



BAYELSA STATE GOVERNMENT OF NIGERIA



**2021 CITIZENS' BUDGET:
BUDGET OF GROWTH**

BAYELSA STATE

2021 CITIZENS' BUDGET: BUDGET OF GROWTH

• INTRODUCTION •

What is a Budget?

A budget shows what the government expects to collect as revenue, what grants it expects to receive, how much it expects to save or borrow, and what the government plans to spend on. A budget is a document that contains details about how the government plans to spend our communal wealth – the taxpayers' money. Federal, state and local governments all have a budget document which is called an Appropriation Act.

In a democracy, every responsible citizen has the right to know how communal wealth is being expended in the delivery of public infrastructure and services.

What is a Citizens Budget?

A Citizens Budget is a simpler, less technical version of a government's budget specifically designed to present key information that is understandable by the general public. Citizens Budgets can vary widely in focus, content, and length and be presented in a number of ways, ranging from a simple brochure to a comprehensive report. Citizens Budget should also be accessible by the general public, including being published online on an official state website.

Why is Citizens Budget Important?

Every responsible citizen has the right to know how communal wealth is being expended in the delivery of public infrastructure and services. State Governments must ensure that citizens

has a good understanding on how the budget directly affects their lives.

Citizens Budget fosters a greater understanding of how public funds are utilized, especially if the information presented is in a more accessible format than standard government budgets.

Although, they are not meant to replace more detailed budget documents, they are important for informing citizens, Community based Organizations, Civil Societies and contributes to the effort of increasing government accountability on how to manage public funds.

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2021 CITIZENS' BUDGET: BUDGET OF GROWTH

• BUDGET PROCESS •

The Bayelsa State Fiscal & Transparency Law 2006 as amended in 2019 stipulates that before any money can be spent from the State's coffers, there must be a budget. In compliance with this provision, the State Budget Office at the beginning of each financial year, and in collaboration with MDAs formulate and prepare the budget after due consultation with other governmental bodies and other relevant stakeholders. The proposed budget estimates are forwarded to Executive Council (EXCO), and then later presented to the State House of Assembly as a bill for passage into law. His Excellency, the Governor signs it to become the Appropriation Law. The following pictogram depicts the four major budget process.



1. **BUDGET FORMULATION:** The Executive by extension, the State Budget Office in collaboration with MDAs, Non-Governmental Bodies and other relevant stakeholders formulates the budget after various consultative meetings in the context of the Medium Term Expenditure Framework

(MTEF). The estimates or proposal that emerges is forwarded to EXCO for its inputs and then sent to the State House of Assembly.

2. **BUDGET APPROVAL:** The State House of Assembly reviews and amend the budget proposal and enact it into Appropriation Law, after being signed by His Excellency, the Governor.

3. **BUDGET EXECUTION:** The Executive collect revenue and spends as part of allocation made in the budget law at the beginning of the financial year.

4. **BUDGET OVERSIGHT:** The budget accounts are audited and audit findings reviewed, which requires actions to be taken by the executive to correct audit findings. This is done from the end of the first quarter, April 2020 and continues through the entire budget process.

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2021 CITIZENS' BUDGET: BUDGET OF GROWTH

• BUDGET GLOSSARY •

Budget

Budget is an estimation of revenues and expenditure of the Government over a specific period, usually a year.

Citizen Budget

Citizen Budget is a simplified, less technical version of government's budget specifically designed to present key information that is understandable by the general public.

Recurrent Expenditure

Is that part of the total government expenditure meant for monthly payment of salaries of government workers, payment of interest on debt and daily running of Ministries, Departments and Agencies of Government.

Capital Expenditure

Is that part of government total expenditures meant for development projects like schools, hospitals roads, etc in the State.

Personnel Costs

Are the part of recurrent expenditure of government used for the payment of salaries and pension of government workers.

Budget support

Is the amount given by the Federal Government to support the State to pay salaries and pensions in the event of low federal allocation.

Overhead costs

Are part of recurrent expenditure of government used for daily or periodic administrative expenses.

Debt Stock

Is the total of domestic and external debts of the government over a period of time.

Debt Servicing

Is the amount of money allocated in the budget for repayment of domestic and external debts.

Statutory Allocation

Is the allocation to the State by the Federal Government. This is determined by Federal Account Allocation Committee (FAAC).

Cash Backed Capital Expenditure

Is the amount of capital made available for execution of capital projects.

Revenue

Is the total amount generated by the government over a specified period.

Internally Generated Revenue

Is the total amount of money generated by the state government without the federal government support.

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• BUDGET GLOSSARY •

Consolidated Revenue Fund Charge

Is that part of the budget estimate, statutorily used to pay Pensions and Gratuities.

Value Added Tax (VAT)

Is that part of revenue that is given to the state by the Federal Government from all goods sold and services rendered in the Country.

Why does the Government borrow?

When the government intends to spend more money than they expect to collect as revenue and receive in grants, the budget is in deficit.

When they intend to spend less than what they expect to collect in revenue and receive in grants, the budget is in surplus. A balanced budget is a budget where total revenues are equal to the total expenditures for the year. When the budget has an expected deficit, the government will need to finance the budget deficit. It can do this through sales of government assets or through borrowing.

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2021 CITIZENS' BUDGET: BUDGET OF GROWTH

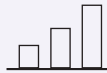
•ECONOMIC ASSUMPTIONS •

The Bayelsa State 2021 Budget, christened (Budget of Growth) is a budget targeted by the present Administration to initiate measures to positively launch the State's economy out from the COVID-19 induced depression of 2020, thereby positioning it for quick recovery and speedy economic growth. To this end, it is anticipated to be a balanced budget with borrowings envisaged. The is anchored on the 2021 – 2023 Medium Term Expenditure Framework of the State, on a projected Crude oil price of \$38bpd, and 1.8 mbpd oil production for 312 days. The Exchange rate for a dollar was estimated at N378 and an Inflation rate of 11.5%. Mineral ratio was targeted at 19%, while Real GDP Growth was 3.0%.

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2021 CITIZENS' BUDGET: BUDGET OF GROWTH

