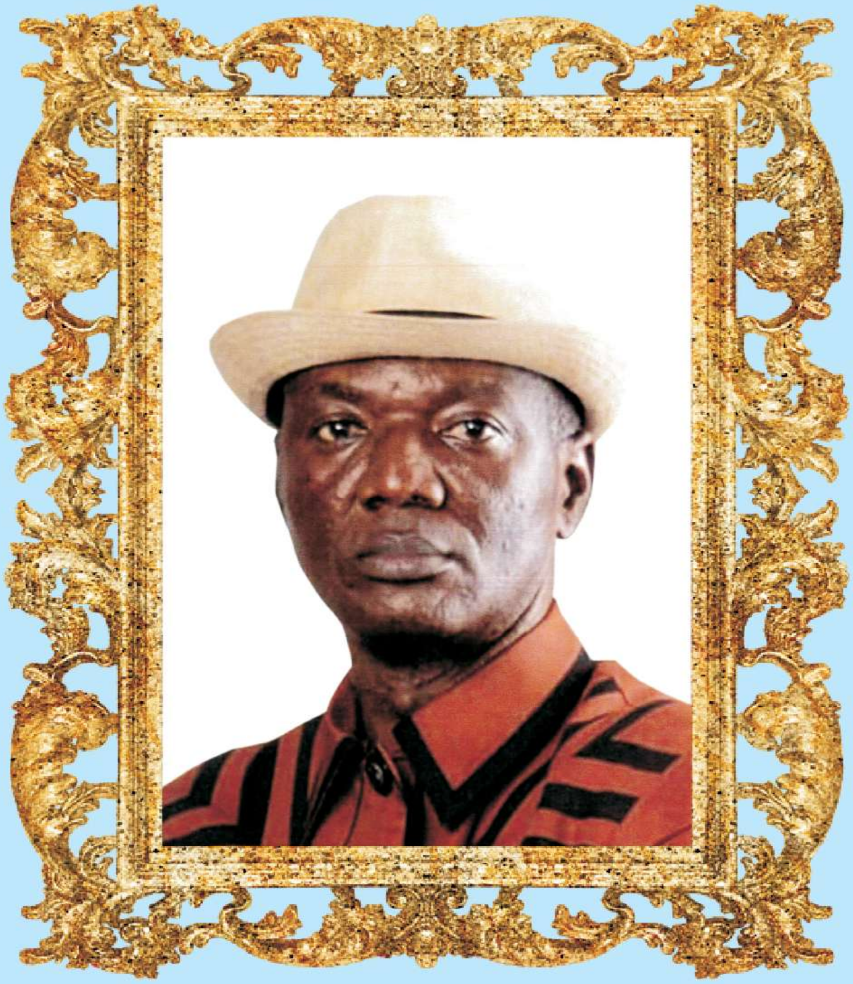
BAYELSA STATE GOVERNMENT OF NIGERIA

2025 CITIZENS' BUDGET: BUDGET OF ASSURED PROSPERITY

His Excellency

Senator Douye Diri

Executive Governor, Bayelsa State



His Excellency

Senator Lawrence Ewhrudjakpo

Deputy Governor, Bayelsa State

HON. FLINT EKPOTUATEIN GEORGE

Commissioner for Budget and Economic Planning

HON. MAXWELL EBIBAI

Commissioner for Finance

Felix Ebikobowei Asingbi

Permanent Secretary,
Ministry of Budget and Economic Planning

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 have 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.

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.

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 Cost
Is 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.

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.

ECONOMIC ASSUMPTIONS

TThe Bayelsa State 2025 Budget, christened (Budget of ASSURED Prosperity) is a Budget initiated by the present administration to sustain the gains made in the post covid-19 era that were crucial to quickly reposition the state's economy for accelerated, sustainable growth and impactful governance and shared prosperity.

In view of this, the 2025 budget is anticipated to be in the Deficit with borrowing envisaged to finance this gap. This is anchored in the 2025-2027 Medium Term Expenditure Framework of the State, on a projected Crude oil price of $75 bpd, 1.6500 mbpd Oil production for 312 days, N1,200 Exchange rate for the dollar, 27.00% inflation rate, 18% Mineral ratio and a Real GDP of 3.00%.

The Fiscal Policy thrust of the present administration is centered on Prosperity (PROSPERITY AGENDA). The parameters inputs were captioned in order to meet the yearnings and expectations of the citizens through implementation of aggressive infrastructure, education, health, agriculture, security, business, civil servants welfare promotion, tourism and environmental programmes and policies of government to assure Economic growth, job creation, power generation and enhance the quality of life for all citizens. The primary message of the administration is that of diversification of the state's economy from oil and consolidation on the previous government.

