

BAYELSA STATE HOUSE OF ASSEMBLY											
REPORT OF THE HOUSE COMMITTEE ON FINANCE AND APPROPRIATION ON THE BAYELSA STATE APPROPRIATION BILL, 2018											
						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	OFFICE OF THE GOVERNOR	141,632,899.00	7,680,000,000.00	7,821,632,899	100,000,000.00	7,921,632,899	N A
01	11	001	002	00	OFFICE OF THE DEPUTY GOVERNOR	38,676,986.00	800,000,000.00	838,676,986		838,676,986	N A
01	11	002	020	00	S.A. Political	8,298,127.00	2,000,000,000.00	2,008,298,127		2,008,298,127	N A
01	11	002	027	00	S.A. State Security		1,900,000,000.00	1,900,000,000	11,000,000,000.00	12,900,000,000	N A
01	11	002	029	00	S.A. Treasury and Accounts	29,484,865.00	150,000,000.00	179,484,865		179,484,865	N A
01	11	002	030	00	S.A. Women Mobilisation		100,000,000.00	100,000,000		100,000,000	N A
01	11	002	048	00	Directorate for EducAtion Inspectorate and Policy		60,000,000.00	60,000,000		60,000,000	N A
01	11	002	108	00	Governor's Rep. Brass LGA		15,000,000.00	15,000,000		15,000,000	N A
01	11	002	109	00	Governor's Rep. Ekeremor LGA		15,000,000.00	15,000,000		15,000,000	N A
01	11	002	110	00	Governor's Rep. Kolokumo/Opokumo LGA		15,000,000.00	15,000,000		15,000,000	N A
01	11	002	111	00	Governor's Rep. Nembe LGA		15,000,000.00	15,000,000		15,000,000	N A
01	11	002	112	00	Governor's Rep. Ogbia LGA		15,000,000.00	15,000,000		15,000,000	N A
01	11	002	113	00	Governor's Rep. Sagbama LGA		15,000,000.00	15,000,000		15,000,000	N A
01	11	002	114	00	Governor's Rep. Southern Ijaw LGA		15,000,000.00	15,000,000		15,000,000	N A
01	11	002	115	00	Governor's Rep. Yenagoa LGA		15,000,000.00	15,000,000		15,000,000	N A
01	11	002	117	00	Chief Historian & Archivist		20,000,000.00	20,000,000	20,000,000.00	40,000,000	N A
01	11	005	001	00	S.S.A. SUSTAINABLE DEVELOPMENT GOALS (SDGS)		15,000,000.00	15,000,000		15,000,000	N A
01	11	008	001	00	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)		80,000,000.00	80,000,000		80,000,000	N A
01	11	010	001	00	BUREAU OF PUBLIC PROCUREMENT (DUE PROCESS BUREAU)	27,932,228.00	10,000,000.00	37,932,228	40,000,000.00	77,932,228	N A
01	11	013	001	00	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)		140,000,000.00	140,000,000		140,000,000	N A
01	11	013	002	00	GENERAL SERVICES (GOVERNOR'S OFFICE)	3,466,387,322.00	600,000,000.00	4,066,387,322	250,000,000.00	4,316,387,322	N A
01	11	013	014	00	Political & Economic Affairs Bureau		30,000,000.00	30,000,000		30,000,000	N A
01	11	017	001	00	EXCO SERVICES		20,000,000.00	20,000,000		20,000,000	N A
01	11	018	001	00	SPECIAL SERVICES BUREAU 1		30,000,000.00	30,000,000		30,000,000	N A
01	11	018	002	00	SPECIAL SERVICES BUREAU 2		20,000,000.00	20,000,000		20,000,000	N A