BUDGET SUMMARY



~~₦~~329.029bn

TOTAL BUDGET EXPENDITURE

~~₦~~304.029bn

TOTAL BUDGET
REVENUE AND GRANT

~~₦~~25.000bn

LOAN AS DEFICIT
FINANCING

~~₦~~329.029bn

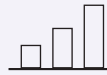
TOTAL BUDGET REVENUE

A BALANCED BUDGET

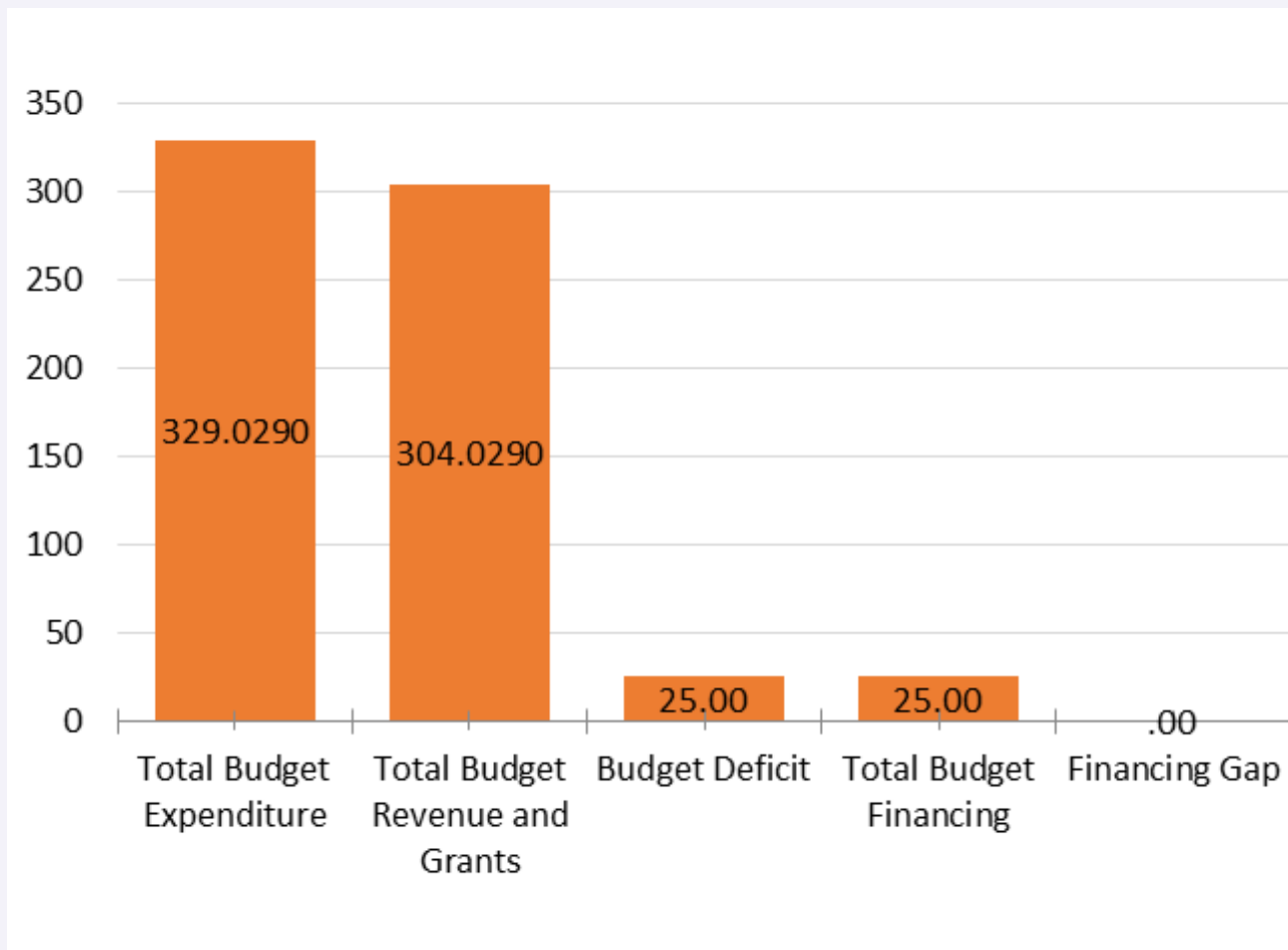
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2021 CITIZENS' BUDGET: BUDGET OF GROWTH

BUDGET SUMMARY



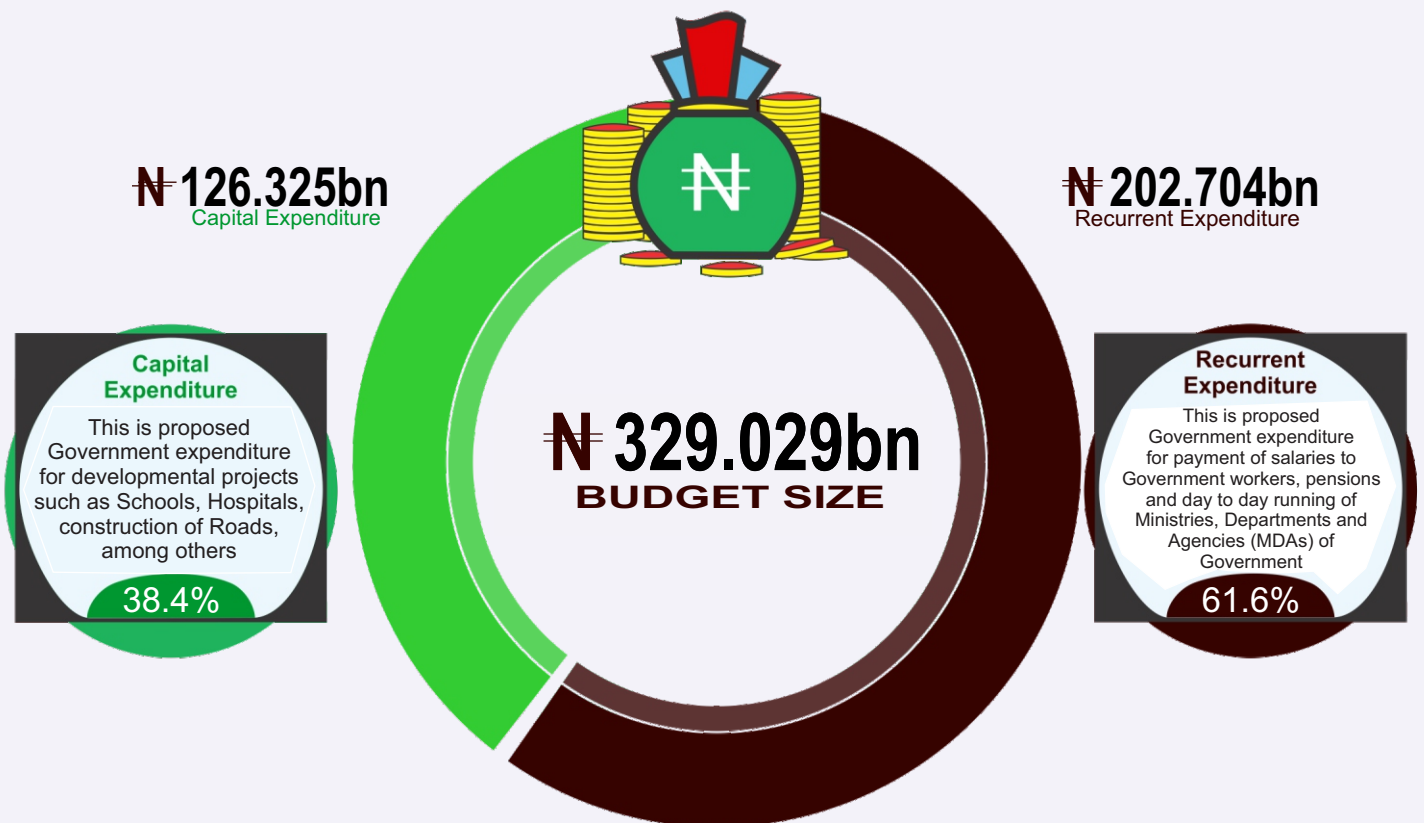
NAIRA IN BILLIONS (₦)



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2021 CITIZENS' BUDGET: BUDGET OF GROWTH

WHERE WILL THE MONEY GO?

