

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2008 DRAFT **BUDGET (EXCO)**
OMNIBUS SUMMARY TABLE

ANNEXURE IC

S/N	AGENCY CODE	MINISTRY/AGENCY	REVENUE(CRF)	OTHER REVENUE DEDICATED ACCOUNT (RECURRENT)	PERSONNEL	OVERHEAD	CAPITAL(Nm)	CAPITAL CONTRIBUTION/ CAP. RECEIPTS	SUBVENTION	RETAINED REVENUES
1	001	Min. of Agriculture and Cooperatives	122,300,000	-	480,124,065	27,000,000	180,000,000	-	-	-
2	002	Cabinet Office	161,000,000	-	50,645,337	33,435,000	25,000,000	-	-	-
3	003	Civil Service Pensions	20,000	-	86,012,445	75,403,800	51,520,000	-	-	-
4		Pension Commission		-		21,600,000	200,000,000	-	-	-
5	004	Min. of Commerce and Industry	53,000,000	-	85,049,810	123,768,000	1,150,000,000	-	-	-
6	005	Min. of Education(HQ)	264,425,000	-	310,214,350	894,579,156	7,321,000,000	-	-	-
7		Min. of Education(Technical Colleges Board)	-	-	-	9,000,000	-	-	-	-
8		SCRPS		-		-	7,001,000,000	-	-	-
9	006	Min. of Environment	107,400,000	-	358,766,019	5,455,943,100	7,960,000,000	-	-	-
10		Dredging (LAMATA)		-		-	856,000,000	-	-	-
11	007	Office of the Head of Service		-	-	48,780,000		-	-	-
12	008	Min. of Health	198,796,000	-	1,920,710,125	2,119,144,500	14,647,622,865	-	-	-
13	009	Min. of Home Affairs & Culture	25,000,000	-	273,971,220	1,043,037,133	1,300,000,000	-	-	-
14	011	Min. of Finance	507,050,000	-	54,702,597	3,996,027,000	6,128,500,000	-	-	-
15	012	State Treasury Office(FAAC)		-				-	-	-
16		State Treasury Office(Others)	1,080,100,000	-	128,121,512	562,095,000	16,000,000	-	-	-
17	013	Board of Internal Revenue	126,000,000,000	-	621,614,801	23,400,000,000	500,000,000	-	-	-
18	014	Min. of Housing	1,405,565,712		137,526,453	49,107,240	10,300,584,000	4,585,000,000	-	-
19	015	Min. of Information and Strategy	3,040,000	-	249,496,977	1,130,495,000	150,000,000	-	-	-
20	016	L/S. Judicial Service Commission	250,000	-	8,121,271	45,000,000	20,000,000	-	-	-
21	017	Min. of Justice	100,000,000	-	293,428,435	1,059,228,000	5,000,000,000	-	-	-
22	018	L/S. Valuation Office	100,500,000	-	32,341,750	9,000,000	-	-	-	-
23	019	House of Assembly	1,000,000	-	181,374,499	1,800,000,000	865,000,000	-	-	-
		SUB TOTAL	130,129,446,712		5,393,020,415	43,120,966,929	82,483,226,865	4,585,000,000	-	-

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2008 DRAFT **BUDGET (EXCO)**
OMNIBUS SUMMARY TABLE