						PERSONNEL COST	OVERHEAD COST	TOTAL REC. EXP.	CAPITAL EXP.	TOTAL EXP.	Remark
01	11	021	001	00	LAGOS LIAISON OFFICE	25,637,205.00	2,000,000.00	27,637,205		27,637,205	N A
01	11	021	002	00	BAYELSA HOUSE ABUJA		24,771,036.00	24,771,036		24,771,036	N A
01	11	021	003	00	PORTHARCOURT LIAISON OFFICE	56,226,108.00	2,000,000.00	58,226,108		58,226,108	N A
01	11	033	001	00	STATE ACTION COMMITTEE ON AIDS (SACA)		30,000,000.00	30,000,000		30,000,000	N A
01	11	035	001	00	STATE PENSON BOARD	16,174,443.00	6,000,000.00	22,174,443		22,174,443	N A
01	11	038	001	00	PILGRIMS WELFARE BOARD	17,420,886.00	150,000,000.00	167,420,886		167,420,886	N A
01	11	050	001	00	Chief Economic Adviser		62,000,000.00	62,000,000		62,000,000	N A
01	11	101	001	00	MINISTRY OF SPECIAL PROJECT	35,089,309.00	5,000,000.00	40,089,309	1,500,000,000.00	1,540,089,309	N A
01	11	133	001	00	BAYELSA PARTNERSHIP INITIATIVE AGENCY		6,000,000.00	6,000,000		6,000,000	N A
01	11	135	001	00	DIRECTORATE OF PROJECT MONITORING AND EVALUATION		124,000,000.00	124,000,000		124,000,000	Amended
01	11	137	001	00	TEACHERS DISCIPLINARY COUNCIL	57,398,031.00	2,000,000.00	59,398,031		59,398,031	
01	12	001	001	00	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION		450,000,000.00	450,000,000	393,000,000.00	843,000,000	Amended
01	12	003	001	00	STATE HOUSE OF ASSEMBLY	1,381,011,941.00	3,800,000,000.00	5,181,011,941	923,000,000.00	6,104,011,941	Amended
01	12	004	001	00	HOUSE OF ASSEMBLY SERVICE COMMISSION	181,921,744.00	20,000,000.00	201,921,744		201,921,744	N A
01	12	005	002	00	S.A. LEGISLATIVE TO THE SPEAKER		2,000,000.00	2,000,000		2,000,000	N A
01	12	005	003	00	S.A. MEDIA TO THE SPEAKER		2,000,000.00	2,000,000		2,000,000	N A
01	12	005	004	00	S.A. POLITICAL TO THE SPEAKER		2,000,000.00	2,000,000		2,000,000	N A
01	12	005	005	00	S.A. SPECIAL DUTIES TO THE SPEAKER		2,000,000.00	2,000,000		2,000,000	N A
01	12	007	001	00	HOUSE COMMITTEES		1,500,000,000.00	1,500,000,000		1,500,000,000	N A
01	12	008	001	00	GENERAL SERVICE OFFICE		2,000,000.00	2,000,000		2,000,000	N A
01	12	008	002	00	CHAMBER AND COMMITTEE SERVICES		36,000,000.00	36,000,000		36,000,000	Amended
01	12	008	003	00	ADMINISTRATIVE SERVICES		36,000,000.00	36,000,000		36,000,000	Amended
01	12	008	004	00	FINANCE AND ACCOUNTS		18,000,000.00	18,000,000		18,000,000	Amended
01	12	008	005	00	BUDGET, PLANNING, RESEARCH AND STATISTICS		18,000,000.00	18,000,000		18,000,000	Amended
01	12	008	006	00	LEGAL SERVICES		18,000,000.00	18,000,000		18,000,000	Amended
01	12	021	001	00	OFFICE OF THE SPEAKER		200,000,000.00	200,000,000		200,000,000	Amended
01	12	022	001	00	CLERK OF THE HOUSE		55,000,000.00	55,000,000		55,000,000	Amended
01	23	001	001	00	MINISTRY OF INFORMATION/COMMUNICATIONS	158,345,253.00	850,000,000.00	1,008,345,253	1,400,000,000.00	2,408,345,253	N A
01	23	003	001	00	NIGER DELTA TELEVISION AUTHORITY	156,542,725.00	5,000,000.00	161,542,725	20,000,000.00	181,542,725	N A

