

BAYELSA STATE HOUSE OF ASSEMBLY												
REPORT OF THE HOUSE COMMITTEE ON FINANCE AND APPROPRIATION ON THE BAYELSA STATE APPROPRIATION BILL, 2017												
						REVENUE	PERSONNEL COST	OVERHEAD COST	TOTAL REC. EXP.	CAPITAL EXP.	TOTAL EXP.	REMARK
01					ADMINISTRATION SECTOR							
01	11				GOVERNOR'S OFFICE							
01	11	001	001	00	GOVERNMENT HOUSE		180,513,013 149,573,714	6,600,000,000 6,000,000,000	6,780,513,013 6,149,573,714	100,000,000 -	6,880,513,013 6,149,573,714	Amended
01	11	001	002	00	DEPUTY GOVERNOR'S OFFICE		40,381,816	600,000,000	640,381,816		640,381,816	
01	11	001	003	00	Office of the Principal Executive Secretary		-	120,000,000	120,000,000	-	120,000,000	
01	11	002	020	00	S.A. Political		6,308,390	1,000,000,000	1,006,308,390		1,006,308,390	
01	11	002	026	00	S.A. Investment			5,000,000	5,000,000		5,000,000	
01	11	002	027	00	S.A. State Security		-	1,700,000,000	1,700,000,000	492,000,000	2,192,000,000	
01	11	002	029	00	S.A. Treasury & Accounts		25,459,827	150,000,000	175,459,827		175,459,827	
01	11	002	030	00	S.A. Women Mobilisation			100,000,000	100,000,000	-	100,000,000	
01	11	002	058	00	Directorate for Girl Child Education			5,000,000	5,000,000		5,000,000	
01	11	005	001	00	S.S.A. Sustainable Development Goals (SDGS)			18,000,000	18,000,000		18,000,000	
01	11	002	032	00	S.A. Youth Mobilisation			2,000,000	2,000,000	-	2,000,000	
01	11	002	040	00	S.A. Conflict Resolution		-	60,000,000	60,000,000	-	60,000,000	
							-	-	-	-	-	
01	11	002	048	00	DIRECTORATE FOR EDUCATION INSPECTORATE AND POLICY		-	100,000,000	100,000,000	-	100,000,000	
01	11	002	108	00	Governor's Rep. Brass LGA			20,000,000	20,000,000		20,000,000	Amended
01	11	002	109	00	Governor's Rep. Ekeremor LGA			20,000,000	20,000,000		20,000,000	Amended
01	11	002	110	00	Governor's Rep. Kolokumo/Opokumo LGA			20,000,000	20,000,000		20,000,000	Amended
01	11	002	111	00	Governor's Rep. Nembe LGA			20,000,000	20,000,000		20,000,000	Amended
01	11	002	112	00	Governor's Rep. Ogbia LGA			20,000,000	20,000,000		20,000,000	Amended
01	11	002	113	00	Governor's Rep. Sagbama LGA			20,000,000	20,000,000		20,000,000	Amended
01	11	002	114	00	Governor's Rep. Southern Ijaw LGA			20,000,000	20,000,000		20,000,000	Amended
01	11	002	115	00	Governor's Rep. Yenagoa LGA			20,000,000	20,000,000		20,000,000	Amended
01	11	002	117	00	Chief Historian & Archivist		-	30,000,000	30,000,000	20,000,000	50,000,000	
01	11	008	001	00	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)		-	92,000,000	92,000,000	-	92,000,000	Amended
							-	50,000,000	50,000,000	-	50,000,000	
01	11	010	001	00	DUE PROCESS BUREAU		32,537,116	12,000,000	44,537,116	45,000,000	89,537,116	
01	11	013	001	00	SECRETARY TO THE STATE GOVERNMENT (SSG)			144,000,000	144,000,000		144,000,000	
01	11	013	002	00	GENERAL SERVICES (GOVERNOR'S OFFICE)		2,403,210,404	800,000,000	3,203,210,404	400,000,000	3,603,210,404	
01	11	013	014	00	Political & Economic Affairs Bureau		-	50,000,000	50,000,000	-	50,000,000	