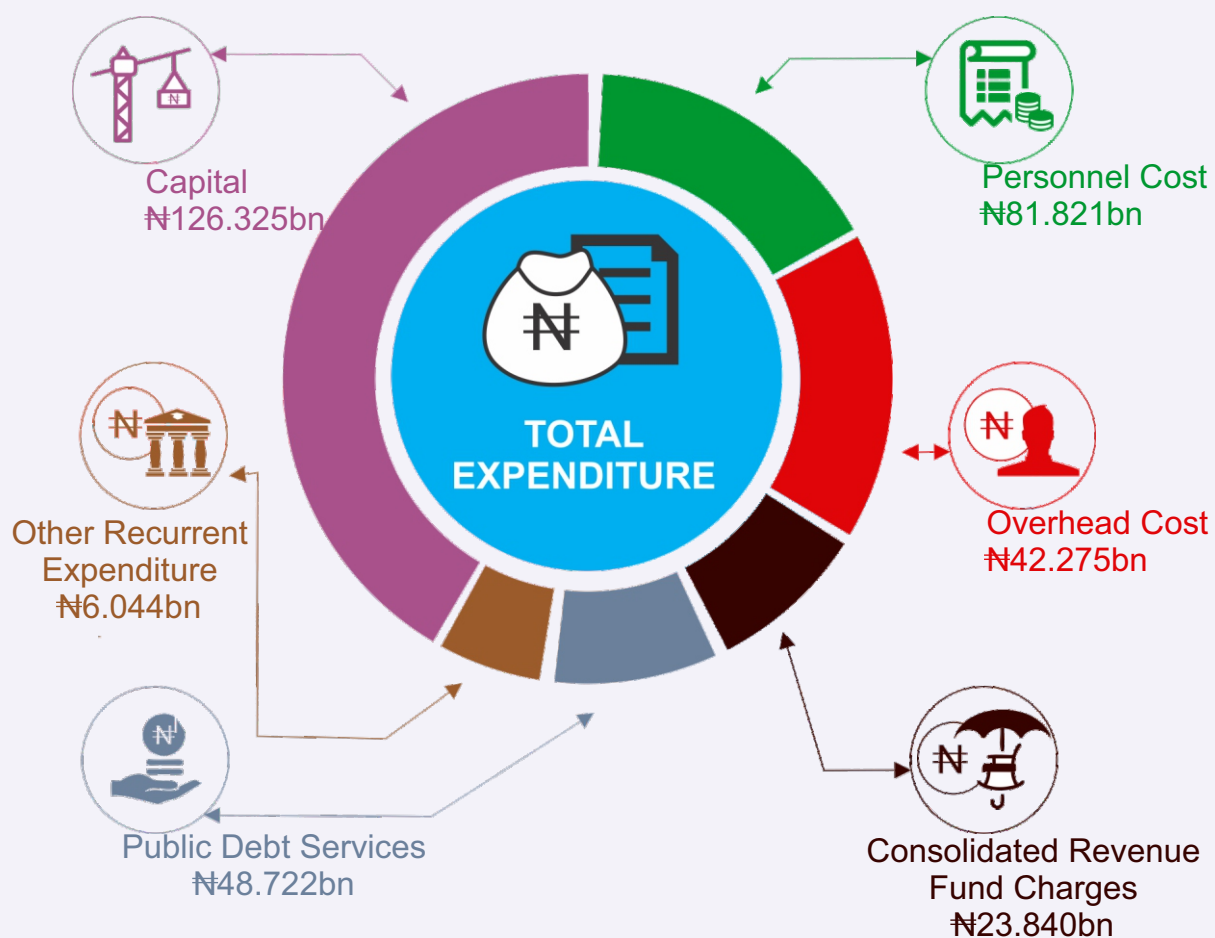


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2021 CITIZENS' BUDGET: BUDGET OF GROWTH

FISCAL FRAMEWORK

EXPENDITURE



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2021 CITIZENS' BUDGET: BUDGET OF GROWTH



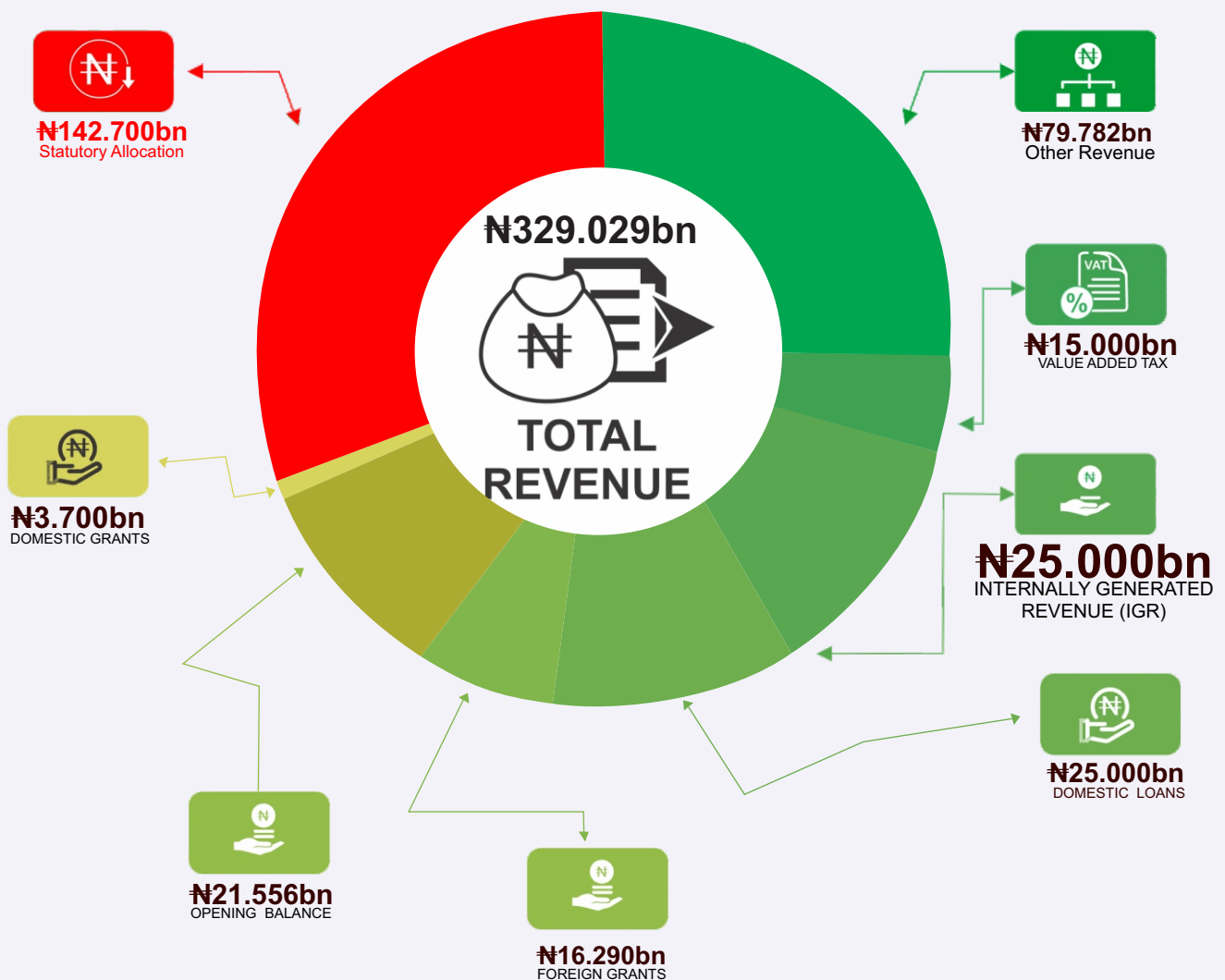
**WHERE WILL THE
MONEY COME
FROM?**

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2021 CITIZENS' BUDGET: BUDGET OF GROWTH

FISCAL FRAMEWORK

REVENUE



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2021 CITIZENS' BUDGET: BUDGET OF GROWTH

HOW WILL GOVERNMENT SOURCE FOR THE GRANTS?