ANNEXURE IC

S/N	AGENCY CODE	MINISTRY/AGENCY	REVENUE(CRF)	OTHER REVENUE DEDICATED ACCOUNT (RECURRENT)	PERSONNEL	OVERHEAD	CAPITAL(Nm)	CAPITAL CONTRIBUTION/ CAP. RECEIPTS	SUBVENTION	RETAINED REVENUES
24	020	Min. of Economic Planning & Budget (HQ)	6,838,225	-	120,798,749	1,098,324,000	1,611,000,000	-	-	-
		Regional Development Authority	-	-	-	120,000,000	1,200,000,000			
		LOCAL GOVT. INTERVENTION FUND	-	-	-	-	16,000,000,000			
25	021	Lagos State Judiciary	618,225,000	-	983,194,170	522,000,000	-	-	-	-
26	022	Liaison Office	20,050,000	-	32,734,944	141,300,000	450,000,000	-	-	-
27	023	Ministry of Lands	10,055,500,000		186,799,564	95,400,000	-	2,200,000,000	-	-
28	024	Min. of Local Government/Chieftancy Affairs	13,975,000	-	81,580,447	245,250,000	603,000,000	-	-	-
29	025	Local Govt. Service Commission	2,000,000	-	47,680,266	44,370,000	10,000,000	-	-	-
30	026	Deputy Governor's Office	300,000	-	35,082,557	576,000,000	50,000,000	-	-	-
31	027	Office of the Auditor General for Local Govt.	33,076,750	-	69,087,396	16,756,875	7,000,000	-	-	-
32	028	Office of the State Auditor General.	650,000	-	68,872,335	87,624,000	18,989,200	-	-	-
33	029	Parastatal Monitoring Office	300,000	-	32,698,349	27,000,000	-	-	-	-
34	030	Office of Works	58,027,500	-	400,392,215	580,333,500	8,000,000,000		-	-
35	031	Min. of Physical Planning and Urban Development	632,380,000	-	473,943,401	38,655,000	3,609,000,000	680,000,000	-	-
36	032	Political and Legislative Power Bureau	20,000	-	29,215,918	242,154,000		-	-	-
37	033	Min. of Transportation	824,500,000	-	920,374,932	546,210,000	6,001,313,125	-	-	-
38		Motor Vehicle Admin. Agency	1,120,856,666	3,814,643,334	188,772,947	196,938,000	424,500,000	-	-	-
39		Ministry of Water Front Infrastructure Development	225,065,000		23,222,662	50,517,000	1,665,000,000	1,950,000,000	-	-
		Water Front Infrastruture Projects					1,950,000,000			
40		Ministry of Tourism& Inter-Governmental Relations	1,500,000,000		29,466,558.00	858,240,000	2,000,000,000	-	-	-
41		Film Office	-		-	36,000,000	30,000,000	-	-	-
		SUB TOTAL	15,111,764,141	3,814,643,334	3,603,118,661	4,304,748,375	24,818,802,325	4,830,000,000	-	-

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2008 DRAFT **BUDGET (EXCO)**
OMNIBUS SUMMARY TABLE

ANNEXURE IC

S/N	AGENCY CODE	MINISTRY/AGENCY	REVENUE(CRF)	OTHER REVENUE DEDICATED ACCOUNT (RECURRENT)	PERSONNEL	OVERHEAD	CAPITAL(Nm)	CAPITAL CONTRIBUTION/ CAP. RECEIPTS	SUBVENTION	RETAINED REVENUES
42	034	Min. of Rural Development	10,695,000	-	129,272,220	256,952,250	3,097,070,300	-	-	-
43	035	Secretary to the State Government	20,000	-	8,966,442	311,058,000	78,600,000	-	-	-
44	036	Office of the Special Adviser on Local Govt. Matters	-	-	-	-	-	-	-	-
45	037	Min. of Special Duties	20,000	-	52,769,881	73,800,000	2,420,000,000	-	-	-
46		LASEMA		-		10,800,000		-	-	-
47		LASEMA Relief Operation		-		450,000,000		-	-	-
48	038	Teaching Service Pensions Office	-	-	-	-	-	-	-	-
49	039	Teachers Establishments and Pensions Office	400,000	-	116,701,157	190,498,500	20,000,000	-	-	-
50	040	Ministry of Establishments and Training	5,800,000	-	126,771,045	394,321,500	12,000,000	-	-	-
51	041	Min. of Women Affairs and Poverty Alleviation	25,000,000	-	88,286,923	492,116,400	1,071,600,000	-	-	-
52	042	Min. of Youth, Sport & Social Development	110,300,000	-	211,832,881	765,000,000	3,100,000,000	-	-	-
53	043	Health Service Commission	-	-	4,470,238,025	205,845,885		-	-	-
54	044	Office of Special Adviser on Mineral Resources Development	30,500,000	-	38,753,324	47,250,000	170,000,000	-	-	-
55	045	Office of Special Adviser on Education	12,610,000	-	83,137,533	22,585,500	50,000,000	-	-	-
56	047	Office of Infrastructure	53,000,000	-	154,030,727	1,585,836,000	42,661,972,000	-	-	-
57	048	Public Works Corporation	-	-	-	-		-	-	-
58	049	Ministry of Science and Technology	180,000,000	-	97,126,563	297,900,000	3,745,000,000	-	-	-
59	050	Public Service Office	26,180,000	-	175,805,514	519,921,000	531,500,000	3,000,000,000	-	-
60	051	Management Service and Reform Office.	29,500,000	-	42,359,452	175,021,200	-	-	-	-
61	052	Public Finance and Debt Management Office	250,500,000	-	49,892,277	2,286,495,000	7,500,000	-	-	-
		SUB TOTAL	734,525,000	-	5,845,943,964	8,085,401,235	56,965,242,300	3,000,000,000	-	-