01	11	017	001	00	EXCO SERVICES			30,000,000	30,000,000		30,000,000	
01	11	018	001	00	SPECIAL SERVICES BUREAU 1			50,000,000	50,000,000		50,000,000	
01	11	018	002	00	SPECIAL SERVICES BUREAU 2		-	30,000,000	30,000,000	-	30,000,000	Amended
							-	36,000,000	36,000,000	-	36,000,000	
01	11	021	001	00	LAGOS LIAISON OFFICE ***		27,231,080	2,000,000	29,231,080	-	29,231,080	
01	11	021	002	00	BAYELSA HOUSE ABUJA ***		24,771,036	50,000,000	74,771,036	-	74,771,036	
01	11	021	003	00	PORTHARCOURT LIAISON OFFICE		50,144,182	3,000,000	53,144,182	-	53,144,182	

						REVENUE	PERSONNEL COST	OVERHEAD COST	TOTAL REC. EXP.	CAPITAL EXP.	TOTAL EXP.	REMARK
01	11	028	001	00	NEPAD			3,000,000	3,000,000	-	3,000,000	
01	11	029	001	00	Taskforce oc Distribution of Petroleum Product			1,000,000	1,000,000		1,000,000	
01	11	033	001	00	STATE ACTION COMMITTEE ON AIDS (SACA)			40,000,000	40,000,000		40,000,000	
01	11	035	001	00	STATE PENSON BOARD		12,248,043	10,000,000	22,248,043	-	22,248,043	Amended
						22,351,237	2,000,000	24,351,237	-	-	24,351,237	
01	11	035	002	00	LOCAL GOVERNMENT PENSON BOARD		-	1,000,000	1,000,000		1,000,000	
01	11	038	001	00	PILGRIMS WELFARE BOARD ***		-	200,000,000	200,000,000	-	200,000,000	
01	11	044	001	00	MINISTRY FOR SPECIAL DUTIES (FEDERAL PROJECTS AND PROGRAMS CO-ORDINATION)		25,041,498	4,000,000	29,041,498	118,000,000	147,041,498	Amended
						25,041,498	4,000,000	29,041,498	-	-	29,041,498	
01	11	050	001	00	Chief Economic Adviser		-	60,000,000	60,000,000	-	60,000,000	
01	11	101	001	00	MINISTRY OF SPECIAL PROJECT		31,927,882	7,000,000	38,927,882	739,000,000	777,927,882	
01	11	133	001	00	BAYELSA PARTNERSHIP INITIATIVE AGENCY			10,000,000	10,000,000		10,000,000	
01	11	135	001	00	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION		8,255,029	12,100,000	20,355,029	-	20,355,029	Amended
						8,255,029	10,000,000	18,255,029	-	-	18,255,029	
01	11	137	001	00	TEACHERS DISCIPLINARY COUNCIL		59,157,664	2,000,000	61,157,664		61,157,664	
01	12	001	001	00	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION		-	505,200,000	505,200,000	-	505,200,000	Amended
						-	300,000,000	300,000,000	-	-	300,000,000	
01	12	003	001	00	STATE HOUSE OF ASSEMBLY		1,264,783,463	3,880,000,000	5,144,783,463	1,395,000,000	6,539,783,463	Amended
						1,264,783,463	1,600,000,000	2,864,783,463	1,300,000,000	-	4,164,783,463	
01	12	004	001	00	HOUSE OF ASSEMBLY SERVICE COMMISSION		116,686,438	30,000,000	146,686,438	-	146,686,438	
01	12	005	002	00	S.A. LEGISLATIVE TO THE SPEAKER			2,000,000	2,000,000		2,000,000	
01	12	005	003	00	S.A. MEDIA TO THE SPEAKER			2,000,000	2,000,000		2,000,000	
01	12	005	004	00	S.A. POLITICAL TO THE SPEAKER			2,000,000	2,000,000		2,000,000	
01	12	005	005	00	S.A. SPECIAL DUTIES TO THE SPEAKER			2,000,000	2,000,000		2,000,000	
01	12	007	001	00	HOUSE COMMITTEES		-	1,658,000,000	1,658,000,000		1,658,000,000	Amended
						-	150,000,000	150,000,000			150,000,000	
01	12	008	001	00	GENERAL SERVICE OFFICE			4,000,000	4,000,000		4,000,000	