BUDGET SUMMARY

₦699.573bn

TOTAL BUDGET REVENUE

₦649.573bn

TOTAL BUDGET REVENUE AND GRANT

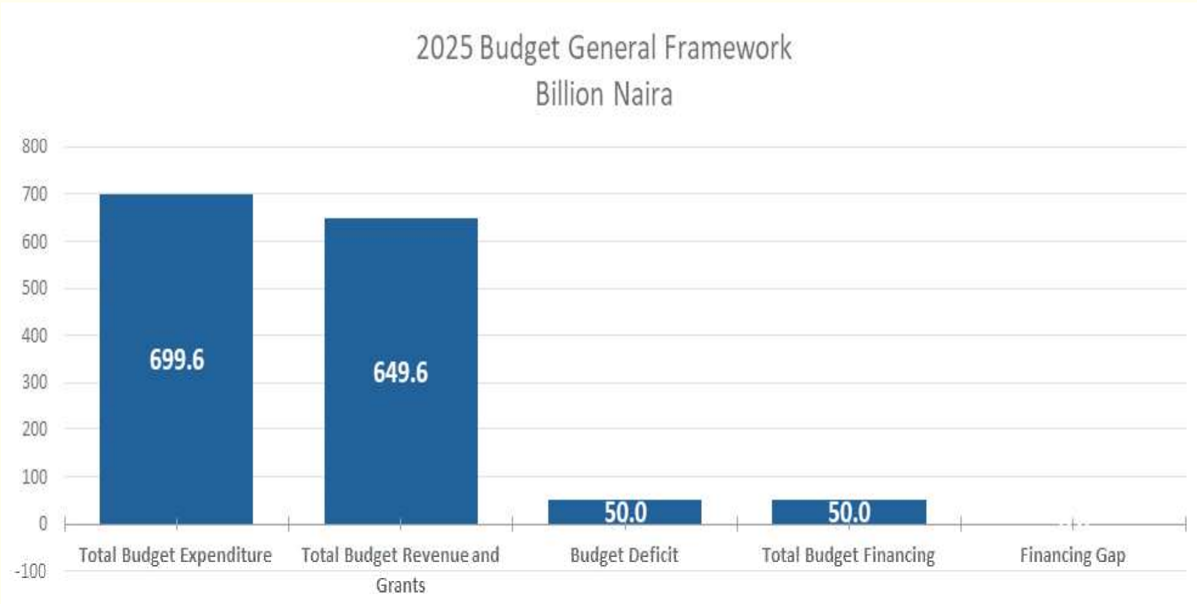
₦50.000bn

LOAN AS DEFICIT FINANCING

₦699.573bn

TOTAL BUDGET EXPENDITURE

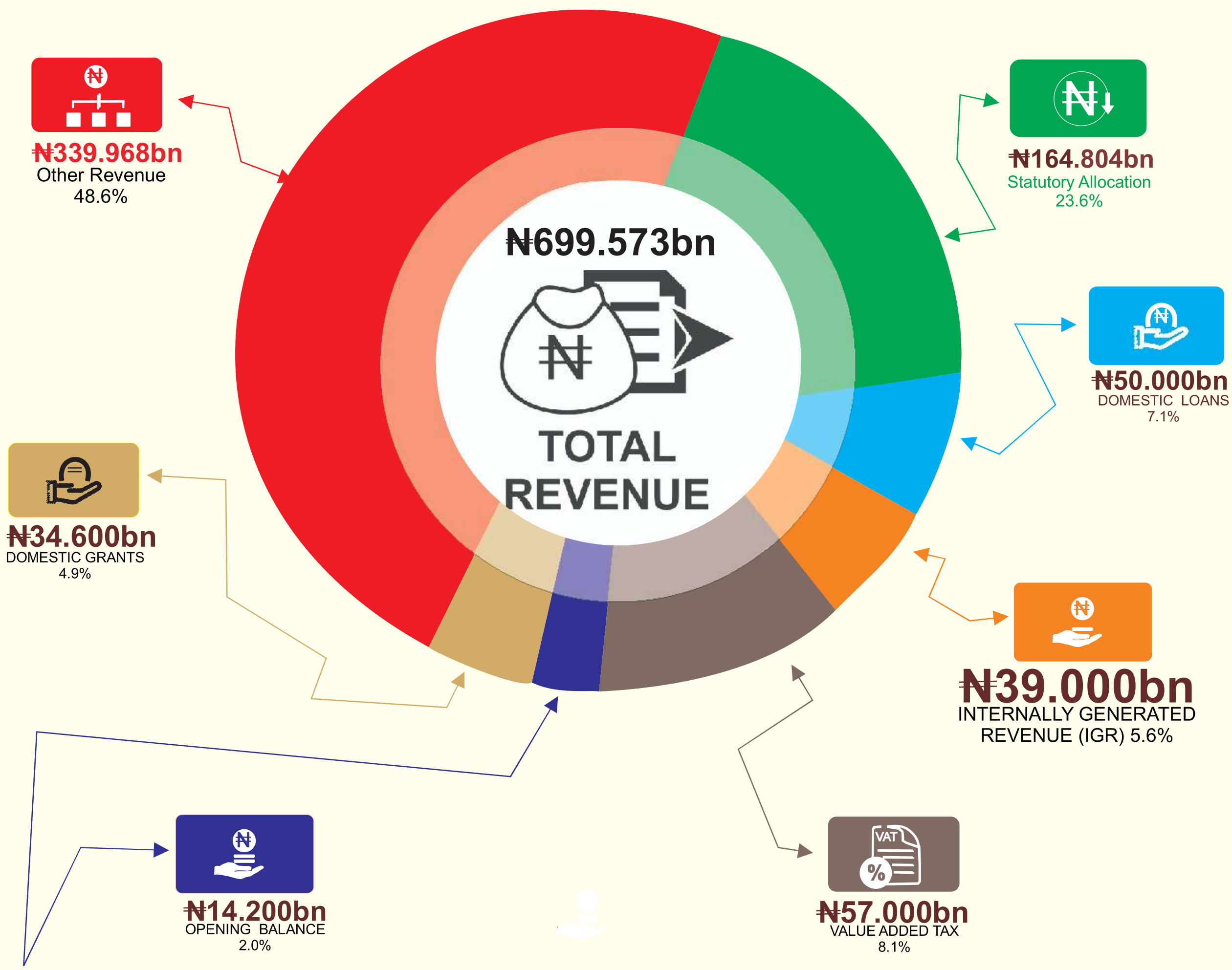
NAIRA IN BILLIONS (₦)



FISCAL FRAMEWORK

REVENUE

HOW WILL GOVERNMENT SOURCE FOR THE MONEY?



HOW WILL GOVERNMENT SOURCE FOR THE GRANTS?

₦34.600bn

TOTAL GRANTS

DOMESTIC GRANTS

₦34.600bn

DOMESTIC GRANTS

₦34.600bn

CARES ₦23.000bn	1	Community Action for Resilience and Economic Stimulus (NG-CARES) GRANTS
SDGs ₦2.000bn	3	SUSTAINABLE DEVELOPMENT GOAL (SDGs) GRANT
RAAMP ₦4.000bn	4	Rural Access and Agricultural Marketing Project
HOPE.GOV ₦2.000bn	1	HOPE. GOV
SUBEB ₦3.600bn	1	STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB) GRANT

HOW WILL GOVERNMENT SOURCE FOR THE LOANS?

DOMESTIC LOAN

₦50.000bn

Total Domestic Loan

₦50.000bn

Budget Financing
(Commercial Banks)