DOMESTIC GRANTS
₦1.700bn

FOREIGN GRANTS
₦16.290bn



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2021 CITIZENS' BUDGET: BUDGET OF GROWTH

FOREIGN GRANTS

TOTAL **₦16.290bn**

CARES
₦3.790bn

1

Covid-19 Action Recovery
and Economic Stimulus Program



SFTAS
₦8.500bn

2

State Fiscal Transparency, Accountability and
Sustainability (SFTAS) Program for Results (PforR)



SDGs
₦4.000bn

3

Sustainable Development Goals (SDGs) Conditional
Grants Scheme (State & Local Governments)



DOMESTIC GRANTS

TOTAL **₦3.700bn**

FGN (UBEC)
₦3.700bn

1

Counterpart Fund to State Universal
Basic Education Board (BYSB)

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2021 CITIZENS' BUDGET: BUDGET OF GROWTH



**HOW WILL GOVERNMENT
SOURCE FOR THE LOANS?**

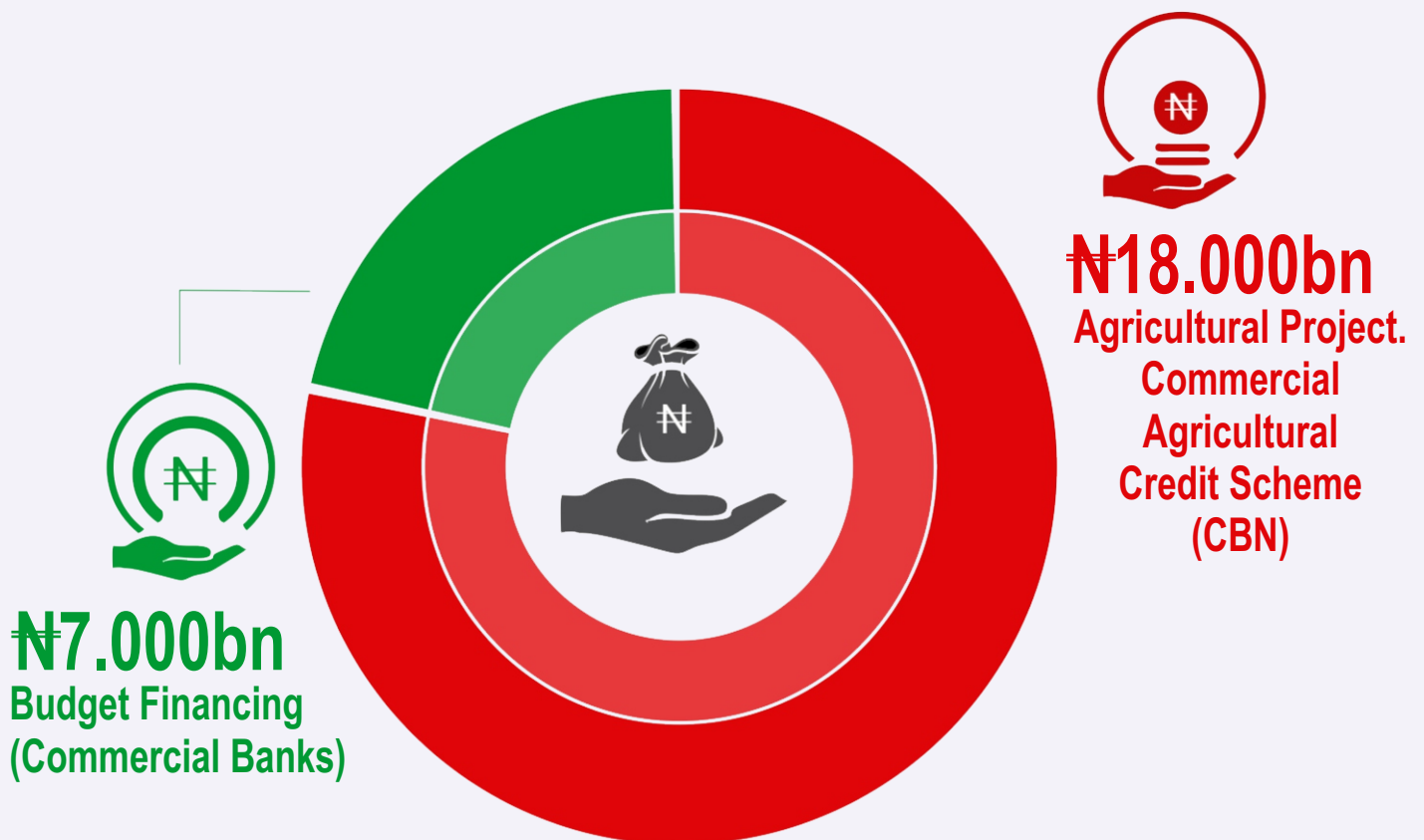
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2021 CITIZENS' BUDGET: BUDGET OF GROWTH

DOMESTIC LOANS

₦25.000bn

Total Domestic Loans



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2021 CITIZENS' BUDGET: BUDGET OF GROWTH