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2008 DRAFT **BUDGET (EXCO)**
OMNIBUS SUMMARY TABLE

ANNEXURE IC

S/N	AGENCY CODE	MINISTRY/AGENCY	REVENUE(CRF)	OTHER REVENUE DEDICATED ACCOUNT (RECURRENT)	PERSONNEL	OVERHEAD	CAPITAL(Nm)	CAPITAL CONTRIBUTION/ CAP. RECEIPTS	SUBVENTION	RETAINED REVENUES
62	053	Office of Drainage Service	208,000,000	-	115,112,701	630,000,000	8,000,000,000	-	-	-
63	054	Education District 1	4,000,000	-	3,773,434,153	108,000,000	-	-	-	-
64	055	Education District 2	4,230,000	-	2,969,752,162	108,000,000	-	-	-	-
65	056	Education District 3	1,500,000	-	1,516,163,082	81,000,000	-	-	-	-
67	057	Education District 4	2,960,000	-	2,212,655,614	90,000,000	-	-	-	-
68	058	Education District 5	1,950,000	-	2,494,932,887	90,000,000	-	-	-	-
69	059	Education District 6	5,000,000	-	3,675,612,153	108,000,000	-	-	-	-
70	060	Civil Service Commission	240,000	-	93,561,257	60,156,000	-	-	-	-
71	061	Office of the Surveyor-General	737,677,500	762,322,500	89,775,975	45,935,100	25,000,000	-	-	-
72	062	Local government Establishment and Pensions	151,700,000	-	25,859,700.00	559,224,000	10,000,000	-	-	-
73	063	Lagos State Records and Archives Bureau	-	-	41,288,149	-	190,000,000	-	-	-
74	064	Ministry of Chieftaincy Affairs and Boundary Matters	-	-	-	-	-	-	-	-
75	065	Central Business District	51,000,000	-	6,581,322.00	90,000,000	800,120,000	-	-	-
76	70	Office of the Chief of Staff	6,000,000	-	231,019,673.00	12,009,582,000	824,000,000	-	-	-
77	101	General Hospitals, Lagos	-	-	-	67,500,000	-	-	-	118,700,000
78	102	Gbagada General Hospital	-	-	-	18,000,000	-	-	-	75,000,000
79	103	Orile Agege General Hospital	-	-	-	18,000,000	-	-	-	60,000,000
80	104	Isolo General Hospitals	-	-	-	18,221,760	-	-	-	42,000,000
81	105	Ikorodu General Hospitals	-	-	-	20,804,724	-	-	-	55,000,000
82	106	Ajeromi General Hospital	-	-	-	12,501,432	-	-	-	20,000,000
83	107	Badagry General Hospital	-	-	-	18,343,980	-	-	-	45,000,000
84	108	Epe General Hospital	-	-	-	11,340,000	-	-	-	25,000,000
		SUB TOTAL	1,174,257,500	762,322,500.00	17,245,748,828	14,164,608,996	9,849,120,000	-	-	440,700,000

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2008 DRAFT **BUDGET (EXCO)**
OMNIBUS SUMMARY TABLE