HOW WILL GOVERNMENT SOURCE FOR THE OTHER REVENUES

₦399.968bn
Total Other Revenues

₦1.900bn
ELECTRONIC MONEY TRANFER

₦104.450bn
EXCHANGE RATE GAIN

₦14.000bn
DERIVATION REFUNDS

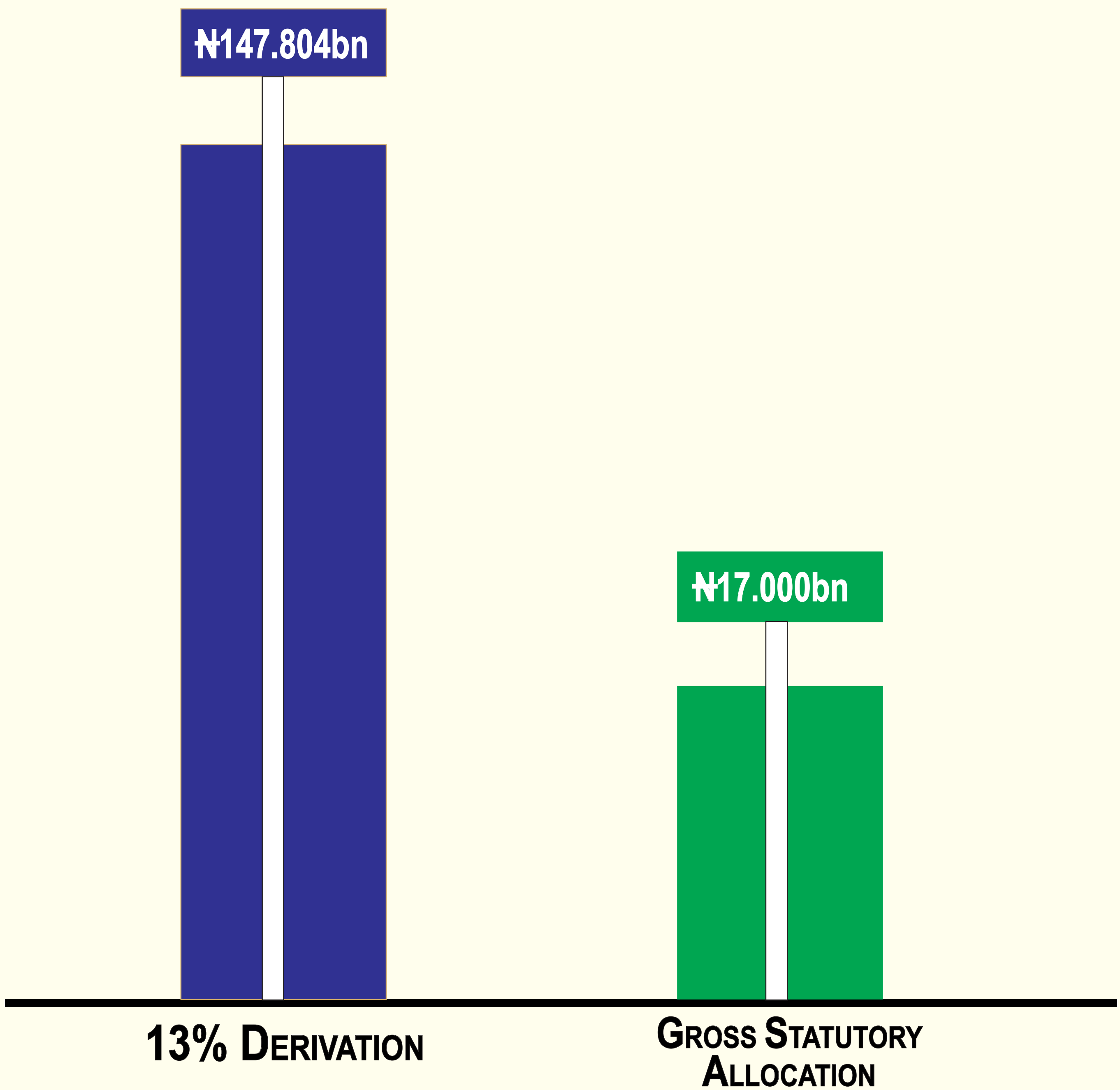
₦66.000bn
SIGNATURE BONUS

₦174.558bn
OTHER FAAC DISTRIBUTION

₦39.060bn
EXCESS CRUDE

BREAK DOWN OF STATUTORY ALLOCATION

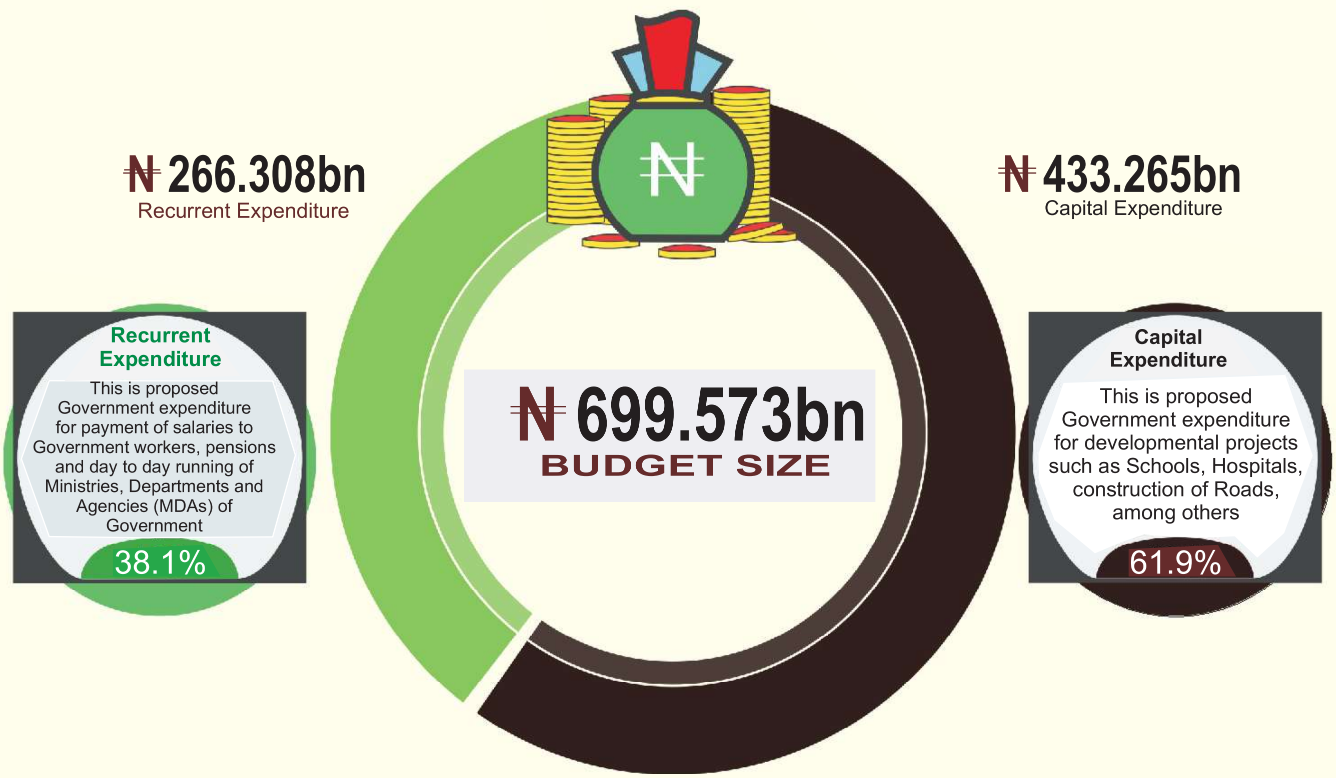
₦164.804bn



REVENUE PERFORMANCE FOR THE PAST THREE (3) YEARS (Naira in billion)

	2022		2023		2024	
Source of Revenue	Budget	Actual	Budget	Actual	Budget	Actual
IGR	20.015	14.564	20.000	27.197	23.869	74.438
Statutory Allocation	160.409	196.823	192.305	341.993	274.37	151.410
VAT	16.233	23.788	28.158	32.900	36.0	61.686
Other Statutory Revenues	160.949	80.488	68.835	2.000	64.88	581.335
Domestic Grants	3.700	3.181	3.7	0	3.7	13.840
Foreign Grants	16.290	0	13.000	2.670	13	
Domestic loans	25.000	0	47.000	60.500	60	
Foreign Loans	0	0	0	0	0	
TOTAL	314.465	218.844	372.998	467.26	475.819	954.313

WHERE WILL THE MONEY GO?