01	12	008	002	00	CHAMBER AND COMMITTEE SERVICES			6,500,000	6,500,000		6,500,000	
01	12	008	003	00	ADMINISTRATIVE SERVICES			6,500,000	6,500,000		6,500,000	
01	12	008	004	00	FINANCE AND ACCOUNTS			4,000,000	4,000,000		4,000,000	
01	12	008	005	00	BUDGET, PLANNING,RESEARCH AND STATISTICS			4,000,000	4,000,000		4,000,000	
01	12	008	006	00	LEGAL SRVICES			4,000,000	4,000,000		4,000,000	
01	12	021	001	00	OFFICE OF THE SPEAKER			200,000,000	200,000,000		200,000,000	
01	12	022	001	00	CLERK OF THE HOUSE			10,000,000	10,000,000		10,000,000	
01	23	001	001	00	MINISTRY OF INFORMATION/COMMUNICATIONS		179,604,422	395,590,000	575,194,422	630,500,000	1,205,694,422	
01	23	003	001	00	NIGER DELTA TELEVISION AUTHORITY		171,233,889	5,000,000	176,233,889	45,000,000	221,233,889	
01	23	004	001	00	BAYELSA STATE BROADCASTING CORPORATION		455,629,846	5,000,000	460,629,846	34,000,000	494,629,846	
01	23	013	001	00	GOVERNMENT PRINTING PRESS		25,313,569	3,000,000	28,313,569	-	28,313,569	
01	23	055	001	00	BAYELSA STATE NEWSPAPERS CORPORATION		235,769,407	5,000,000	240,769,407	34,000,000	274,769,407	
01	24	007	001	00	FIRE SERVICE		-	2,000,000	2,000,000		2,000,000	
01	25	001	001	00	HEAD OF SERVICE		-	30,000,000	30,000,000		30,000,000	

						REVENUE	PERSONNEL COST	OVERHEAD COST	TOTAL REC. EXP.	CAPITAL EXP.	TOTAL EXP.	REMARK
01	25	001	002	00	MANAGEMENT AND WELFARE SERVICES		110,339,041	30,000,000	140,339,041		140,339,041	
01	25	005	001	00	ESTABLISHMENT & TRAINING		54,159,139	100,000,000	154,159,139	-	154,159,139	
01	25	006	001	00	STATE PUBLIC SERVICE TRAINING INSTITUTE		6,689,881	10,000,000	16,689,881	-	16,689,881	
01	40	001	001	00	AUDITOR GENERAL (STATE)		56,188,129	15,000,000	71,188,129	34,000,000	105,188,129	
01	40	001	002	00	AUDITOR GENERAL (LOCAL GOVERNMENTS)		29,479,339	3,000,000	32,479,339	-	32,479,339	
01	47	001	001	00	CIVIL SERVICE COMMISSION		58,032,387	30,000,000	88,032,387	-	88,032,387	
01	47	001	002	00	LOCAL GOVERNMENT SERVICE COMMISSION		2,259,874	89,000,000	91,259,874	-	91,259,874	
01	48	001	001	00	STATE INDEPENDENT ELECTORAL COMMISSION		277,594,908	35,000,000	312,594,908	34,000,000	346,594,908	Amended
							-	-	-		-	
					SUB-TOTAL	-	5,970,950,712	19,340,890,000	25,311,840,712	4,120,500,000	29,432,340,712	
02					ECONOMIC SECTOR				-		-	
02	15	001	001	00	MINISTRY OF AGRICULTURE		300,000,000	15,000,000	315,000,000	4,024,000,000	4,339,000,000	
02	15	102	001	00	AGRICULTURAL DEVELOPMENT PROGRAMME		126,733,236	2,000,000	128,733,236		128,733,236	
02	15	106	001	00	SCHOOL-TO-LAND AUTHORITY		36,637,060	1,000,000	37,637,060	-	37,637,060	
02	20	001	001	00	MINISTRY OF FINANCE-HQTRS		68,711,009	4,343,810,000	4,412,521,009	2,025,100,000	6,437,621,009	
02	20	002	001	00	DEBT MANAGEMENT OFFICE			3,000,000	3,000,000		3,000,000	
02	20	003	001	00	STATE BUDGET OFFICE		28,998,541	132,000,000	160,998,541	-	160,998,541	
02	20	007	001	00	OFFICE OF THE ACCOUNTANT GENERAL		259,277,688	188,000,000	447,277,688		447,277,688	