ANNEXURE IC

S/N	AGENCY CODE	MINISTRY/AGENCY	REVENUE(CRF)	OTHER REVENUE DEDICATED ACCOUNT (RECURRENT)	PERSONNEL	OVERHEAD	CAPITAL(Nm)	CAPITAL CONTRIBUTION/ CAP. RECEIPTS	SUBVENTION	RETAINED REVENUES
85	109	Agbowo General Hospital	-	-	-	3,600,000	-	-	-	3,000,000
86	111	Lagos Island General Hospital	-	-	-	34,362,288	-	-	-	60,000,000
87	112	Massey Street Children's Hospital, Lagos	-	-	-	20,880,000	-	-	-	2,000,000
88	113	Mainland Hospital, Yaba	-	-	-	13,506,084	-	-	-	12,000,000
89	114	Onikan Health Centre	-	-	-	10,350,000	-	-	-	30,000,000
90	115	Apapa General Hospital	-	-	-	7,209,000	-	-	-	40,000,000
91	116	Ebute-Metta Health Centre	-	-	-	7,200,000	-	-	-	10,000,000
92	117	Harvey Road Health Centre	-	-	-	10,836,000	-	-	-	24,000,000
93	118	Ketu-Ejinrin Health Centre	-	-	-	2,700,000	-	-	-	1,000,000
94	119	Ijede Health Centre	-	-	-	4,500,000	-	-	-	10,000,000
95	121	Ibeju-Lekki General Hospital	-	-	-	6,300,000	-	-	-	2,000,000
96	122	Shomolu General Hospital	-	-	-	4,500,000	-	-	-	10,000,000
97	123	Amuwo-Odofin General Hospital	-	-	-	-	-	-	-	NIL
98	124	Ifako/Ijaiye General Hospital	-	-	-	4,500,000	-	-	-	12,500,000
99	125	Mushin General Hospital	-	-	-	7,200,000	-	-	-	50,000,000.00
100	126	Oshodi Medical Store	-	-	-	-	-	-	-	NIL
101		Ojo General hospital	-	-	-	-	-	-	-	NIL
102	129	Surulere General Hospital	-	-	-	18,000,000	-	-	-	65,000,000
103	131	Alimosho General Hospital	-	-	-	10,800,000	-	-	-	30,000,000
104	077	State Universal Education Board	34,850,000	-	-	-	4,584,927,669	-	800,000,000	
105	077	Lagos State Library Board	250,000	-	-	-	177,072,000	-	12,500,000.00	12,891,250
106	077	Agency for Mass Education	19,650,000	-	-	-	-	-	23,505,000.00	-
107	077	Lagos State Examination Board	500,000,000	-	-	-	250,000,000	-	156,000,000.00	-
108	077	Women Development Centre	20,105,000	-	-	-	-	-	10,000,000.00	-
SUB TOTAL			574,855,000		-	166,443,372	5,011,999,669		1,002,005,000	374,391,250

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2008 DRAFT **BUDGET (EXCO)**
OMNIBUS SUMMARY TABLE

ANNEXURE IC

S/N	AGENCY CODE	MINISTRY/AGENCY	REVENUE(CRF)	OTHER REVENUE DEDICATED ACCOUNT (RECURRENT)	PERSONNEL	OVERHEAD	CAPITAL(Nm)	CAPITAL CONTRIBUTION/ CAP. RECEIPTS	SUBVENTION	RETAINED REVENUES
109	077	Lagos State Environmental Protection Agency (LASEPA)	65,000,000	-	-	-	100,000,000	-	70,000,000.00	-
110	077	Lagos State Infrastructural Maintenance & Regulatory Agency	206,000,000	-	-	-	-	-	42,000,000	-
111	077	Lagos State Physical Planning & Urban Development Authority	3,055,000,000	-	-	-	100,000,000	-	90,000,000.00	-
112	077	New Towns Development Authority	-	-	-	-	600,000,000	3,500,000,000	65,000,000	57,500,000.00
113	077	Sports Council	-	-	-	-	-	-	80,000,000	-
114	077	Lagos State Environmental Sanitation & Special Offences Unit	-	12,000,000.00	-	-	20,000,000.00	-	18,000,000.00	-
115	077	Lagos Horizon	-	-	-	-	-	-	-	-
116	077	Ferry Services	-	-	-	-	-	-	12,870,396.00	-
117	077	Lagos State Water Corporation	-	-	-	-	9,700,000,000	-	1,000,000,000	2,500,000,000
118	077	Lagos State University (LASU)	-	-	-	-	400,000,000	-	2,300,000,000	3,612,305,764
119	077	Adeniran Ogunsanya College of Education (AOCED)	-	-	-	-	123,000,000	-	1,020,000,000	253,616,000
120	077	Centre for Rural Development	-	-	-	-	-	-	24,000,000	-
121	077	Council For Arts and Culture	-	-	-	-	-	-	22,400,000	-
122	077	Lagos State Polytechnic	-	-	-	-	195,000,000	-	1,475,819,520	554,310,000
123	077	Lagos State Waste Management Authority	-	-	-	-	7,000,000,000	-	1,932,000,000	4,950,000
124	077	Lagos State Planning & Environmental Monitoring Authority (LASPEMA)	-	-	-	-	20,000,000.00	-	25,000,000	-
125	077	Micheal Otedola College of Primary Education Noforija Epe	-	-	-	-	56,750,000	-	360,000,000	-
SUB TOTAL			3,326,000,000.00	12,000,000.00	-	-	11,238,000,000	3,500,000,000	6,220,089,916	6,977,731,764