						PERSONNEL COST	OVERHEAD COST	TOTAL REC. EXP.	CAPITAL EXP.	TOTAL EXP.	Remark
01	23	004	001	00	BAYELSA STATE BROADCASTING CORPORATION	422,946,410.00	5,000,000.00	427,946,410	20,000,000.00	447,946,410	N A
01	23	013	001	00	GOVERNMENT PRINTING PRESS	21,295,766.00	9,000,000.00	30,295,766		30,295,766	N A
01	23	055	001	00	BAYELSA STATE N ASPAPERS CORPORATION	247,850,498.00	5,000,000.00	252,850,498	20,000,000.00	272,850,498	N A
01	24	007	001	00	FIRE SERVICE		12,000,000.00	12,000,000		12,000,000	Amended
01	25	001	001	00	HEAD OF SERVICE		40,000,000.00	40,000,000		40,000,000	N A
01	25	001	002	00	WELFARE AND MANAGEMENT SERVICES	113,798,397.00	45,000,000.00	158,798,397		158,798,397	Amended
01	25	005	001	00	ESTABLISHMENT & TRAINING BUREAU	56,262,423.00	114,500,000.00	170,762,423		170,762,423	Amended
01	25	006	001	00	STATE PUBLIC SERVICE TRAINING INSTITUTE	9,286,694.00	5,000,000.00	14,286,694		14,286,694	N A
01	40	001	001	00	AUDITOR GENERAL (STATE)	60,992,738.00	50,000,000.00	110,992,738	9,000,000.00	119,992,738	N A
01	40	001	002	00	AUDITOR GENERAL (LOCAL GOVERNMENT)	33,482,011.00	5,000,000.00	38,482,011	5,000,000.00	43,482,011	N A
01	47	001	001	00	CIVIL SERVICE COMMISSION	58,571,234.00	40,000,000.00	98,571,234		98,571,234	N A
01	47	001	002	00	LOCAL GOVERNMENT SERVICE COMMISSION		40,000,000.00	40,000,000		40,000,000	N A
01	48	001	001	00	STATE INDEPENDENT ELECTORAL COMMISSIO	281,761,828.00	905,000,000.00	1,186,761,828	55,000,000.00	1,241,761,828	Amended
					SUB-TOTAL	7,104,428,071.00	22,480,271,036.00	29,584,699,107	15,755,000,000.00	45,339,699,107	
02					ECONOMIC SECTOR			-		-	
02	15	001	001	00	MINISTRY OF AGRICULTURE	333,089,469.00	10,000,000.00	343,089,469	4,000,000,000.00	4,343,089,469	N A
02	15	102	001	00	AGRICULTURAL DEVELOPMENT PROGRAMME	118,341,162.00	2,000,000.00	120,341,162		120,341,162	N A
02	15	106	001	00	SCHOOL-TO-LAND AUTHORITY	28,567,828.00	1,000,000.00	29,567,828		29,567,828	N A
02	20	001	001	00	MINISTRY OF FINANCE	58,734,468.00	4,000,000,000.00	4,058,734,468	1,000,000,000.00	5,058,734,468	N A
02	20	002	001	00	DEBT MANAGEMENT OFFICE		3,000,000.00	3,000,000		3,000,000	N A
02	20	003	001	00	STATE BUDGET OFFICE	31,213,522.00	132,000,000.00	163,213,522		163,213,522	N A
02	20	007	001	00	OFFICE OF THE ACCOUNTANT GENERAL	202,123,536.00	200,000,000.00	402,123,536		402,123,536	N A
02	20	007	042	00	MINISTRY OF FINANCE INCOPORATED (MOFI)	6,721,809.00	207,000,000.00	213,721,809		213,721,809	Amended
02	20	008	001	00	BOARD OF INTERNAL REVEUNE - STATE	55,841,536.00	60,000,000.00	115,841,536	30,000,000.00	145,841,536	
02	22	001	001	00	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	133,382,376.00	60,000,000.00	193,382,376	4,000,000,000.00	4,193,382,376	N A
02	22	018	001	00	BAYELSA STATE INVESTMENT PROMOTION AGENCY		95,000,000.00	95,000,000	5,000,000.00	100,000,000	N A
02	22	056	001	00	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	6,883,505.00	2,248,266,495.00	2,255,150,000	100,000,000.00	2,355,150,000	Amended
02	22	057	001	00	BUREAU FOR CO-OPERATIVE DEVELOPMENT	14,482,968.00	25,000,000.00	39,482,968		39,482,968	Amended
02	27	001	001	00	Ministry of Labour & Employment Generation		1,188,540,000.00	1,188,540,000	143,900,000.00	1,332,440,000	N A
02	27	006	001	00	SKILL ACQUISITION AND TRAINING	22,599,217.00	1,000,000.00	23,599,217		23,599,217	N A