• HOW WILL GOVERNMENT SOURCE FOR THE OTHER REVENUES? •

~~₦~~79.782bn

Total Other Revenues

₦4.000bn

DONATIONS

₦4.000bn

**EXCHANGE
RATE
GAIN**

₦8.000bn

**FEDERAL
GOVERNMENT
REIMBURSEMENT
(FIRS)**

₦4.870bn

**BUDGET
AUGMENTATION**

₦57.262bn

**EXCESS
CRUDE
REFUND**

₦1.100bn

**FOREX
EQUALIZATION**

₦50.000m

**REFUND FOR
EXCESS BANK
CHARGES**

₦4.000bn

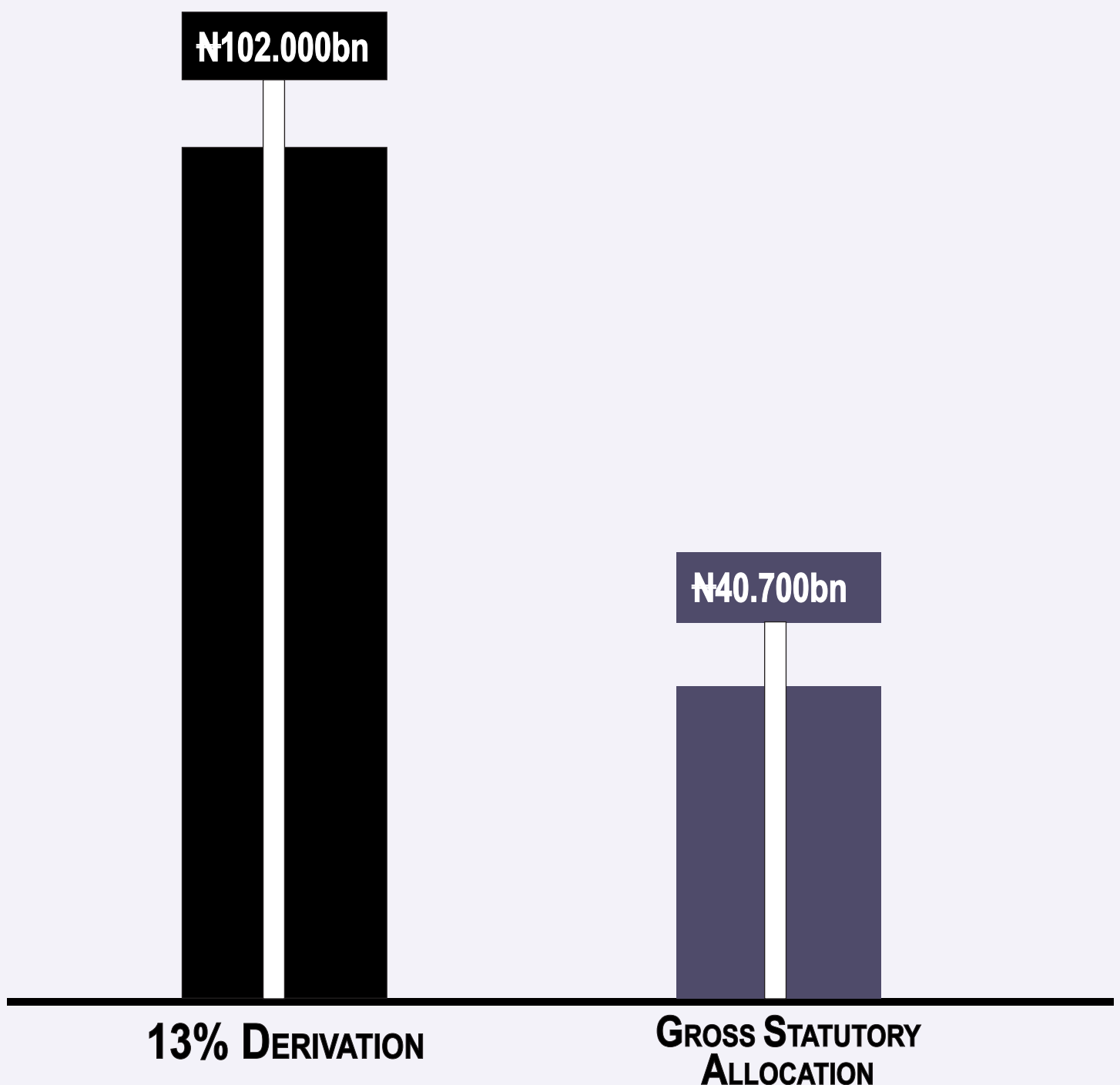
**GOODS & VALUE
CONSIDERATION**

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2021 CITIZENS' BUDGET: BUDGET OF GROWTH

BREAK DOWN OF STATUTORY ALLOCATION OF

~~N~~142.700bn



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2021 CITIZENS' BUDGET: BUDGET OF GROWTH

SECTORAL ALLOCATION



₦63.130bn

**ADMINISTRATIVE
SECTOR**



₦195.130bn

ECONOMIC SECTOR



₦7.273bn

**LAW & JUSTICE
SECTOR**



₦63.494bn

SOCIAL SECTOR

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2021 CITIZENS' BUDGET: BUDGET OF GROWTH

• Top Sector/Ministry Allocation •

Top Sector/Ministry Allocation	Personnel Cost	Overheads and Oth	Recurrent Expenditure	Capital Expenditure	Total Expenditure	Percentage of Total Bu	Total Expenditure
S.A Security Matters		5,000,000,000	5,000,000,000	4,800,000,000	9,800,000,000	3.0%	4,198,712,145.00
Government House	226,104,941	7,000,000,000	7,226,104,941	1,000,000,000	8,226,104,941	2.5%	8,251,734,980.00
Min. of Special Projects	102,908,849	30,000,000	132,908,849	3,200,000,000	3,332,908,849	1.0%	751,046,009.00
Min. of Information & Orientation	464,900,600	1,200,000,000	1,664,900,600	1,300,000,000	2,964,900,600	0.9%	1,105,165,647.00
Bayelsa State Housesassembly	1,149,346,870	7,200,000,000	8,349,346,870	3,820,000,000	12,169,346,870	3.7%	7,108,248,680.00
Min. of Agriculture	364,237,361	100,000,000	21,500,000	3,023,900,130	3,045,400,130	0.9%	3,566,297,441.00
Min. of Finance	89,129,998	6,000,000,000	6,089,129,998	1,600,000,000	7,689,129,998	2.3%	1,354,517,188.00
Micro Finance & Enterprises Dev.Agency	14,039,668	2,300,000,000	2,314,039,668		2,314,039,668	0.7%	2,411,773,350.00
Min. of Budget & Economic Planning	163,502,278	5,264,237,363	5,427,739,641	8,000,000,000	13,427,739,641	4.1%	1,253,829,840.00
Min. of Transport	149,880,736	50,000,000	199,880,736	2,000,000,000	2,199,880,736	0.7%	138,331,389.00
Min. of Works	248,824,274	100,000,000	348,824,274	54,000,000,000	54,348,824,274	16.5%	24,352,108,964.00
Min. of Local Govt., Chieftiency & Community Development	398,647,429	60,000,000	458,647,429	3,000,000,000	3,458,647,429	1.1%	4,179,052,564.00
Min. of power	100,963,463	1,100,000,000	1,200,963,463	1,700,000,000	2,900,963,463	0.9%	484,035,307.00
Min. of Health	1,289,229,916	500,000,000	1,789,229,916	5,000,000,000	6,789,229,916	2.1%	6,845,598,572.00
Min. of Environment	914,794,403	150,000,000	1,064,794,403	3,313,332,423	4,378,126,826.00	1.3%	1,642,793,690.00
High Court	949,470,904	1,392,804,000	2,342,274,904	2,000,000,000	4,342,274,904.00	1.3%	2,669,695,440.00
Min. of Women, Children Affairs & Social Development	577,252,689	350,000,000	927,252,689	200,000,000	1,127,252,689.00	0.3%	701,442,616.00
Min. of Education	515,911,996	1,200,000,000	1,715,911,996	3,000,000,000	4,715,911,996.00	1.4%	1,133,146,782.00
Min. of Youth & Sports Development	123,841,499	500,000,000	623,841,499	500,000,000	1,123,841,499.00	0.3%	339,883,687.00
Post Primary Schools Board	12,093,166,502	130,000,000	12,223,166,502	280,000,000	12,503,166,502.00	3.8%	9,130,450,089.00
Bayelsa State Hospital Management Board	5,236,902,650	20,000,000	5,256,902,650	100,000,000	5,356,902,650	1.6%	2,411,773,350.00
Bayelsa State Environmental Sanitation Authority	2,021,382,800	120,000,000	2,141,382,800		2,141,382,800	0.7%	2,118,267,481.00
General Services (Governor's Office)	2,210,299,534	2,000,000,000	4,210,299,534	100,000,000	4,310,299,534	1.3%	5,532,089,439.00
Other MDA Expenditure					-166,214,593,581	-50.5%	
Total (Except Other MDA Expenditure)	29,404,739,360	41,767,041,363	70,729,043,362	101,837,232,553	166,214,593,581	50.5%	91,679,994,650
Total Budgeted Expenditure				Total Budgeted Expenditure	0	0.0%	
Total Budgeted Expenditure				Total Budgeted Expenditure	329,029,043,669	100.0%	

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2021 CITIZENS' BUDGET: BUDGET OF GROWTH

• Covid-19 Response Expenditure.

