

BAYELSA STATE GOVERNMENT OF NIGERIA
SUMMARY OF TOTAL BUDGETED EXPENDITURE BY SECTOR

Sector Code	Organisation name	Approved Estimates 2014	Approved Estimates 2015
O1	Administrative Sector		
	Personnel Cost	7,828,046,777	-
	Overhead Cost	34,810,035,220	20,000,000
	Consolidated Revenue Fund		
	Charges Salaries	386,568,871	387,000,000
	Capital Expenditure	12,060,421,070	-
	Administrative Sector Sub total	55,085,071,938	407,000,000
O2	Economic Sector		
	Personnel Cost	8,359,636,058	59,165,268
	Overhead Cost	26,001,854,440	12,500,000
	Consolidated Revenue Fund		
	Charges Salaries		
	Capital Expenditure	82,368,531,303	20,000,000
	Economic Sector Sub total	116,730,021,801	91,665,268
O3	Law and Justice Sector		
	Personnel Cost	1,159,169,593	-
	Overhead Cost	3,591,921,300	-
	Consolidated Revenue Fund		
	Charges Salaries		
	Capital Expenditure	690,075,000	-
	Law and Justice Sector Sub total	5,441,165,893	-
O4	Regional Sector		
	Personnel Cost	70,801,738	-
	Overhead Cost	115,307,000	2,000,000
	Consolidated Revenue Fund		
	Charges Salaries		
	Capital Expenditure	4,277,600,638	-
	Regional Sector Sub total	4,463,709,376	2,000,000
O5	Social Sector		
	Personnel Cost	33,787,771,175	139,427,317
	Overhead Cost	20,205,035,500	154,000,000
	Consolidated Revenue Fund		
	Charges Salaries		
	Capital Expenditure	49,440,359,072	-
	Social Sector Sub total	103,433,165,747	293,427,317
	Total Expenditure	285,153,134,755	794,092,585

Summary of Total Expenditure

Personnel Cost	51,205,425,341	46,286,430
Overhead Cost	84,724,153,460	1,200,000
Consolidated Revenue Charges Salar	386,568,871	387,000,000
Consolidated Revenue Charges	47,673,696,648	56,474,000,000
Capital Expenditure	148,836,987,083	#REF!
Total Expenditure	332,826,831,403	#REF!