126001200 - Environmental Improvement - General	PURCHASE OF TWO (2) HP 125A PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70511 - WASTE MANAGEMENT	50640100 - STATEWIDE	0.00	0.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00	0.00	0.00	0.00
09100126001300 - Environmental Improvement - General	PURCHASE OF THREE (3) SHARP AR-6020V DIGITAL PHOTOCOPIER	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70511 - WASTE MANAGEMENT	50640100 - STATEWIDE	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
09100126001400 - Environmental Improvement - General	PURCHASE OF SPECTROPHOTOMETER AND REAGENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70511 - WASTE MANAGEMENT	50640100 - STATEWIDE	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00

055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2025 Original Budget	2025 Revised Budget	e January to September	2026 Approved Budget	2027 Out-Year Estimate	2028 Out-Year Estimate	hree Year Estimate	ATE CHANGE Tagging	2026 NUTRITION Tagging
Total					*1,000,000,000.00*	*1,000,000,000.00*	*4,265,000.00*	*1,000,000,000.00*	*1,000,000,000.00*	*1,000,000,000.00*	*0.00*	*0.00*	*0.00*
13100126008500 - Reform of Government and Governance - General	PURCHASE OF 10 OFFICE TABLE, 10 OFFICE CHAIRS, 20 FILE CABINETS, 20 SHELVES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00	0.00	0.00	0.00
13100126008600 - Reform of Government and Governance - General	PURCHASE OF 5 HP ALL-IN-ONE COMPUTER	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
13100126008700 - Reform of Government and Governance - General	PURCHASE OF HP 5 DESKJET PRINTER	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
13100126008800 - Reform of Government and Governance - General	PURCHASE OF 1 SHARP AR-7020 PHOTOCOPIER	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
13100126008900 - Reform of Government and Governance - General	PURCHASE OF PANASONIC HIGHSPEED T44 SHREDDER	23010117 - PURCHASE OF SHREDDING MACHINES	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
13100126009000 - Reform of Government and Governance - General	PURCHASE OF HP LASERJET SCANNER	23010118 - PURCHASE OF SCANNERS	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
13100126009100 - Reform of Government and Governance - General	PURCHASE OF FIRE EXTINGERUISHERS, HARD HATS, SPLIT KIT, FIRE HOSE ETC	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	50640100 - STATEWIDE	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
13100126009200 - Reform of Government and Governance - General	PURCHASE OF ANGULAR RODS, CUTTING DISC, ELECTRODES ETC	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
13100126009300 - Reform of Government and Governance - General	DRESSMAKING, WELDING, CATERING, ELECTRICAL INST, TEXT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
13100126009400 - Reform of Government and Governance - General	PURCHASE OF GOAL POST/NETS, BASKET BALL, RIMS, SHORT PUT, HOCKY STICKS	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
13100126009500 - Reform of Government and Governance - General	PURCHASE OF 10 DELL LAPTOPS, 5 HP DESKTOP UPS	23010140 - PURCHASE OF OFFICE EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
13100126009600 - Reform of Government and Governance - General	CONSTRUCTION OF PRINCIPALS/STAFF OFFICE BUILDING AT CRAFTS CENTERS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	200,494,000.00	200,494,000.00	200,494,000.00	0.00	0.00	0.00
13100126009700 - Reform of Government and Governance - General	CONSTRUCTION OF 1000 LIT WATER TANK/RETICULATION AT NDU FIRE STATION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00	0.00	0.00	0.00
13100126009800 - Reform of Government and Governance - General	CONSTRUCTION OF NDU SUB STATION	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATI	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	178,940,000.00	178,940,000.00	178,940,000.00	0.00	0.00	0.00
13100126009900 - Reform of Government and Governance - General	REHABILITATION OF QUARTERS AT CRAFTS CENTERS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	5,550,000.00	5,550,000.00	5,550,000.00	0.00	0.00	0.00
13100126010000 - Reform of Government and Governance - General	REHABILITATION OF 2000 LIT TANK AT FIRE STATION OVOM	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
13100126010100 - Reform of Government and Governance - General	REHABILITATION OF WORKSHOPS/CLASSROOMS AT CRAFTS CENTERS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00
13100126010200 - Reform of Government and Governance - General	REHABILITATION OF FIRE STATION AT OVOM	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	72,000,000.00	72,000,000.00	72,000,000.00	0.00	0.00	0.00
13100126010300 - Reform of Government and Governance - General	REPAIR OF PERKINS 110KVA GENERATING SET	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLAN	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
13100126010400 - Reform of Government and Governance - General	REPAIRS OF CABLES, NETWORKING AND CLOUD MAINTENANCE CHARGES	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	5,516,000.00	5,516,000.00	5,516,000.00	0.00	0.00	0.00
13100126010500 - Reform of Government and Governance - General	TO ENSURE ITS POLICIES, PROGRAMMES AND PROJECT ARE EFFECTIVE, EFFICENT AN	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
