



# 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 Budgets 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 of 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 and Civil Society and contributes to the effort of increasing government accountability on how it manage public funds.

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# BAYELSA STATE

## 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 sign 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.

# BAYELSA STATE

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 the 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 principal of domestic and external debts.

### **Statutory Allocation**

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

### **Cash Backed Capital Expenditure**

Is the amount in 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 by generated by the state government by itself without the federal government support.



# BAYELSA STATE

2021 CITIZENS' BUDGET: BUDGET OF GROWTH

## • BUDGET GLOSSARY •

### **Consolidated Revenue Fund Charge**

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

### **Value Added Tax (VAT)**

Is part of revenue that is given to the state by the Federal Government from all goods sold and service 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.

# BAYELSA STATE

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 \$38pb, 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%.

# BAYELSA STATE

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

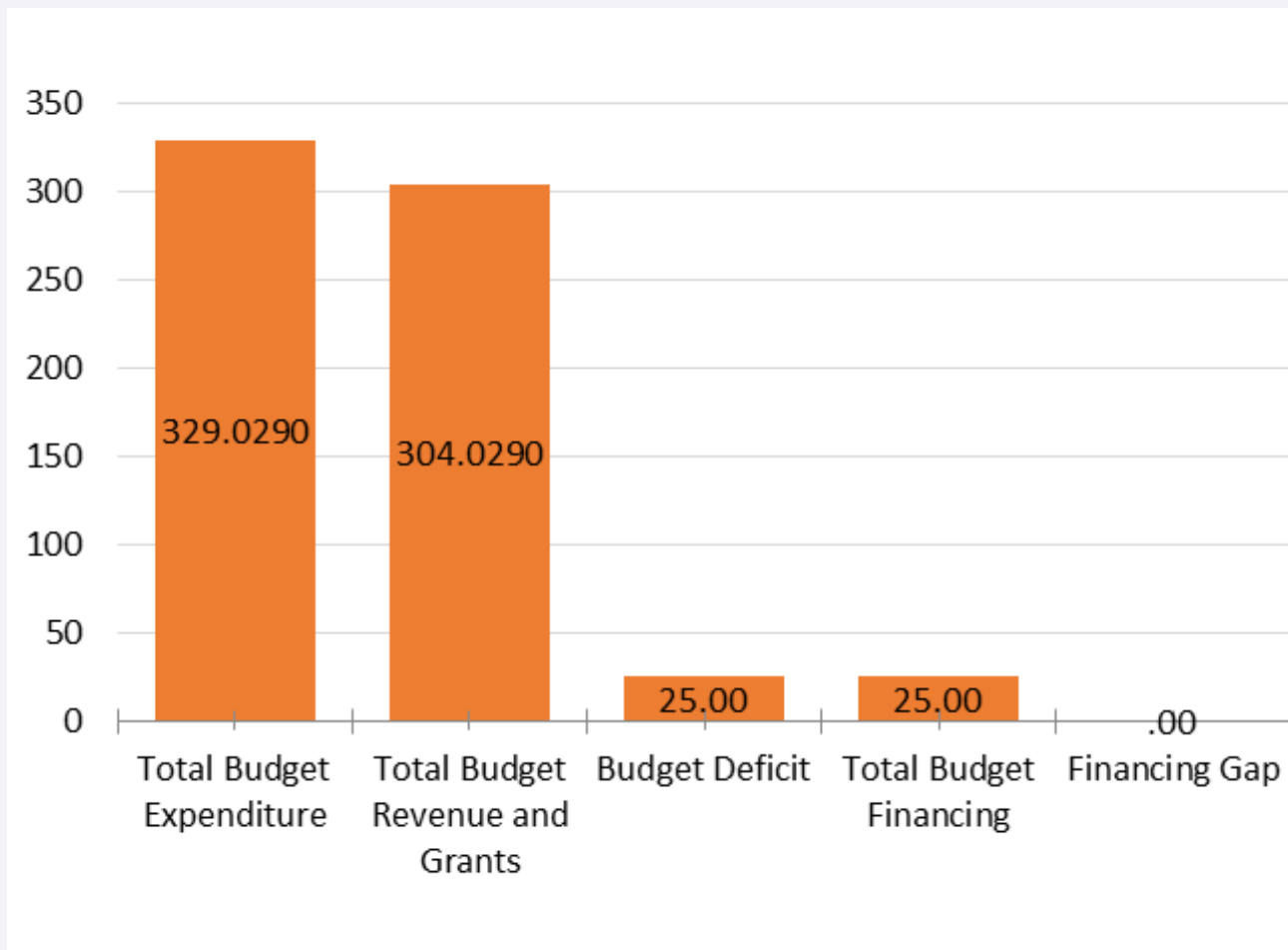
TOTAL BUDGET REVENUE

## A BALANCED BUDGET

# BAYELSA STATE

2021 CITIZENS' BUDGET: BUDGET OF GROWTH

## BUDGET SUMMARY

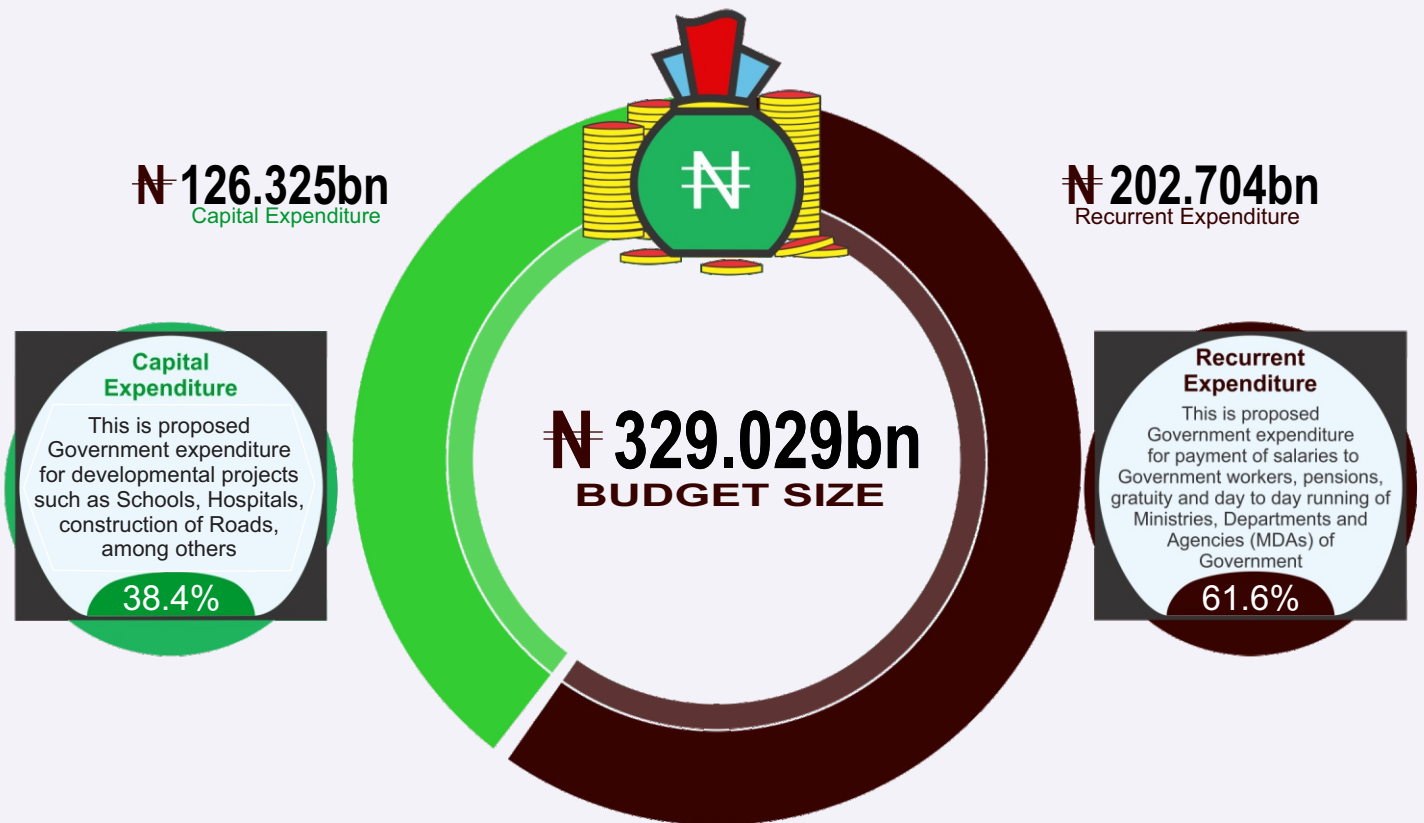




# BAYELSA STATE

2021 CITIZENS' BUDGET: BUDGET OF GROWTH

## WHERE WILL THE MONEY GO

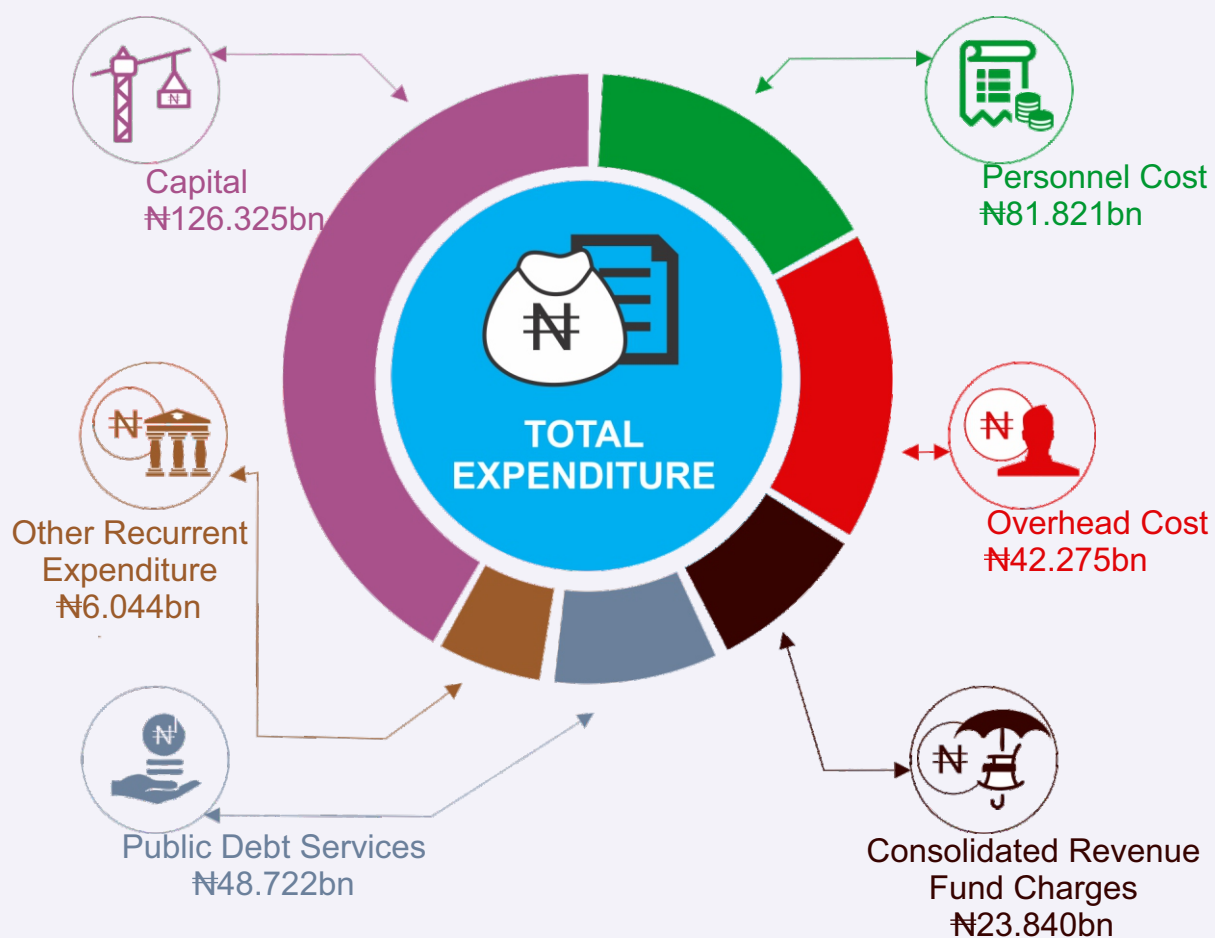


# BAYELSA STATE

2021 CITIZENS' BUDGET: BUDGET OF GROWTH

## FISCAL FRAME

### EXPENDITURE



# BAYELSA STATE

2021 CITIZENS' BUDGET: BUDGET OF GROWTH



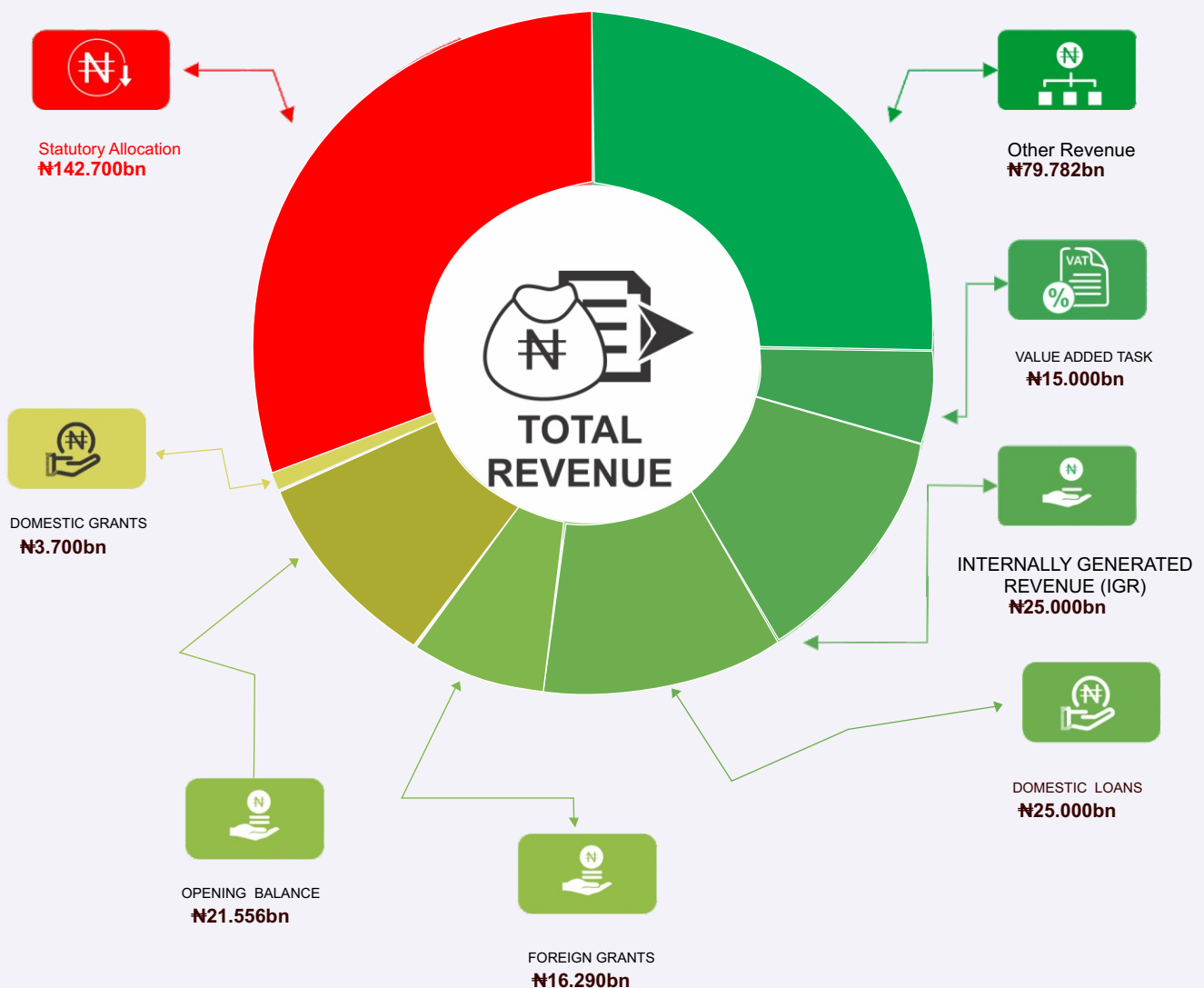
**WHERE WILL THE  
MONEY COME  
FROM?**

# BAYELSA STATE

2021 CITIZENS' BUDGET: BUDGET OF GROWTH

## FISCAL FRAME

### REVENUE





# BAYELSA STATE

2021 CITIZENS' BUDGET: BUDGET OF GROWTH

## HOW WILL GOVERNMENT SOURCE FOR THE GRANTS



DOMESTIC GRANTS  
**₦1.700bn**

FOREIGN GRANTS  
**₦16.290bn**



# BAYELSA STATE

2021 CITIZENS' BUDGET: BUDGET OF GROWTH

## FOREIGN GRANTS

TOTAL **₦16.290bn**

CARES  
₦3.790bn<sup>1</sup>

Covid-19 Action Recovery  
and Economic Stimulus Program



SFTAS  
₦8.500bn<sup>2</sup>

State Fiscal Transparency  
Accountability and Sustainability



SDGs  
₦4.000bn<sup>3</sup>

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



## DOMESTIC GRANTS

TOTAL **₦3.700bn**

FGN (UBEC)  
₦3.700bn<sup>1</sup>

Counterpart Fund to State Universal  
Basic Education Board (BYSB)