02	20	007	042	00	MINISTRY OF FINANCE INCOPORATED (MOFI)			7,000,000	7,000,000		7,000,000	
02	20	008	001	00	BOARD OF INTERNAL REVENUE - STATE		59,199,181	600,000,000	659,199,181	200,000,000	859,199,181	Amended
							70,092,429	130,000,000	200,092,429	69,000,000	269,092,429	
02	22	001	001	00	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY		142,747,906	80,000,000	222,747,906	1,439,000,000	1,661,747,906	Amended
							142,747,906	80,000,000	222,747,906	739,000,000	961,747,906	
02	22	018	001	00	BAYELSA STATE INVESTMENT PROMOTION AGENCY			95,000,000	95,000,000	5,000,000	100,000,000	
02	22	056	001	00	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY		3,520,268	1,000,000,000	1,003,520,268	500,000,000	1,503,520,268	
02	22	057	001	00	BUREAU FOR CO-OPERATIVE DEVELOPMENT		16,696,005	25,000,000	41,696,005	-	41,696,005	
02	27	006	001	00	SKILL ACQUISITION AND TRAINING		20,945,830	1,000,000	21,945,830		21,945,830	
02	28	001	001	00	MIN. OF SCIENCE AND TECHNOLOGY (ICT)		60,914,404	250,000,000	310,914,404	699,000,000	1,009,914,404	
02	28	101	001	00	e-GOVERNANCE BUREAU		25,013,742	2,000,000	27,013,742		27,013,742	
02	29	001	001	00	MINISTRY OF TRANSPORT		109,822,668	10,000,000	119,822,668	1,940,000,000	2,059,822,668	
02	29	005	001	00	BAYELSA STATE MARITIME ACADEMY		-	10,000,000	10,000,000	280,000,000	290,000,000	
02	29	053	001	00	BAYELSA STATE TRANSPORT COMPANY		126,905,745	2,000,000	128,905,745		128,905,745	
02	31	001	001	00	MINISTRY OF POWER		49,950,167	40,000,000	89,950,167	3,455,000,000	3,544,950,167	
02	33	001	001	00	MINISTRY OF MINERAL RESOURCES		45,692,187	4,000,000	49,692,187	492,000,000	541,692,187	
									-		-	
02	34	001	001	00	MINISTRY OF WORKS		168,243,346	504,000,000	672,243,346	26,407,343,570	27,079,586,916	
02	34	002	001	00	OFFICE OF SURVEYOR -GENERAL OF THE STATE		65,304,928	15,000,000	80,304,928	268,000,000	348,304,928	Amended
							74,578,872	15,000,000	89,578,872	88,000,000	177,578,872	
02	36	001	001	00	MIN. OF TOURISM DEVELOPMENT		48,985,805	4,000,000	52,985,805	779,000,000	831,985,805	

						REVENUE	PERSONNEL COST	OVERHEAD COST	TOTAL REC. EXP.	CAPITAL EXP.	TOTAL EXP.	REMARK
02	36	003	001	00	MUSEUMS AND MONUMENTS		75,855,118	20,000,000	95,855,118		95,855,118	
02	36	004	001	00	COUNCIL FOR ART AND CULTURE		224,193,993	60,000,000	284,193,993	-	284,193,993	Amended
							224,193,993	50,000,000	274,193,993	-	274,193,993	
02	36	010	010	00	INSTITUTE OF TOURISM,CATERING AND HOTEL MANAGEMENT		822,616,001	50,000,000	872,616,001	-	872,616,001	
02	36	055	001	00	TOURISM DEVELOPMENT AGENCY		6,510,997	100,000,000	106,510,997	117,000,000	223,510,997	
02	38	004	001	00	STATE BUREAU OF STATISTICS			10,000,000	10,000,000		10,000,000	
02	52	001	001	00	MINISTRY OF WATER RESOURCES		113,019,337	30,000,000	143,019,337	500,000,000	643,019,337	
02	52	102	001	00	STATE WATER BOARD		127,914,229	150,000,000	277,914,229	88,000,000	365,914,229	
02	53	001	001	00	MINISTRY OF HOUSING AND URBAN DEVELOPMENT		65,964,357	4,000,000	69,964,357	3,000,000,000	3,069,964,357	