						PERSONNEL COST	OVERHEAD COST	TOTAL REC. EXP.	CAPITAL EXP.	TOTAL EXP.	Remark
02	28	001	001	00	MIN. OF SCIENCE AND TECHNOLOGY	54,464,790.00	90,000,000.00	144,464,790	1,000,000,000.00	1,144,464,790	Amended
02	28	101	001	00	e-GOVERNANCE BUREAU	23,049,803.00	2,000,000.00	25,049,803		25,049,803	N A
02	29	001	001	00	MINISTRY OF TRANSPORT	108,675,371.00	20,000,000.00	128,675,371	3,000,000,000.00	3,128,675,371	N A
02	29	005	001	00	BAYELSA STATE MARITIME ACADEMY			-		-	
02	29	053	001	00	BAYELSA TRANSPORT COMPANY	127,745,476.00	1,000,000.00	128,745,476		128,745,476	N A
02	31	001	001	00	MINISTRY OF POWER	56,971,423.00	110,000,000.00	166,971,423	6,500,000,000.00	6,666,971,423	N A
02	33	001	001	00	MINISTRY OF MINERAL RESOURCES	55,528,000.00	54,000,000.00	109,528,000	450,000,000.00	559,528,000	N A
02	34	001	001	00	MINISTRY OF WORKS	186,042,282.00	404,000,000.00	590,042,282	38,641,180,380.00	39,231,222,662	Amended
02	34	002	001	00	OFFICE OF SURVEYOR-GENERAL	52,581,996.00	15,000,000.00	67,581,996	220,000,000.00	287,581,996	Amended
02	36	001	001	00	MINISTRY OF TOURISM DEVELOPMENT	53,501,806.00	4,000,000.00	57,501,806	4,113,531,415.00	4,171,033,221	Amended
02	36	003	001	00	MUSEUMS AND MONUMENTS	81,630,596.00	15,000,000.00	96,630,596		96,630,596	N A
02	36	004	001	00	COUNCIL FOR ART AND CULTURE	220,863,131.00	50,000,000.00	270,863,131		270,863,131	N A
02	36	010	010	00	INSTITUTE OF TOURISM,CATERING AND HOSPITALITY	367,741,200.00	40,000,000.00	407,741,200		407,741,200	N A
02	36	055	001	00	TOURISM DEVELOPMENT AGENCY	10,520,925.00	77,000,000.00	87,520,925	73,000,000.00	160,520,925	N A
02	38	004	001	00	BAYELSA STATE BUREAU OF STATISTICS		10,000,000.00	10,000,000		10,000,000	N A
02	52	001	001	00	MINISTRY OF WATER RESOURCES		20,000,000.00	20,000,000	1,400,000,000.00	1,420,000,000	N A
02	52	102	001	00	BAYELSA STATE WATER BOARD	85,137,049.00	150,000,000.00	235,137,049	40,000,000.00	275,137,049	N A
02	53	001	001	00	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	55,870,618.00	4,000,000.00	59,870,618	10,000,000,000.00	10,059,870,618	N A
02	53	053	001	00	BAYELSA STATE DEVELOPMENT AND PROPERTY AUT	43,138,565.00	1,000,000.00	44,138,565	766,000,000.00	810,138,565	N A
02	53	055	001	00	PHYSICAL PLANNING & DEVELOPMENT BOARD	47,998,212.00	114,000,000.00	161,998,212	700,000,000.00	861,998,212	Amended
02	60	001	001	00	MINISTRY OF LANDS & SURVEY	51,248,494.00	4,000,000.00	55,248,494	1,500,000,000.00	1,555,248,494	N A
02	60	002	001	00	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM	25,715,998.00	100,000,000.00	125,715,998		125,715,998	N A
02	62	001	001	00	MINISTRY OF BUDGET AND ECONOMIC PLANNING	18,670,515,823.00	835,000,000.00	19,505,515,823	13,126,000,000.00	32,631,515,823	Amended
02	62	001	002	00	MONITORING AND EVALUATION DEPARTMENT		2,000,000.00	2,000,000		2,000,000	N A
02	62	001	004	00	PUBLIC AND PRIVATE PARTNERSHIP OFFICE		50,000,000.00	50,000,000		50,000,000	N A
02	62	002	001	00	SEEFOR		30,000,000.00	30,000,000		30,000,000	N A