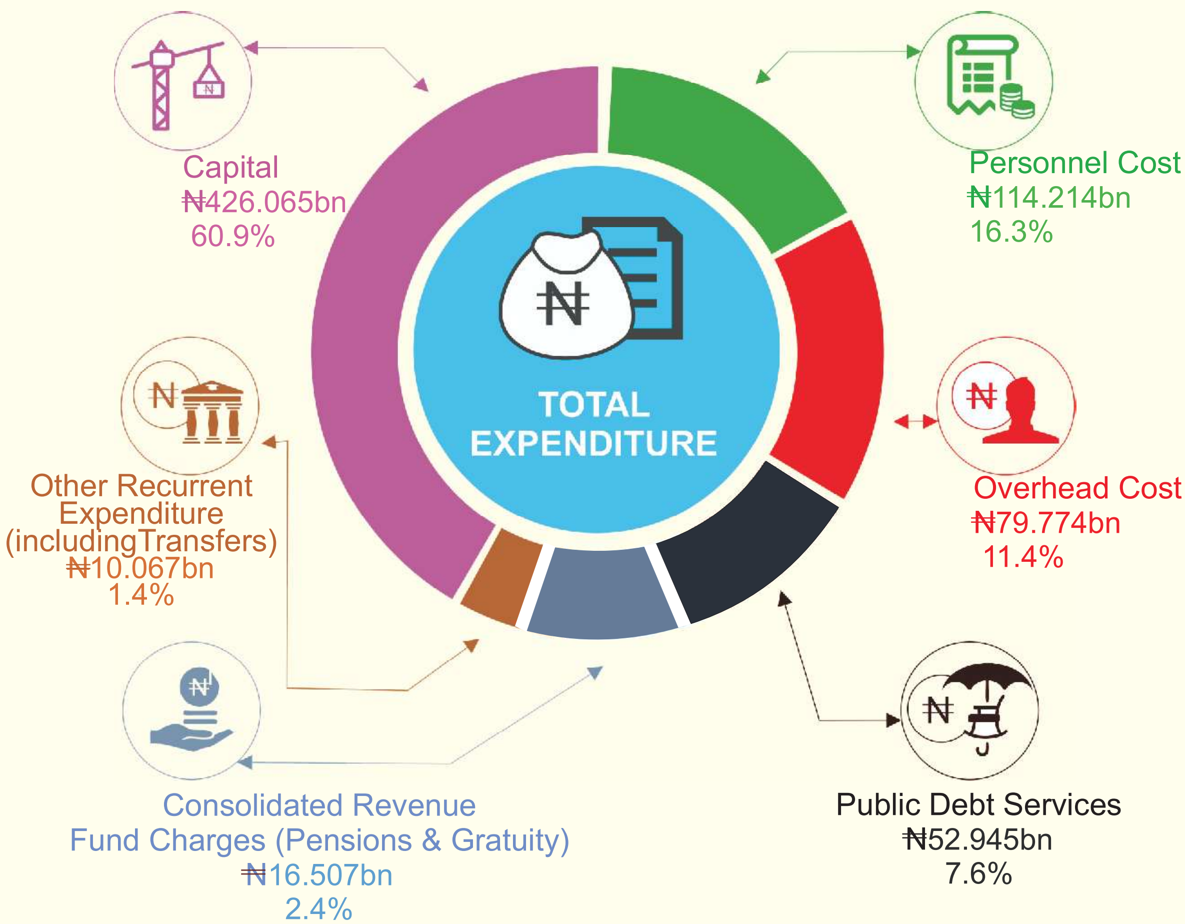


FISCAL FRAMEWORK

EXPENDITURE

HOW WILL GOVERNMENT SPEND THE MONEY?

₦699.573bn



EXPENDITURE PERFORMANCE FOR THE PAST THREE (3) YEARS (Naira in billion)

	2022		2023		2024	
Expenditure item	Budget	Actual	Budget	Actual	Budget	Actual
Personnel Cost	51.893	46.232	67.280	62.736	69.12	**61.767**
Overhead Cost	60.293	58.139	70.000	84.800	112.06	**63.278**
Consolidated Revenue Fund Charge	41.149	12.106	14.711	14.318	13.029	**15.026**
Transfers	2.370	13.699	1.616	14.318		**15.794**
Other Recurrent Expenditure	6.004	2.900	3.120	14.229	1.346	
Public Debt Services	18.235	22.299	33.700	90.135	43.255	**80.135**
Capital Expenses	140.522	134.048	176.574	164.525	265.007	**397.937**
TOTAL	**320.509**	**289.485**	**367.001**	**445.061**	**503.817**	**671.899**

EXPENDITURE BY ECONOMIC/ADMINISTRATIVE CLASSIFICATION BY MAIN PLANNING SECTORS OF GOVERNMENT

PERSONAL COST = N114.214 Billion

Agriculture	Trade/ Investment/ Industry	Education	Environment	General Government & Administration	Finance
N447.748 Million	N306.147 Million	N528 Million	N1.366 Billion	N21.089 Billion	N53.750 Billion
Health	**Works & Infrastructure**	**Law & Justice**	**Power**	**Women/Youth and Sports**	**Others**
N1.164 Billion	N267.929 Million	N3.423 Billion	N100.075 Million	N1.318 Billion	N30.456 Billion

OTHER NON-DEBT RECURRENT EXPENDITURE = N152.093 Billion

Agriculture	Trade/ Investment/ Industry	Education	Environment	General Government & Administration	Finance
N120 Million	N400 Million	N1.000 Billion	N2.700 Billion	N2.000 Billion	N61.944 Billion
Health	**Works & Infrastructure**	**Law & Justice**	**Power**	**Women/Youth and Sports**	**Others**
N1.800 Billion	N100.000 Million	N7.750 Billion	N450.075 Million	N4.95 Billion	N68.879 Billion

EXPENDITURE BY ECONOMIC/ADMINISTRATIVE CLASSIFICATION BY MAIN PLANNING SECTORS OF GOVERNMENT

CAPITAL EXPENDITURE = N433.265 Billion

Agriculture	Trade/ Investment/ Industry	Education	Environment	General Government & Administration	Finance
N12.000 Billion	N500 Million	N36.147 Billion	N4.000 Billion	N2.000 Billion	N6.000 Billion
Health	**Works & Infrastructure**	**Law & Justice**	**Power**	**Women/Youth and Sports**	**Others**
					Others
N16.000 Billion	N178.661 Billion	N4.100 Billion	N14.100 Billion	N41.300 Billion	N118.457 Billion