02	53	053	001	00	STATE DEVELOPMENT AND PROPERTY AUTHORITY		44,093,253	1,000,000	45,093,253	766,000,000	811,093,253	
02	53	056	001	00	PHYSICAL PLANNING AND DEVELOPMENT BOARD		59,480,525	200,000,000	259,480,525	400,000,000	659,480,525	
02	60	001	001	00	MINISTRY OF LAND & SURVEY		53,030,546	4,000,000	57,030,546	1,820,000,000	1,877,030,546	Amended
							53,030,546	4,000,000	57,030,546	2,000,000,000	2,057,030,546	
02	60	002	001	00	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM			200,000,000	200,000,000	-	200,000,000	
02	62	001	001	00	MINISTRY OF BUDGET AND ECONOMIC PLANNING		19,913,776,921	670,000,000	20,583,776,921	4,332,031,442	24,915,808,363	Amended
							20,043,094,540	670,000,000	20,713,094,540	3,332,031,442	24,045,125,982	
02	62	001	002	00	MONITORING AND EVALUATION DEPARTMENT			2,000,000	2,000,000		2,000,000	
02	62	001	003	00	PLANNING DEPARTMENT			2,000,000	2,000,000		2,000,000	
02	62	001	004	00	PUBLIC AND PRIVATE PARTNERSHIP OFFICE		-	60,000,000	60,000,000		60,000,000	Amended
							-	2,000,000	2,000,000		2,000,000	
02	62	002	001	00	SEEFOR			2,000,000	2,000,000		2,000,000	
02	62	003	001	00	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)			2,000,000	2,000,000		2,000,000	
02	63	001	001	00	MINISTRY OF CULTURE AND IJAW NATIONAL AFFAIRS		56,572,588	150,000,000	206,572,588	413,000,000	619,572,588	
					<b>SUB-TOTAL</b>	-	<b>23,327,327,580</b>	<b>9,050,810,000</b>	<b>32,378,137,580</b>	<b>53,949,475,012</b>	<b>86,327,612,592</b>	
									-		-	
03					<b>LAW &amp; JUSTICE SECTOR</b>				-		-	
03	18	011	001	00	STATE JUDICIAL SERVICE COMMISSION		41,440,530	15,000,000	56,440,530	-	56,440,530	
03	26	001	001	00	MINISTRY OF JUSTICE		380,832,780	350,000,000	730,832,780	192,000,000	922,832,780	
03	26	001	002	00	ADMINISTRATOR-GENERAL AND PUBLIC TRUSTEE OFFICE			1,000,000	1,000,000		1,000,000	
03	26	007	001	00	CITIZEN'S RIGHT MEDIATION CENTRE			1,000,000	1,000,000		1,000,000	
03	26	051	001	00	HIGH COURT		626,204,218	804,000,000	1,430,204,218	209,000,000	1,639,204,218	
03	26	052	001	00	CUSTOMARY COURT OF APPEAL		218,076,792	220,000,000	438,076,792	70,000,000	508,076,792	
									-		-	
					<b>SUB-TOTAL</b>	-	<b>1,266,554,320</b>	<b>1,391,000,000</b>	<b>2,657,554,320</b>	<b>471,000,000</b>	<b>3,128,554,320</b>	

						REVENUE	PERSONNEL COST	OVERHEAD COST	TOTAL REC. EXP.	CAPITAL EXP.	TOTAL EXP.	REMARK
04					REGIONAL SECTOR				-		-	
04	51	022	001	00	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT		11,174,724	4,000,000	15,174,724	200,000,000	215,174,724	Amended
							-	4,000,000	4,000,000	100,000,000	104,000,000	
04	51	023	001	00	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT		8,088,038	4,000,000	12,088,038	200,000,000	212,088,038	Amended
							8,088,038	4,000,000	12,088,038	100,000,000	112,088,038	
04	51	024	001	00	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT		10,632,046	4,000,000	14,632,046	200,000,000	214,632,046	Amended
							8,817,447	4,000,000	12,817,447	100,000,000	112,817,447	