						PERSONNEL COST	OVERHEAD COST	TOTAL REC. EXP.	CAPITAL EXP.	TOTAL EXP.	Remark
02	62	003	001	00	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)		30,000,000.00	30,000,000		30,000,000	N A
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02	63	001	001	00	MINISTRY OF CULTURE AND IJAW NATIONAL AFFAIRS	46,501,926.00	100,000,000.00	146,501,926	1,000,000,000.00	1,146,501,926	N A
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					SUB-TOTAL	21,437,424,880.00	11,204,806,495.00	32,642,231,375	91,808,611,795.00	124,450,843,170	
03					LAW & JUSTICE SECTOR						
03	18	011	001	00	STATE JUDICIAL SERVICE COMMISSION	44,012,227.00	24,000,000.00	68,012,227		68,012,227	Amended
03	26	001	001	00	MINISTRY OF JUSTICE	368,634,101.00	950,000,000.00	1,318,634,101	140,000,000.00	1,458,634,101	Amended
03	26	001	002	00	ADMINISTRATOR-GENERAL AND PUBLIC TRUSTEE OFFICE		1,000,000.00	1,000,000		1,000,000	N A
03	26	007	001	00	CITIZEN'S RIGHT MEDIATION CENTRE		1,000,000.00	1,000,000		1,000,000	N A
03	26	051	001	00	HIGH COURT	771,561,856.00	970,000,000.00	1,741,561,856	200,000,000.00	1,941,561,856	Amended
03	26	052	001	00	CUSTOMARY COURT OF APPEAL	257,766,657.00	288,000,000.00	545,766,657	60,000,000.00	605,766,657	Amended
					SUB-TOTAL	1,441,974,841.00	2,454,000,000.00	3,895,974,841	460,000,000.00	4,355,974,841	
04					REGIONAL SECTOR						
04	51	022	001	00	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	9,426,584.00	20,000,000.00	29,426,584	384,000,000.00	413,426,584	N A
04	51	023	001	00	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	9,520,055.00	14,000,000.00	23,520,055	390,000,000.00	413,520,055	N A
04	51	024	001	00	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	20,009,194.00	25,000,000.00	45,009,194	379,000,000.00	424,009,194	N A
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					SUB-TOTAL	38,955,833.00	59,000,000.00	97,955,833	1,153,000,000.00	1,250,955,833	
05					SOCIAL SECTOR						
05	13	001	001	00	MINISTRY OF YOUTH DEVELOPMENT	37,086,509.00	1,400,000,000.00	1,437,086,509	200,000,000.00	1,637,086,509	Amended
05	14	001	001	00	MINISTRY OF WOMEN AFFAIRS	183,682,056.00	300,000,000.00	483,682,056	1,200,000,000.00	1,683,682,056	N A
					Ministry of Empowerment and Social Development	159,901,131.00	1,245,000,000.00	1,404,901,131	210,000,000.00	1,614,901,131	N A
05	17	001	001	00	MINISTRY OF EDUCATION	286,854,352.00	2,176,504,000.00	2,463,358,352	25,000,000,000.00	27,463,358,352	Amended
05	17	003	001	00	BAYELSA STATE UNIVERSAL BASIC EDUCATION	278,291,975.00	24,000,000.00	302,291,975		302,291,975	N A
05	17	008	001	00	LIBRARY BOARD	25,792,357.00	3,000,000.00	28,792,357	95,886,300.00	124,678,657	Amended
						PERSONNEL COST	OVERHEAD COST	TOTAL REC. EXP.	CAPITAL EXP.	TOTAL EXP.	Remark