COVID-19 COMPLIANCE MONITORING ACTIVITIES ON POLICIES GUIDELINES	400,000,000.00
PROVISION OF CASH & FOOD STUFF TO VULNARABLE PEOPLE	500,000,000.00
ENLIGHTENMENT CAMPAIGNS	500,000,000.00
SMALL & MEDIUM ENTERPRISES (SMEs) INTERVENTIONS IN THE AREA OF STARTER PACKS & CASH DONATIONS TO BENEFICIARIES	600,000,000.00
SANITARY ACTIVITIES(FUMUGATION OF SCHOOLS AND PUBLIC PLACES)	1,000,000,000.00
PROVISION OF PERSONAL PROTECTIVE EQUIPMENT	500,000,000.00
DECONTAMINATION ACTIONS ON PUBLIC PLACES	500,000,000.00
CONSTRUCTION OF AMASSOMA/IGBEDI ROAD	3,140,000,000.00
CONSTRUCTION OF EWO/EWOMA ROAD	1,110,000,000.00
CONSTRUCTION OF ECUMENICAL DRIVE/ NEW YENAGOA CITY ROAD	9,000,000,000.00
CONSTRUCTION OF SAGBAMA/EKEREMOR ROAD	6,000,000,000.00
CONSTRUCTION OF YENAGOA/OPOROMA ROAD	7,000,000,000.00
CONSTRUCTION OF ELEBELE BRIDGE	850,000,000.00
FOOD SECURITY (PRODUCTION OF CASSAVA, RICE FARMS, PALM PLANTATION & FISH FARMING (EBEDEBIRI, SAMPOU, OTUOKPOTI, ETC.)	5,000,000,000.00
PURCHASE OF MOTOR VEHICLES (AMBULANCES)	100,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	95,331,404.00
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	507,000,000.00
CONSTRUCTION OF HOSPITALS / HEALTH CENTRES IN THE STATE	857,668,596.00
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES IN THE STATE	1,200,000,000.00
RESEARCH AND DEVELOPMENT ACTIVITIES	40,000,000.00
TOTAL	₦ 32,300,000,000.00

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2021 CITIZENS' BUDGET: BUDGET OF GROWTH

• Climate Change Expenditure •

Total **N2.921bn**

N389.999m

Land
Reclamation

N150.000m

Tree Planting

N2.167b

Erosion & Flood
Control

N200.000m

Wildlife
Conservation

N15.000m

Industrial Pollution
Prevention &
Control

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2021 CITIZENS' BUDGET: BUDGET OF GROWTH

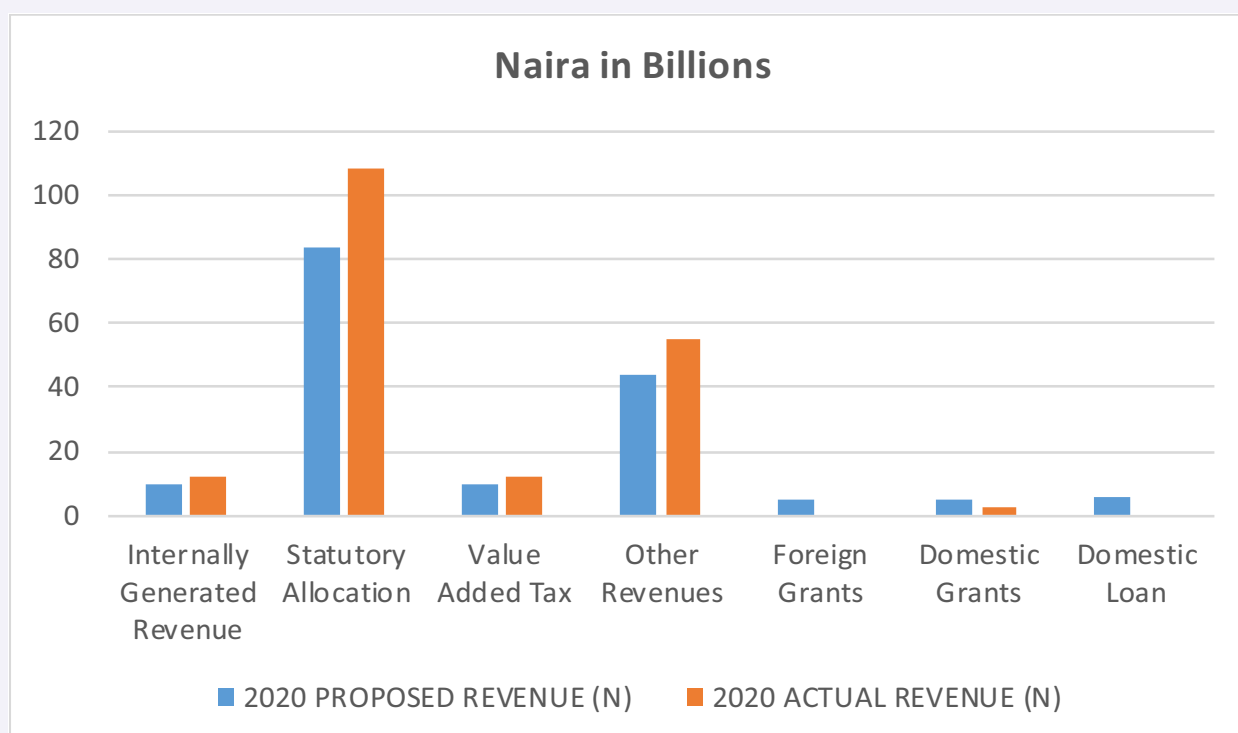
.2020 BUDGET PERFORMANCE.

REVENUE

The 2020 COVID-19 Revised Budget has a projected Revenue of N183,156b, while actual money that came in was N191.243b. This means that, the money that came in was higher than was planned by N8.087b .