									-		-	
					SUB-TOTAL	-	29,894,808	12,000,000	41,894,808	600,000,000	641,894,808	
05					SOCIAL SECTOR				-		-	
05	13	001	001	00	MINISTRY OF YOUTH DEVELOPMENT		38,999,548	500,000,000	538,999,548	100,000,000	638,999,548	Amended
							38,999,548	300,000,000	338,999,548	100,000,000	438,999,548	
05	14	001	001	00	MINISTRY OF WOMEN AFFAIRS		191,997,258	400,000,000	591,997,258	300,000,000	891,997,258	Amended
							205,827,273	400,000,000	605,827,273	300,000,000	905,827,273	
05	17	001	001	00	MINISTRY OF EDUCATION		294,699,294	2,000,000,000	2,294,699,294	13,500,000,000	15,794,699,294	
05	17	003	001	00	UNIVERSAL BASIC EDUCATION BOARD		3,337,342,298	10,000,000	3,347,342,298	-	3,347,342,298	Amended
							322,469,134	10,000,000	332,469,134	-	332,469,134	
05	17	008	001	00	LIBRARY BOARD		28,072,088	1,000,000	29,072,088		29,072,088	
05	17	010	001	00	STATE AGENCY FOR MASS EDUCATION		28,033,911	1,000,000	29,033,911	20,000,000	49,033,911	
05	17	018	001	00	BAYELSA STATE COLLEGE OF ARTS & SCIENCE		610,334,683	10,000,000	620,334,683	300,000,000	920,334,683	
05	17	019	001	00	STATE COLLEGE OF EDUCATION (ISAAC JASPER BORO COLLEGE OF EDUCATION)		-	1,500,000,000	1,500,000,000	-	1,500,000,000	Amended
							-	-	-	-	-	
05	17	021	001	00	NIGER DELTA UNIVERSITY		-	4,000,000,000	4,000,000,000	-	4,000,000,000	Amended
							-	-	-	-	-	
05	17	054	001	00	SENIOR SECONDARY SCHOOLS BOARD		7,495,739,626	143,400,000	7,639,139,626	200,000,000	7,839,139,626	Amended
							7,495,739,626	133,400,000	7,629,139,626	200,000,000	7,829,139,626	
05	17	056	001	00	STATE SCHOLARSHIP BOARD		34,270,005	1,000,000,000	1,034,270,005		1,034,270,005	
05	21	001	001	00	MINISTRY OF HEALTH		1,118,216,649	350,000,000	1,468,216,649	5,916,000,000	7,384,216,649	
05	21	001	004	00	Local Health Service		-	1,000,000	1,000,000		1,000,000	
05	21	001	004	00	Health Systems Fund Project		-	1,000,000	1,000,000		1,000,000	
05	21	002	001	00	STATE HEALTH INSURANCE SCHEME		11,500,996	100,000,000	111,500,996		111,500,996	
05	21	026	001	00	University Teaching Hospital (NDUTH OKOLOBIRI)		1,197,532,759	40,000,000	1,237,532,759	247,000,000	1,484,532,759	
05	21	102	001	00	Hospital Management Board		3,604,386,213	3,000,000	3,607,386,213	177,000,000	3,784,386,213	Amended
							-	3,000,000	3,000,000	-	3,000,000	
05	21	104	001	00	School of Nursing and Midwifery		156,025,307	15,000,000	171,025,307	136,000,000	307,025,307	

						REVENUE	PERSONNEL COST	OVERHEAD COST	TOTAL REC. EXP.	CAPITAL EXP.	TOTAL EXP.	REMARK
05	21	106	001	00	COLLEGE OF HEALTH TECHNOLOGY		565,362,608	70,000,000	635,362,608	143,000,000	778,362,608	
05	21	115	001	00	Bayelsa State Medical Service Agency			300,000,000	300,000,000		300,000,000	
05	35	001	001	00	MINISTRY OF ENVIRONMENT		417,173,039	311,600,000	728,773,039	471,000,000	1,199,773,039	
05	35	002	001	00	PARKS AND GARDEN COMMITTEE		326,915,928	190,000,000	516,915,928	522,000,000	1,038,915,928	Amended
							326,915,928	10,000,000	336,915,928	-	336,915,928	