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2008 DRAFT **BUDGET (EXCO)**
OMNIBUS SUMMARY TABLE

ANNEXURE IC

S/N	AGENCY CODE	MINISTRY/AGENCY	REVENUE(CRF)	OTHER REVENUE DEDICATED ACCOUNT (RECURRENT)	PERSONNEL	OVERHEAD	CAPITAL(Nm)	CAPITAL CONTRIBUTION/ CAP. RECEIPTS	SUBVENTION	RETAINED REVENUES
126	077	Lagos state Printing Corporation	-	-	-	-	172,300,000	-	20,400,000	367,200,000
127	077	Lagos State Number Plate and Production Authority	-	1,156,000,000	-	-	1,000,000,000	-	111,610,680	-
128	077	Lagos State Electricity Board	-	-	-	-	45,000,000	-	15,000,000	-
129	077	Lagos State Coconut Development Authority	-	-	-	-	-	-	4,800,000	-
130	077	Lagos State Agric Development Authority	-	-	-	-	-	-	85,200,000	-
131	077	Lagos State Agric Input Supply Authority	-	-	-	-	-	-	20,000,000	-
132	077	Lagos State Scholarship Board	-	-	-	-	-	-	800,000,000	-
133	077	Public Service Staff Development Centre	-	-	-	-	-	-	150,000,000	-
134	077	Urban Renewal Board	-	-	-	-	-	-	22,000,000	100,000,000
135	077	Lagos State Broadcasting Corporation (LTV 8)	-	-	-	-	320,000,000	-	78,108,192	435,000,000
136	077	Lagos State Broadcasting Corporation (Eko FM & Radio Lagos)	-	-	-	-	110,000,000	-	101,474,784	200,000,000
137	077	Agricultural Land Holding Authority	-	-	-	-	-	-	4,800,000	-
138	077	Lagos State Industrial Development Finance Company	-	-	-	-	20,000,000	-	10,000,000	-
139	077	Public Service Club	-	-	-	-	-	-	12,000,000	-
140	077	Lagos State Waterfront & Tourism Development Corporation	-	-	-	-	-	-	-	-
141	077	Lagos State Metropolitan Area Transport Authority(LAMATA)	-	-	-	-	10,242,000,000	-	24,000,000	183,563,603
142	077	Lagos State College of Medicine	-	-	-	-	2,629,421,120	-	1,500,000,000	4,410,340,332
143		LASUTH	-	-	-	-	-	-	400,000,000	413,000,000
144	077	Board of Traditional medicine	-	-	-	-	8,000,000	-	6,000,000	3,000,000
		SUB TOTAL	-	-	61,922,803	-	14,343,421,120	-	3,933,582,976.00	5,744,903,935

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
Y2008 DRAFT **BUDGET (EXCO)**
OMNIBUS SUMMARY TABLE