The following table charts shows the various revenues and their actuals:

REVENUE SOURCE	2020 TARGETS (₦)	2020 ACTUALS (₦)
OPENING BALANCE	20,533,228,626	
INTERNALLY GENERATED REVENUE (IGR)	10,000,000,000	12,496,030,320
STATUTORY ALLOCATION	83,573,690,270	108,147,917,008
VALUE ADDED TAX (VAT)	9,796,404,415	12,519,882,553
OTHER REVENUES	43,872,250,100	55,228,752,194
FOREIGN GRANTS	4,680,000,000	
DOMESTIC GRANTS	5,200,000,000	2,850,300,000
DOMESTIC LOANS	5,500,000,000	
TOTAL	183,115,572,411	191,242,882,075



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2021 CITIZENS' BUDGET: BUDGET OF GROWTH

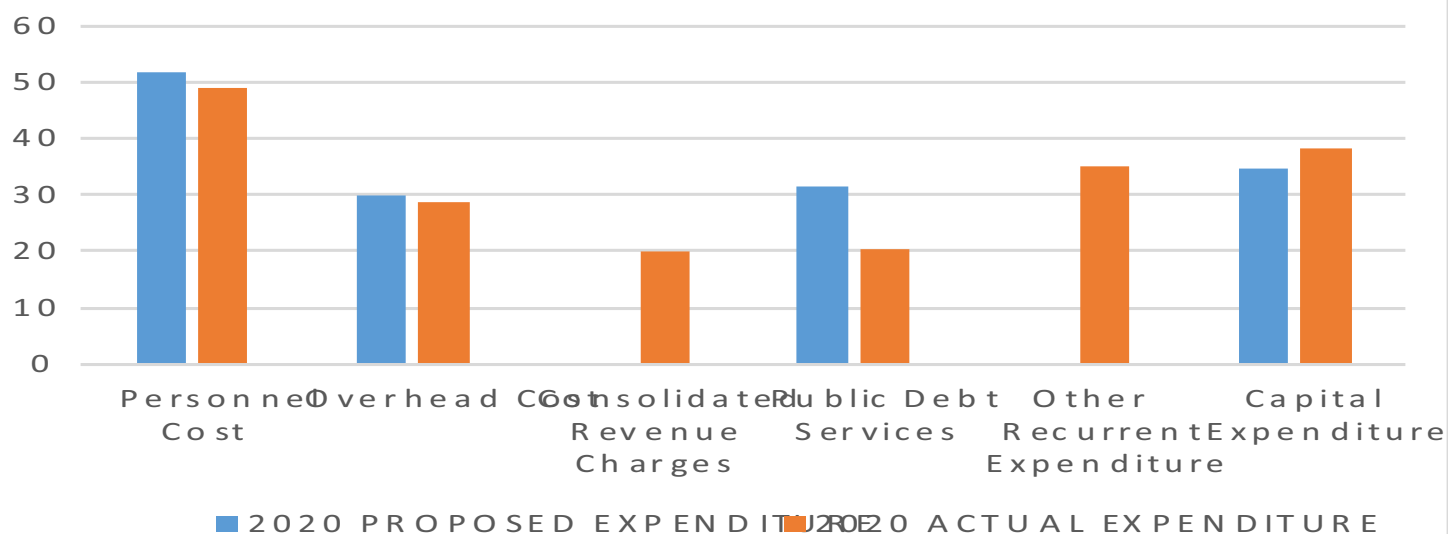
2020 BUDGET PERFORMANCE.

EXPENDITURE

On the expenditure side, the 2020 COVID-19 Revised Budget has a projected expenditure of N183,156b. However, actual expenditure stood by N191.243b, which equals the total actual revenue that came to the State. The following table shows this clearly:

EXPENDITURE TYPE	2020 PROPOSED EXPENDITURE (₦)	2020 ACTUAL EXPENDITURE (₦)
PERSONNEL COST	51,646,082,751	49,028,198,823
OVERHEAD COST	30,071,327,222	28,609,400,933
CONSOLIDATED REVENUE FUND CHARGES (CRFC)	35,000,000,000	20,151,160,183
PUBLIC DEBT SERVICES	31,653,915,836	20,331,495,390
OTHER RECCURENT EXPEDITURE		35,026,896,687
CAPITAL EXPENDITURE	34,784,246,602	38,095,730,059
TOTAL	183,155,572,411	191,242,882,075

Naira in Billions



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2021 CITIZENS' BUDGET: BUDGET OF GROWTH

Top Capital Projects

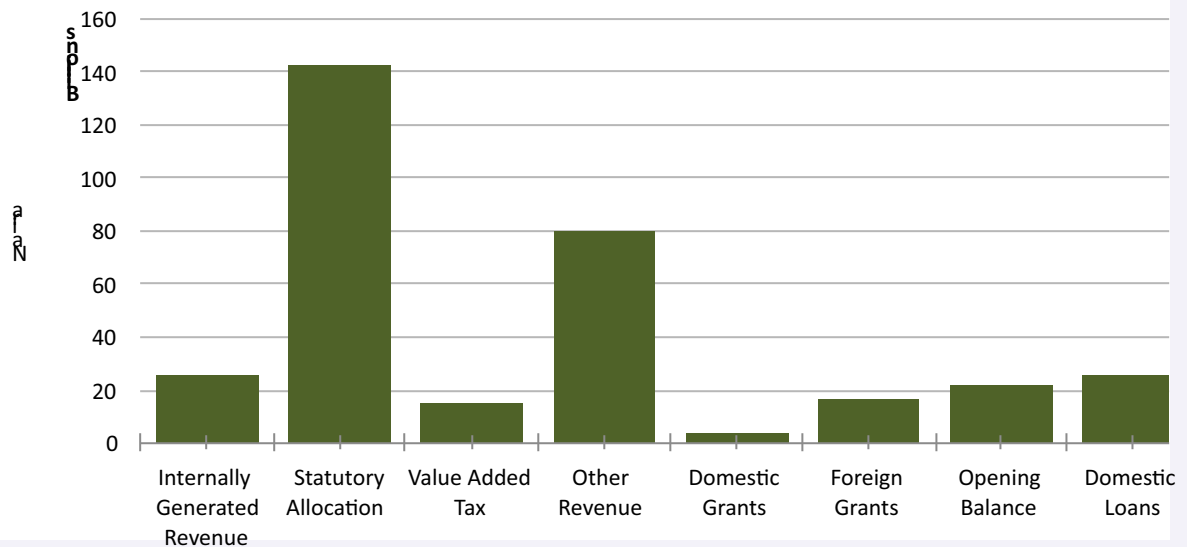
Project	Line Ministry/Agency	Location(s)	LGA(s)	Amount
Provision/upgrading of Educational infrastructures	Min. of Education	Yenagoa, Kiama, Ogbia, Oporoma, Ekeremor, Sagbama, Nembe	Yenagoa, Sampou, Ogbia, Oporoma, Ekeremor, Sagbama, Nembe	3.000.000.000
Provision & upgrading of health facilities	Min. of Health	Yenagoa, Kiama, Ogbia, Oporoma, Ekeremor, Sagbama	Yenagoa	4.394.500.000
Provision infrastructure(Upgrading of health facilities, provision of PPE, Sanitary equipment and face masks)	Min. of Special Project	Yenagoa, Kiama, Ogbia, Oporoma, Ekeremor, Sagbama	Yenagoa, Kiama, Ogbia, Oporoma, Ekeremor, Sagbama	1.530.000.000
Provision of Agricultural facilities(Acquisition of land, purchase of Agric equipment, Cassava farms, fish/rice farms)	Min. of Agriculture	Yenagoa/Oporoma, Sagbama, Brass	Yenagoa/Oporoma, Sagbama, Brass	10.451.444.000
Construction & Rehabilitation of access roads to Health Facilities (Rural/ Urban)	Min. of Works	Yenagoa, Kiama, Ogbia, Oporoma, Ekeremor, Sagbama	Yenagoa, Kiama, Ogbia, Oporoma, Ekeremor, Sagbama	20.500.000.000
Erosion flood control	Min. of Environment	Yenagoa, Kiama, Ogbia, Oporoma, Ekeremor, Sagbama, Nembe	Yenagoa, Kiama, Ogbia, Oporoma, Ekeremor, Sagbama, Nembe	2.167.000.000

