

A BILL

FOR

A LAW TO AUTHORISE THE ISSUE OUT OF THE CONSOLIDATED REVENUE FUND OF THE GOVERNMENT OF DELTA STATE OF THE SUM OF ONE HUNDRED AND SEVENTY-TWO BILLION, ONE HUNDRED AND FIFTY-FOUR MILLION, FOUR HUNDRED AND EIGHTY-FOUR THOUSAND, THREE HUNDRED AND FOURTEEN NAIRA AS RECURRENT EXPENDITURE AND THE SUM OF TWO HUNDRED AND TWENTY-THREE BILLION, THREE HUNDRED AND TWENTY MILLION, NINE HUNDRED AND NINE THOUSAND, THREE HUNDRED AND FIFTY-FOUR NAIRA AS CAPITAL EXPENDITURE FOR THE SERVICES OF THE YEAR ENDING ON THE THIRTY-FIRST DAY OF DECEMBER, 2020 AND TO APPROPRIATE SAME FOR THE PURPOSES SPECIFIED IN THE LAW.

BE IT ENACTED by the Delta State House of Assembly as follows:

1. This Law may be cited as the Appropriation Law, 2020 and shall come into force on the 1st day of January, 2020.

Short title and
Commencement.

Appropriation of
N172,154,484,314
as Recurrent
Expenditure.

2. The sum of One Hundred and Seventy-Two Billion, One Hundred and Fifty-Four Million, Four Hundred and Eighty-Four Thousand, Three Hundred and Fourteen Naira shall be appropriated from the Consolidated Revenue Fund of the State as Recurrent Expenditure during the year ending on the 31st day of December, 2020 for the services set out in the First Schedule to this Law.

Appropriation of
N223,320,909,354
as Capital
Expenditure.

3. The sum of Two Hundred and Twenty-Three Billion, Three Hundred and Twenty Million, Nine Hundred and Nine Thousand, Three Hundred and Fifty-Four Naira shall be appropriated from the Consolidated Revenue Fund of the State as Capital Expenditure during the year ending on the 31st day of December, 2020 as set out in the Second Schedule to this Law.

FIRST SCHEDULE

RECURRENT EXPENDITURE

PERSONNEL COSTS:

<u>Ministry/Department/Parastatal</u>	<u>Not Exceeding</u> =N=
Office of the Governor /Parastatal / Dir. Of Government House and Protocol	1,088,344,179
House of Assembly	3,342,000,000
Office of the SSG/Parastatals	6,312,545,692
Office of the Head of Service	274,164,029
Directorate of Cabinet and Administration	148,499,747
Directorate of Political and Security Services	71,031,995
Directorate of Establishment and Pensions	160,911,378
Ministry of Information/Parastatals	1,180,097,485
Bureau of Special Duties/Parastatals	284,810,696
Bureau of Local Government Pensions	-
Delta State Independent Electoral Commission	200,062,770
Office of the Auditor General (State)	148,538,377
Office of the Auditor General (Local Government)	209,174,901
Delta State Pension Bureau	43,102,369
Civil Service Commission	72,579,608
Delta State House of Assembly Service Commission	102,532,086

CONSOLIDATED REVENUE FUND CHARGES (CRFC):	<u>Not Exceeding</u>
	= N =
Statutory Emolument	467,230,932
Social Contribution	7,800,000,000
Social Benefit	5,008,000,000
Domestic Loan Repayment (Principal)	6,667,696,259
External Loan Repayment (Principal)	300,000,000
Grants and Contribution	7,126,000,000
SUB-TOTAL CRFC	<u>27,368,927,191</u>

OVERHEAD COST

<u>Ministry/Department/Parastatal</u>	<u>Not Exceeding</u>
	= N =
Office of the Governor/Parastatal/ Dir. Of Government House and Protocol	11,823,114,234
Office of the Deputy Governor	1,063,500,000
Delta State House of Assembly	5,863,000,000
Office of the SSG/ Parastatals	2,357,244,916
Office of the Head of Service	593,184,196
Directorate of Cabinet and Administration	83,700,000
Directorate of Political and Security Services	35,580,000
Directorate of Establishment and Pensions	241,650,000
Ministry of Information/Parastatals	517,600,000
Bureau of Special Duties/Parastatals	356,600,000
Bureau of Local Government Pensions	39,000,000
Delta State Independent Electoral Commission	694,000,000
Office of the Auditor General (State)	71,500,000
Office of the Auditor General (Local Government)	101,400,000

Local Government Service Commission	2,680,284
Delta State Public Procurement Commission	-
Ministry of Lands, Surveys & Urban Dev.	380,977,948
Directorate of Culture & Tourism/Parastatal	480,390,712
Min. of Agriculture & Natural Resources/Parastatals	1,462,629,543
Ministry of Trade and Investment/Parastatal	367,462,371
Ministry of Energy/Parastatal	357,149,586
Ministry of Water Resources/Parastatals	842,564,505
Dir. of Science & Technology	108,671,541
Ministry of Oil and Gas	59,366,027
Ministry of Finance/Parastatals	136,204,517
Board of internal Revenue	1,289,055,304
Ministry of Economic Planning	346,184,154
Office of the Accountant General	372,323,818
Ministry of Works	343,034,766
Ministry of Housing	243,825,673
Dir. Of Transport/Parastatals	1,016,711,535
Office of the Surveyor General	106,391,117
Ministry of Urban Renewal	-
Ministry of Justice	609,635,011
High Court of Justice	3,001,226,745
Multi-Door/centres	42,527,217
Customary Court of Appeal	1,615,918,395
Judiciary Service Commission	87,319,882
Directorate of Youth Development	150,287,106
Directorate of Chieftaincy Affairs	139,181,424
Directorate of Local Government Affairs	117,489,859
Ministry of Environment/Parastatals	411,040,438
Delta State Sports Commission	1,078,321,274
Ministry of Basic and Secondary Education/ Parastatals	25,984,804,579
Ministry of Higher Education/Parastatals	15,179,407,494
Ministry of Health/Parastatals	13,723,565,147
Min. of Women Affairs, Community and Social Development	264,662,471
Ministry of Technical Education	-

SUB-TOTAL PERSONNEL COSTS

83,959,405,755

Directorate of Youth Development	103,500,000
Directorate of Chieftaincy Affairs	130,640,000
Directorate of Local Government Affairs	19,235,000
Ministry of Environment/Parastatals	235,600,000
Delta State Sports Commission	863,000,000
Ministry of Basic and Secondary Education/Parastatals	4,731,499,976
Ministry of Higher Education/Parastatals	1,507,200,000
Ministry of Health/Parastatals	719,960,000
Min. of Women Affairs, Community and Social Development	247,900,000
Ministry of Technical Education	133,000,000
TOTAL OVERHEAD COST	<u>60,826,151,369</u>
TOTAL RECURRENT EXPENDITURE	<u>172,154,484,314</u>

**SECOND SCHEDULE
CAPITAL DEVELOPMENT**

<u>SECTOR</u>	<u>Not Exceeding</u>
	=N=
Administration	12,433,527,400
Economic	113,215,700,295
Law & Justice	1,901,703,128
Region	43,714,320,016
Social	49,055,658,516
Contingency	3,000,000,000
Total	
TOTAL CAPITAL EXPENDITURE	<u>223,320,909 354</u>