ANNEXURE IC

S/N	AGENCY CODE	MINISTRY/AGENCY	REVENUE(CRF)	OTHER REVENUE DEDICATED ACCOUNT (RECURRENT)	PERSONNEL	OVERHEAD	CAPITAL(Nm)	CAPITAL CONTRIBUTION/ CAP. RECEIPTS	SUBVENTION	RETAINED REVENUES
145	077	Lagos State AIDS Control Agency	-	-	-	-	14,000,000	-	20,000,000	-
146	077	Public Works Corporation	-	-	61,922,803	-	1,000,000,000	-	700,000,000	-
147	077	Lagos State Independent Electoral Commission	-	-	-	-	123,475,000	-	160,000,000	-
148	077	Lagos State Market Dev. Board	-	-	-	-	-	-	50,000,000	-
149	077	Lagos State Signage and Advertisement Agency (LASAA)	-	-	-	-	770,000,000	-	250,000,000	1,060,430,000
150		Lagos State Metropolitan Development Project (LMDP)	-	-	-	-	1,153,414,000	-	-	118,066,000
151	077	Eko Engineering Venture	-	-	-	-	-	-	12,000,000	-
152	077	Lagos State Film & Video Census Board	-	-	-	-	-	-	15,000,000	-
153	077	Office of the Public Defender	-	-	-	-	-	-	40,000,000	-
154	077	Citizen Mediation Centre	-	-	-	-	-	-	40,000,000	-
155	077	Multi-Door Court House	-	-	-	-	-	-	20,000,000	-
156	077	Lagos Infrastructure Improvement Programme	-	-	-	-	1,790,000,000	-	200,000,000	-
157	077	Lagos State Lottery Board	-	-	-	-	16,374,000	-	72,000,000	-
158		Lottery(Others)	200,000,000	-	-	-	-	-	-	-
158		Provision for Increase in Subvention	-	-	-	-	-	-	545,500,000	-
SUB TOTAL			200,000,000.00	-	-	-	3,853,263,000	-	1,404,500,000	1,178,496,000.00
IGR TOTAL			151,250,848,353	-	-	-	-	-	-	-
Statutory Allocation			42,000,000,000	-	-	-	-	-	-	-
Consolidated			-	-	1,374,638,992	-	-	-	-	-
Water Front Infrastructure Dev Project			-	-	-	-	(1,950,000,000)	-	-	-
TOTAL			193,250,848,353	-	33,524,393,663.10	69,842,168,907	214,907,125,279	-	15,028,988,572	1,178,496,000.00

LAGOS STATE GOVERNMENT
 MINISTRY OF ECONOMIC PLANNING AND BUDGET
 Y2008 DRAFT **BUDGET (EXCO)**
OMNIBUS SUMMARY TABLE

ANNEXURE IC

DETAILS	REVENUE(CRF)	OTHER REVENUE DEDICATED ACCOUNT (RECURRENT)	PERSONNEL	OVERHEAD	CAPITAL(Nm)	CAPITAL CONTRIBUTION/ CAP. RECEIPTS	SUBVENTION	RETAINED REVENUES
Dedicated Revenue	5,745,000,000	-	-		-	-	-	-
Excess Crude	13,436,000,000							
Allowances Contingency	-	-	1,475,606,337		-	-	-	-
TOTAL PERSONNEL COST			35,000,000,000.10					
OTHER PERSONNEL COST			875,000,000					
7.5% Contributory Pensions Fund(State Share)	-	-	2,625,000,000		-	-	-	-
5% Pension Bond Redemption	-	-	1,750,000,000.00		-	-	-	-
GRATUITIES AND PENSIONS(Civil Service& Teaching Service)			4,652,000,000.00					
GRATUITIES AND PENSIONS(Parastatals)			500,000,000.00					
PENSIONS SINKING FUNDS			1,200,000,000.00					
Overhead Cost(Others)	-	-	-	5,745,000,000	-	-	-	-
Subventions	-	-	-	15,029,000,000	-	-	-	-
Public Debt Charges	-	-	-	22,179,000,000	-	-	-	-
Transfer to Other Funds	-	-	-	50,000,000	-	-	-	-
Paris Club Exit Payment (Non Cash)	-	-	-		-	-	-	-
Other Capital (Prime Land /Other Estates)	-	-	-		3,500,000,000	-	-	-
Capital Development and Others	-	-	-		9,415,000,000	-	-	-
COUNTERPART FUND	-	-	-		3,119,000,000	-	-	-
MATCHING GRANT (Donor Agencies)	-	-	-		8,013,000,000	-	-	-
SPECIAL EXPENDITURE	-	-	-		5,000,000,000	-	-	-
Grand Total	212,431,848,353	5,744,965,834	46,602,000,000	112,845,168,907	243,954,125,279	15,915,000,000	15,028,988,572	15,088,372,949