13100125026800 - Reform of Government and Governance - General	PURCHASE OF TABLES, CHAIRS, FILE CARBINETS, SHELVES AND WINDOW BLINDS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	7,000,000.00	7,000,000.00	1,590,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100125026900 - Reform of Government and Governance - General	PURCHASE OF 10 INTEL CORE IS HP LAPTOP COMPUTER	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	10,000,000.00	10,000,000.00	2,675,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13100125027000 - Reform of Government and Governance - General	PURCHASE OF 10 LASER JET PRO M402N HP PRINTER	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100125027100 - Reform of Government and Governance - General	PURCHASE OF SHARP AR-7024	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100125027200 - Reform of Government and Governance - General	PURCHASE OF PANASONIC HIGHSPEED T44	23010117 - PURCHASE OF SHREDDING MACHINES	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100125027300 - Reform of Government and Govern

061001260046O0 - Housing and Urban Development - General	Purchase of 5 photocopying machine(7 camon image runner 2204)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
061001260047O0 - Housing and Urban Development - General	purchase of 5 PANASONIC HIGHSPEED T44 shredder	23010117 - PURCHASE OF SHREDDING MACHINES	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
061001260048O0 - Housing and Urban Development - General	purchase of 1 unit of 30kVa solar electricity system; 1 unit of 30kVA Diesel Generato	23010119 - PURCHASE OF POWER GENERATING SET	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00
061001260049O0 - Housing and Urban Development - General	purchase of 10 24' TV sets, 10 Tabletop Refrigrator, 15 split unit Airconditioners, 25	23010140 - PURCHASE OF OFFICE EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
061001260050O0 - Housing and Urban Development - General	constructions of concrete roads at yenagoa, otueke, amassoma, ekeki, odi	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	669,000,000.00	669,000,000.00	669,000,000.00	0.00	0.00	0.00
061001260051O0 - Housing and Urban Development - General	Construction /Provision of pavilions and townhalls across the 8 local governrmnt ar	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	25,000,000,000.00	13,000,000,000.00	13,000,000,000.00	0.00	0.00	0.00
061001260052O0 - Housing and Urban Development - General	Repairs of existing water reservoir, treatments and piping channels in yenagoa	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
061001260053O0 - Housing and Urban Development - General	repairs of road in iniiringi, odioma, twon brass, okpo-ama, onopa	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	125,000,000.00	125,000,000.00	125,000,000.00	0.00	0.00	0.00
061001260054O0 - Housing and Urban Development - General	repairs of water ways in ekeremor town, agbere, kolo, ovom,	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
061001250075O0 - Housing and Urban Development - General	Purchase of 1 Yamaha Sea Boat and Engine	23010109 - PURCHASE OF SEA BOATS	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
061001250076O0 - Housing and Urban Development - General	Purchase of 11 tables, 10 metal filling cabinent, 10 staning fan, 10 32inches LG Telev	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	24,000,000.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
061001250077O0 - Housing and Urban Development - General	Purchase of 5 HP intel core i7 laptops - 8gb ram, 500ssd	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
061001250078O0 - Housing and Urban Development - General	Purchase of 10 HP all in one Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
061001250079O0 - Housing and Urban Development - General	Purchase of 7 Xeno Photocopying machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
061001250080O0 - Housing and Urban Development - General	Purchase of HP Shcredding machines SB87cs	23010117 - PURCHASE OF SHREDDING MACHINES	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
061001250081O0 - Housing and Urban Development - General	Purchase of 10, 50kva Perkins Disel Engine	23010119 - PURCHASE OF POWER GENERATING SET	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
061001250082O0 - Housing and Urban Development - General	Construction of 150m by3.5m concrete road at korokorsei Southern Ijaw LGA, 200N	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	1,514,000,000.00	1,514,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
061001250083O0 - Housing and Urban Development - General	Construction of 400 seater mini town hall IGBEDI Town Kolokuma, Construction of	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	9,000,000,000.00	18,666,790,303.56	8,950,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
061001250084O0 - Housing and Urban Development - General	Rehabilitation of water facilities in Saganana, Brass LGA, Toru Orua, Sagbama LGA,	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
061001250085O0 - Housing and Urban Development - General	Renovation of Health Centre FOUTORUGBENE(FOUTORUGBENE EKEREMOR2), Rend	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CEN	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
061001250086O0 - Housing and Urban Development - General	Renovation of schools - CSS Okpaoma Brass, CSS Sampou	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
061001250087O0 - Housing and Urban Development - General	Rehabilitation of 100M Road Swali, Yenagoa LGA, Amassoma, Southern Ijaw LGA ar	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	1,100,000,000.00	1,300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
061001250088O0 - Housing and Urban Development - General	Rehabilitation of Ogbia, ayama waterways, Southern Ijaw, Amassoma waterways, S	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70621 - COMMUNITY DEVELOPMENT	50640100 - STATEWIDE	48,000,000.00	48,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00