05	17	010	001	00	BAYELSA STATE AGENCY FOR MASS EDUCATION	17,522,572.00	1,000,000.00	18,522,572	10,000,000.00	28,522,572	N A
05	17	018	001	00	BAYELSA POLYTECHNIC	299,522,125.00	222,700,000.00	522,222,125	253,759,218.00	775,981,343	Amended
05	17	019	001	00	ISAAC JASPER BORO COLLEGE OF EDUCATION		1,800,000,000.00	1,800,000,000		1,800,000,000	Amended
05	17	021	001	00	NIGER DELTA UNIVERSITY (NDU)		4,100,000,000.00	4,100,000,000		4,100,000,000	Amended
05	17	026			INSTITUTE OF ENTREPRENEURSHIP & VOCATIONAL TRAINING	788,000,000.00	189,000,000.00	977,000,000	700,000,000.00	1,677,000,000	N A
05	17	054	001	00	SENIOR SECONDARY SCHOOLS BOARD	7,555,474,664.00	140,000,000.00	7,695,474,664	200,000,000.00	7,895,474,664	N A
05	17	055	001	00	SCIENCE & TECHNOLOGY EDUCATION BOARD		130,000,000.00	130,000,000	628,000,000.00	758,000,000	N A
05	17	056	001	00	STATE SCHOLARSHIP BOARD	39,498,453.00	1,000,000,000.00	1,039,498,453		1,039,498,453	N A
05	17	065	001	00	EDUCATION DEVELOPMENT TRUST FUND		2,142,000,000.00	2,142,000,000		2,142,000,000	N A
05	21	001	001	00	Ministry of Health	1,097,637,672.00	300,000,000.00	1,397,637,672	10,000,000,000.00	11,397,637,672	N A
05	21	001	001	00	Teachers' Training, Registration and Certification Board		600,000,000.00	600,000,000		600,000,000	N A
05	21	002	001	00	STATE HEALTH INSURANCE SCHEME	37,165,707.00	90,131,732.00	127,297,439	195,500,000.00	322,797,439	N A
05	21	026	001	00	University Teaching Hospital (NDUTH OKOLOBIRI)	1,237,190,027.00	30,000,000.00	1,267,190,027	120,000,000.00	1,387,190,027	N A
05	21	102	001	00	Hospital Management Board	3,383,589,229.00	2,000,000.00	3,385,589,229	200,000,000.00	3,585,589,229	N A
05	21	104	001	00	School of Nursing	142,503,434.00	12,000,000.00	154,503,434	70,000,000.00	224,503,434	N A
05	21	106	001	00	COLLEGE OF HEALTH TECHNOLOGY	571,555,400.00	79,000,000.00	650,555,400	70,000,000.00	720,555,400	Amended
05	21	107	001	00	School of Midwifery	-	40,000,000.00	40,000,000	70,000,000.00	110,000,000	N A
05	35	001	001	00	MINISTRY OF ENVIRONMENT	359,193,658.00	381,000,000.00	740,193,658	1,190,000,000.00	1,930,193,658	N A
05	35	002	001	00	PARKS AND GARDEN COMMITTEE	355,667,369.00	100,000,000.00	455,667,369	522,000,000.00	977,667,369	Amended
05	35	055	001	00	ENVIRONMENTAL SANITATION AUTHORITY	1,509,729,772.00	110,000,000.00	1,619,729,772		1,619,729,772	N A
05	39	001	001	00	MINISTRY OF SPORTS DEVELOPMENT	57,871,920.00	130,000,000.00	187,871,920	2,550,000,000.00	2,737,871,920	Amended
05	39	051	001	00	STATE SPORT COUNCIL	435,861,579.00	350,000,000.00	785,861,579		785,861,579	Amended
05	39	053	001	00	BAYELSA STATE SPORTS ACADEMY	-	24,000,000.00	24,000,000		24,000,000	Amended
05	51	001	001	00	MINISTRY FOR LOCAL GOVERNMENT ADMINISTRATION	150,847,495.00	4,000,000.00	154,847,495	1,200,000,000.00	1,354,847,495	Amended
05	51	001	002	00	CRAFT DEVELOPMENT CENTER		1,000,000.00	1,000,000		1,000,000	N A
05	51	003	001	00	MINISTRY OF COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS	62,717,669.00	84,500,000.00	147,217,669	2,500,000,000.00	2,647,217,669	N A
05	51	002	001	00	COUNCIL OF TRADITIONAL RULERS	17,545,995.00	80,000,000.00	97,545,995		97,545,995	N A
					SUB-TOTAL	19,090,703,120.00	17,290,835,732.00	36,381,538,852	47,185,145,518.00	83,566,684,370	
					PERSONNEL COST		OVERHEAD COST	TOTAL REC. EXP.	CAPITAL EXP.	TOTAL EXP.	Remark