# BAYELSA STATE

2021 CITIZENS' BUDGET: BUDGET OF GROWTH



**HOW WILL GOVERNMENT  
SOURCE FOR THE LOANS**

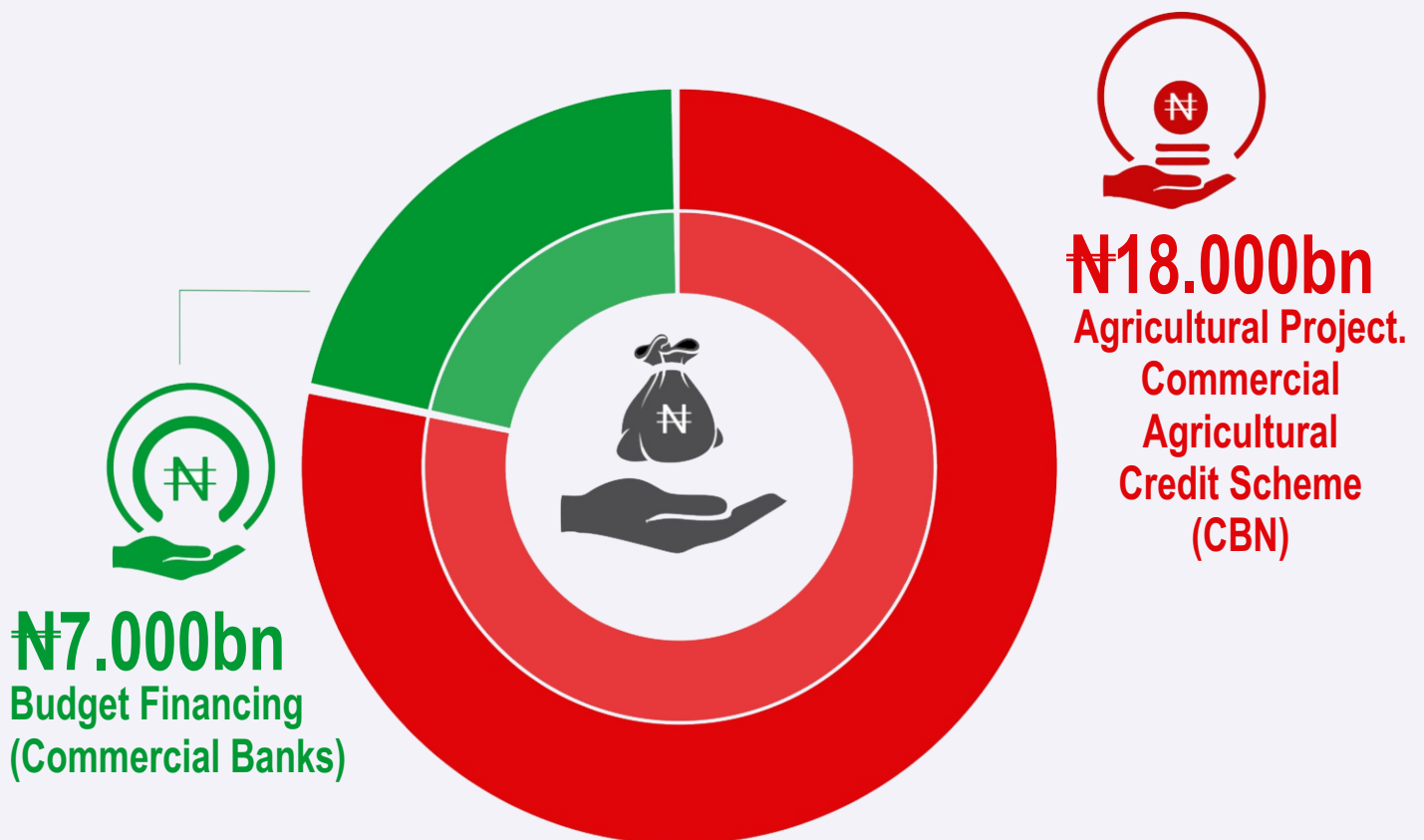
# BAYELSA STATE

2021 CITIZENS' BUDGET: BUDGET OF GROWTH

## DOMESTIC LOANS

# ~~₦~~25.000bn

Total Domestic Loans





# BAYELSA STATE

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  
GAIN

₦8.000bn

FNG  
REIMBURSEMENT  
(FIRS)