DEBT SERVICING EXPENDITURE = N52.944 Billion

Ministry of Finance
N52.944 Billion

EXPENDITURE BY ECONOMIC/ADMINISTRATIVE CLASSIFICATION BY MAIN PLANNING SECTORS OF GOVERNMENT

TOTAL EXPENDITURE = N699.573 Billion

Agriculture	Trade/ Investment/ Industry	Education	Environment	General Government & Administration	Finance
N12.567 Billion	N1.206 Billion	N37.675 Billion	N8.066 Billion	N25.089 Billion	N121.695 Billion
Health	**Works & Infrastructure**	**Law & Justice**	**Power**	**Women/Youth and Sports**	**Others**
N18.964 Billion	N179.029 Billion	N15.273 Billion	N14.550 Billion	N47.568 Billion	N217.891 Billion

WHAT IS THE PURPOSE OF SPENDING THE MONEY?

FUNCTIONAL CLASSIFICATION

SECTORAL ALLOCATION

₦699.573 BN

₦112.782bn

ADMINISTRATIVE SECTOR

₦407.352bn

ECONOMIC SECTOR

₦15.273bn

LAW & JUSTICE SECTOR

₦164.166bn

SOCIAL SECTOR

GENDER AND SOCIAL INCLUSIVE (GSI) EXPENDITURE

ACTIVITY	AMMOUNT (₦)
Disability Support	35,500,000
Social protection Interventions	95,250,000
Nutrition Activities	34,000,000
Creche	15,300,000
Schools Competition (Non-Sport)	17,000,000
Welfare Package Women/Children	33,250,000
School Census	30,000,000
Children Special Days	90,000,000
Social Inclusive Grants to Communities/NGOs	33,400,000
Conflict Resolution for Socially Vulnerable persons	5,000,000
TOTAL	388,700,000

CLIMATE CHANGE CAPITAL EXPENDITURE

Total ₦33.645bn

- **₦28.625bn** Erosion and Flood Control/Land Reclamation
- **₦7.475bn** Construction/ Provision of Agricultural Facilities
- **₦115.000m** Tree Planting
- **₦500.617bn** Const./Rehab. of Traffic/ Street Light
- **₦130.000m** Environment Research & Development Activities/ Monitoring
- **₦35.000m** Wildlife Conservation
- **₦10.000m** Industrial Pollution Prevention & Control
- **₦13.500m** Other Climate Change Activities

2025 HOPE-GOV EXPENDITURE

Total ₦12.804bn

COMPONENT 1: PRIMARY HEALTH CARE N1.340bn

TARGETED MDA'S

Ministry of Health	Bayelsa Health Insurance Scheme (BHIS)	Bayelsa Primary Health Care Board
N1.015 Billion	N125.757 Million	N200.000 Million

EXPENDITURES

Construction of Health Centres all 8 LGA's in the State	Hope.Gov Primary Health Care Recurrent Expenditure
N1.015 Billion	N325 Million

COMPONENT 2 : BASIC EDUCATION N11.466Bn

TARGETED MDA'S

Ministry of Education	Bayelsa State Universal Basic Education Board (SUBEB)
N7.600 Billion	N3.866 Billion