05	35	055	001	00	ENVIRONMENTAL SANITATION AUTHORITY		1,521,305,321	120,000,000	1,641,305,321	-	1,641,305,321	Amended
							1,530,842,428	120,000,000	1,650,842,428	-	1,650,842,428	
05	39	001	001	00	MINISTRY OF SPORTS		51,865,875	140,000,000	191,865,875	2,500,000,000	2,691,865,875	
05	39	051	001	00	STATE SPORT COUNCIL		469,222,382	250,000,000	719,222,382	-	719,222,382	Amended
							469,222,382	130,000,000	599,222,382	-	599,222,382	
05	51	001	001	00	MINISTRY FOR LOCAL GOVERNMENT ADMINISTRATION		158,966,604	30,000,000	188,966,604	442,000,000	630,966,604	Amended
							158,966,604	80,000,000	238,966,604	442,000,000	680,966,604	
05	51	001	002	00	CRAFT DEVELOPMENT CENTER		-	2,000,000	2,000,000		2,000,000	
05	51	003	001	00	MINISTRY OF COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS		62,596,645	5,000,000	67,596,645	4,000,000,000	4,067,596,645	Amended
							62,596,645	5,000,000	67,596,645	2,500,000,000	2,567,596,645	
05	51	002	001	00	COUNCIL OF TRADITIONAL RULERS		19,928,245	75,500,000	95,428,245	-	95,428,245	Amended
							19,928,245	40,000,000	59,928,245	-	59,928,245	
									-		-	
					<b>SUB-TOTAL</b>		<b>21,740,487,282</b>	<b>11,569,500,000</b>	<b>33,309,987,282</b>	<b>28,974,000,000</b>	<b>62,283,987,282</b>	
					<b>TOTAL</b>	<b>-</b>	<b>52,335,214,702</b>	<b>41,364,200,000</b>	<b>93,699,414,702</b>	<b>88,114,975,012</b>	<b>181,814,389,714</b>	
					<b>Consolidated Revenue Fund Charges (CRFC)</b>							
22	01	01	01		CRFC- Gratuities				1,864,000,000			
22	01	01	02		CRFC- Pensions				8,145,000,000			
22	01	01	03		CFRC- Statutory Office Holder's salaries				397,000,000			
22	06	02	02		CRFC-Public Debt Charges				23,000,000,000			
					CRFC-Transfers				0			
22	04	01	03		G32				3,510,000,000			
22	01	01	01		Local Govt Pensions fund				514,000,000			
22	01	01	01		7.5% Contributory pensions scheme				-			
22	07				Others (COT, NYSC, FAAC Deductions)				24,000,000,000			
					<b>TOTAL</b>				<b>61,430,000,000</b>			
					<b>GRAND TOTAL</b>		<b>52,335,214,702</b>	<b>41,364,200,000</b>	<b>155,129,414,702</b>	<b>88,114,975,012</b>	<b>243,244,389,714</b>	

.....  
**Hon Peter Pereotubo Akpe (Ph.D)**  
*Committee Chairman*

<b>TOTAL BUDGET AS AMENDED (Summary)</b>					
<b>SECTORS</b>	<b>PERSONNEL COST</b>	<b>OVERHEAD COST</b>	<b>TOTAL REC. EXP.</b>	<b>CAPITAL EXP.</b>	<b>TOTAL EXP.</b>
Administration	5,970,950,712	19,340,890,000	25,311,840,712	4,120,500,000	29,432,340,712
Economic	23,327,327,580	9,050,810,000	32,378,137,580	53,949,475,012	86,327,612,592
Law & Justice	1,266,554,320	1,391,000,000	2,657,554,320	471,000,000	3,128,554,320
Regional	29,894,808	12,000,000	41,894,808	600,000,000	641,894,808
Social	21,740,487,282	11,569,500,000	33,309,987,282	28,974,000,000	62,283,987,282
<b>Total</b>	<b>52,335,214,702</b>	<b>41,364,200,000</b>	<b>93,699,414,702</b>	<b>88,114,975,012</b>	<b>181,814,389,714</b>

<b>CRFC</b>	<b>TOTAL EXP.</b>	<b>GRAND TOTAL</b>
<b>61,430,000,000.00</b>	<b>181,814,389,714</b>	<b>243,244,389,714</b>