					Consolidated Revenue Fund Charges (CRFC)						
22	01	01	01		CRFC- Pensions and Gratuities			6,000,000,000			
22	06	02	02		CRFC-Public Debt Charges			24,000,000,000			
					CRFC-Transfers						
22	04	01	03		G32			3,510,000,000			
22	01	01	01		Local Govt Pensions fund			514,000,000			
22	07				Others (COT, NYSC, FAAC Deductions)			24,000,000,000			
					TOTAL			58,024,000,000			
					GRAND TOTAL	49,113,486,745.00	53,488,913,263.00	160,626,400,008	156,361,757,313.00	316,988,157,321	

NB NA Not Amended

Hon Peter Pereotubo Akpe (Ph.D)
Committee Chairman

TOTAL BUDGET AS AMENDED (Summary)					
SECTORS	PERSONNEL COST	OVERHEAD COST	TOTAL REC. EXP.	CAPITAL EXP.	TOTAL EXP.
Administration	7,104,428,071	22,480,271,036	29,584,699,107	15,755,000,000	45,339,699,107
Economic	21,437,424,880	11,204,806,495	32,642,231,375	91,808,611,795	124,450,843,170
Law & Justice	1,441,974,841	2,454,000,000	3,895,974,841	460,000,000	4,355,974,841
Regional	38,955,833	59,000,000	97,955,833	1,153,000,000	1,250,955,833
Social	19,090,703,120	17,290,835,732	36,381,538,852	47,185,145,518	83,566,684,370
Total	49,113,486,745	53,488,913,263	102,602,400,008	156,361,757,313	258,964,157,321

CRFC	TOTAL EXP.	GRAND TOTAL
58,024,000,000.00	258,964,157,321	316,988,157,321

1,448,266,495.00

341,666,666.67