₦4.870bn

BUDGET  
AUGMENTATION

₦57.262bn

EXCESS  
CRUDE  
REFUND

₦1.100bn

FOREX  
EQUALIZATION

₦50.000m

REFUND FOR  
EXCESS BANK  
CHARGES

₦4.000bn

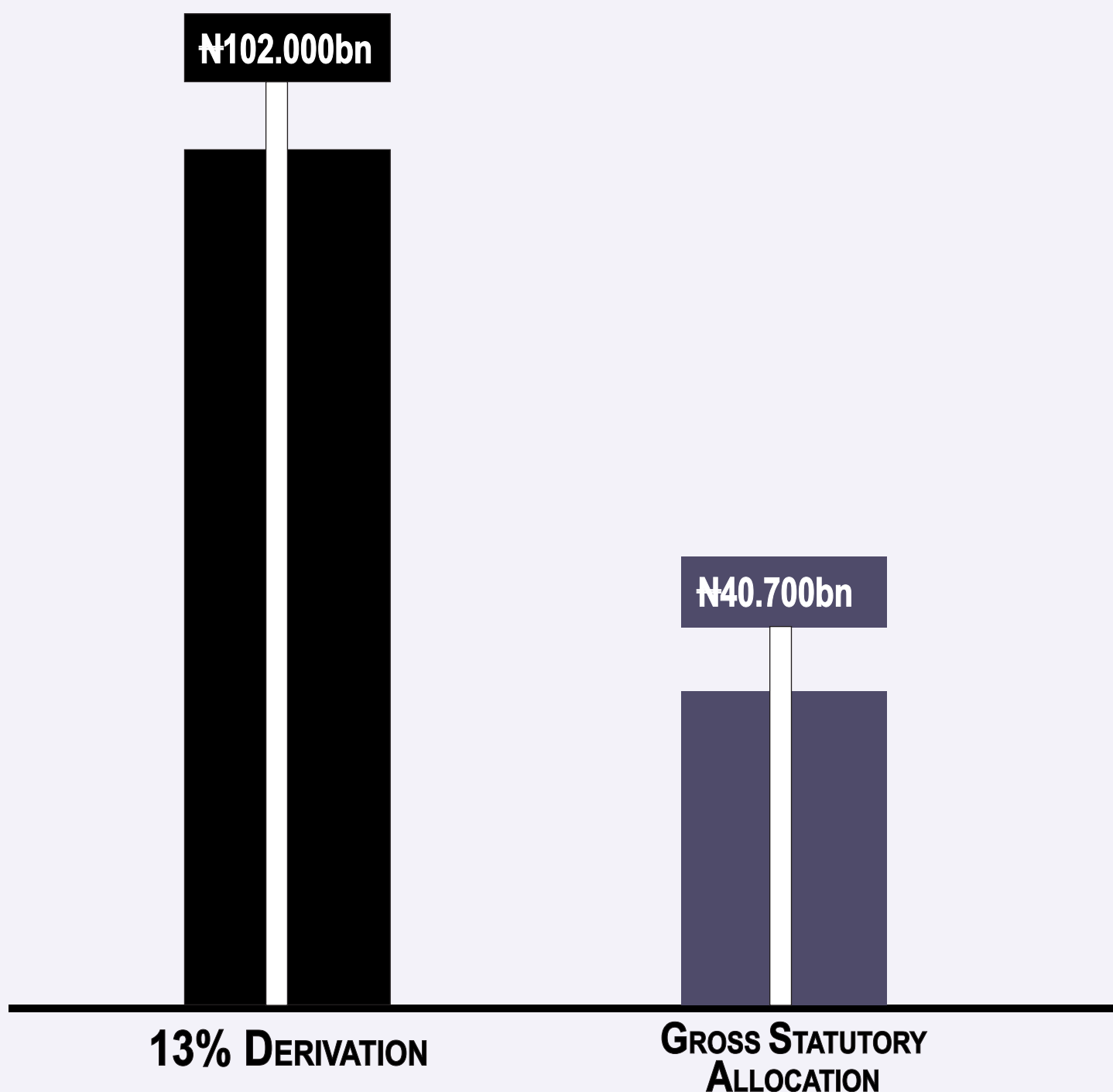
GOODS & VALUE  
CONSIDERATION

# BAYELSA STATE

2021 CITIZENS' BUDGET: BUDGET OF GROWTH

## BREAK DOWN OF STATUTORY ALLOCATION OF

# N142.700bn



# BAYELSA STATE

2021 CITIZENS' BUDGET: BUDGET OF GROWTH

## — SECTORIAL ALLOCATION —



₦63.130bn

ADMINISTRATIVE  
SECTOR



₦195.130bn

ECONOMIC SECTOR



₦7.273bn

LAW & JUSTICE  
SECTOR



₦63.494bn

SOCIAL SECTOR

# BAYELSA STATE

## 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%	



# BAYELSA STATE

2021 CITIZENS' BUDGET: BUDGET OF GROWTH

## • Covid-19 Response Expenditure.

CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1.190.000.000,00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300.000.000,00
CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	5.000.000.000,00
CONSTRUCTION / PROVISION OF ROADS (ACCESS ROAD TO HEALTH FACILITIES URBAN/RURAL	20.500.000.000,00
PURCHASE OF MOTOR VEHICLES (AMBULANCES	80.000.000,00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	48.000.000,00
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	307.000.000,00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	56.000.000,00
CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	357.668.596,00
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	219.831.404,00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1.000.000,00
CONSTRUCTION/PROVISION OF OFFICE BUILDING	1.000.000,00
CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1.126.000.000,00
REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1.200.000.000,00
PURCHASE OF HEALTH / MEDICAL EQUIPMENT	200.000.000,00
CONSTRUCTION / PROVISION OF INFRASTRUCTURE	80.000.000,00
RESEARCH AND DEVELOPMENT ACTIVITY)	40.000.000,00
<b>TOTAL</b>	<b>N 33.544,500,000.0</b>

# BAYELSA STATE

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

# BAYELSA STATE

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

# BAYELSA STATE

2021 CITIZENS' BUDGET: BUDGET OF GROWTH

## Key Priorities



**₦21.5bn**  
**Agriculture**



**₦3.3bn**  
**Environment**



**₦53bn**  
**Works & Infrastructure**



**₦3bn**  
**Education**



**₦5bn**  
**Health**



**₦500m**  
**Trade/Investment**



# BAYELSA STATE

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

# BAYELSA STATE

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

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