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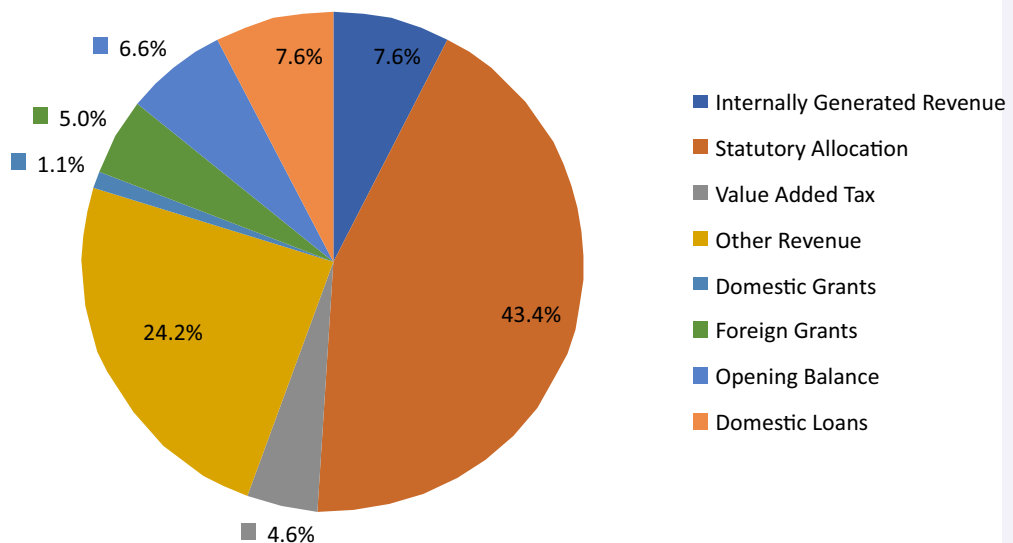
2021 CITIZENS' BUDGET: BUDGET OF GROWTH

• 2021 Budget Revenue and Financing •

2021 Budget Revenue and Financing



2021 Budget Revenue and Financing

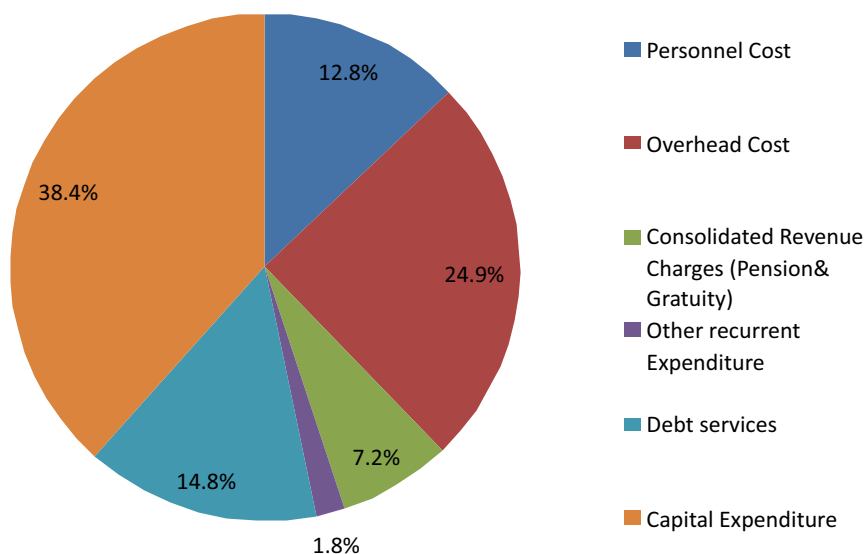
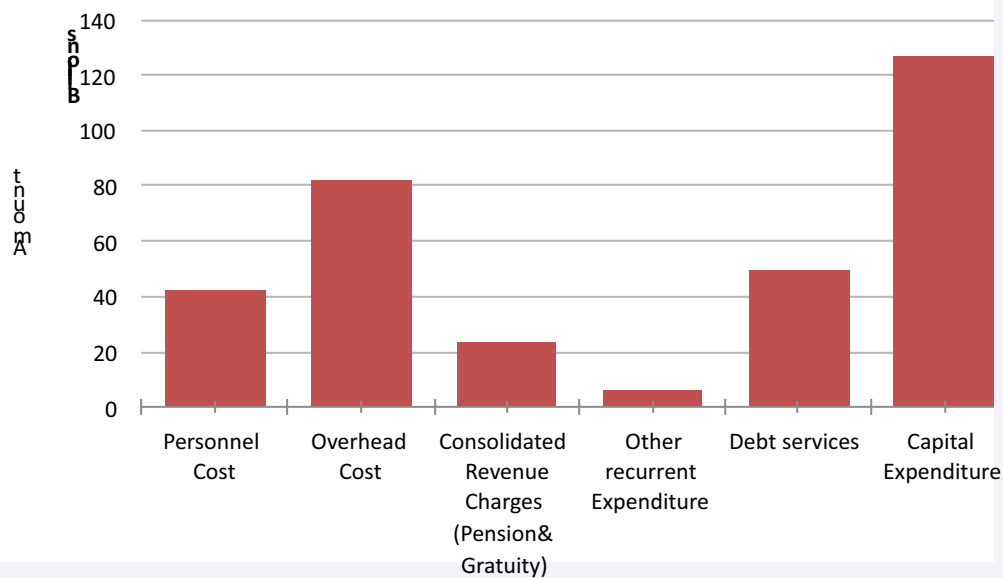


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2021 CITIZENS' BUDGET: BUDGET OF GROWTH

2021 Budget Expenditure

2021 Budgeted Expenditure



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2021 CITIZENS' BUDGET: BUDGET OF GROWTH

Key Priorities



₦21.5bn
Agriculture



₦3.3bn
Environment



₦53bn
Works & Infrastructure



₦3bn
Education



₦5bn
Health



₦500m
Trade/Investment

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2021 CITIZENS' BUDGET: BUDGET OF GROWTH

• Some Key Currently Ongoing Projects in the State •



Expansion Of Etegwe/tombia Roundabout



Expansion Of Etegwe/tombia Roundabout



Construction Of Oporoma / Southern Ijaw Road



Rehabilitation Of Commissioners Estate Road, Opolo



Construction Of Nembe Unity Bridge

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2021 CITIZENS' BUDGET: BUDGET OF GROWTH

• Some Key Currently Ongoing Projects in the State •



Construction Of Igbogene-AIT
Outer Ring Road



Expansion Of Etegwe/tombia
Roundabout



Rehabilitation of Saptex Road,
Yenezue-Epie, Yenagoa



Rehabilitation of Opokumo/
Sabagria Road



Construction Of Egbedi/ Amassoma Road



CONTACT

BAYELSA STATE BUDGET OFFICE
MINISTRY OF BUDGET AND ECONOMIC PLANNING

 Annex I, State Secretariat Complex, Yenagoa

 www.mofby.gov.ng

 07060831945, 08135695871

 bunakeamagbeinbo@gmail.com