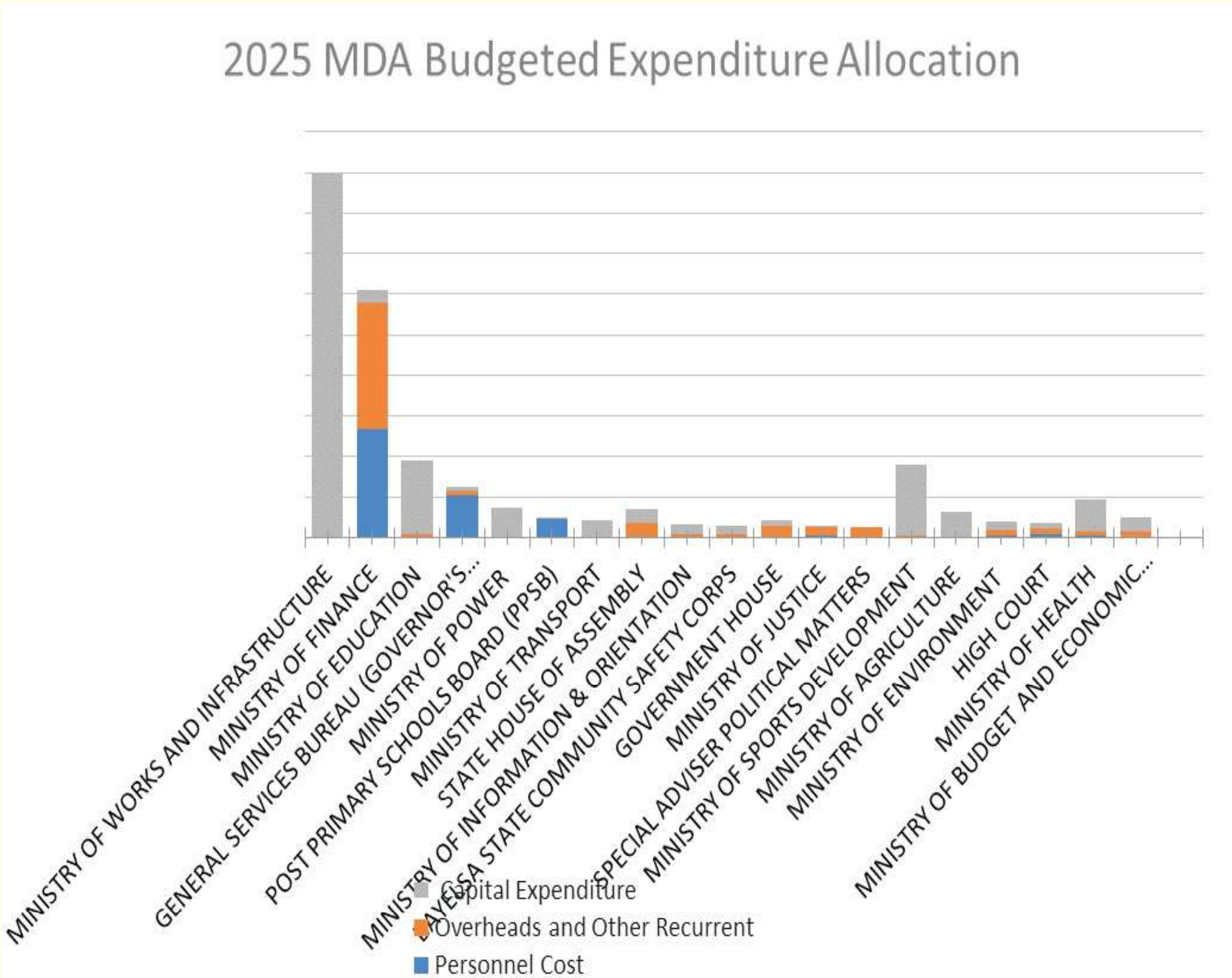
EXPENDITURES

Construction of Public Schools all 8 LGA's in the State	Hope.Gov Basic Education Recurrent Expenditure
N7.700 Billion	N3.766 Billion

Top Sector/Ministry Allocation

Top Sector/Ministry Allocation	2025 Budget Target: Personnel Cost	Overheads and Other Recurrent	Recurrent Expenditure	Capital Expenditure	Total Expenditure	Percentage of Total Budgeted Expenditure	Previous Year Target: Total Expenditure	Previous Year Actual: Total Expenditure
MINISTRY OF WORKS AND INFRASTRUCTURE	267,929,671	100,000,000	367,929,671	178,661,088,407	179,029,018,078	25.6%	122,812,522,168.84	248,990,050,727.00
MINISTRY OF FINANCE	53,750,835,644	61,944,847,916	115,695,683,560	6,000,000,000	121,695,683,560	17.4%	70,780,969,012.84	21,611,122,339.00
MINISTRY OF EDUCATION	528,008,118	1,000,000,000	1,528,008,118	36,147,130,796	37,675,138,914	5.4%	24,548,077,957.84	28,867,720,430.00
GENERAL SERVICES BUREAU (GOVERNOR'S OFFICE)	21,089,252,854	2,000,000,000	23,089,252,854	2,000,000,000	25,089,252,854	3.6%	3,251,762,844.26	409,284,699.00
MINISTRY OF POWER	100,075,197	350,000,000	450,075,197	14,100,000,000	14,550,075,197	2.1%	6,049,606,384.84	4,849,792,953.00
POST PRIMARY SCHOOLS BOARD (PPSB)	9,175,949,507	150,000,000	9,325,949,507	100,000,000	9,425,949,507	1.3%	9,330,147,362.80	5,760,250,429.00
MINISTRY OF TRANSPORT	164,381,716	100,000,000	264,381,716	8,000,000,000	8,264,381,716	1.2%	5,371,045,726.84	9,136,573,356.00
STATE HOUSE OF ASSEMBLY		7,200,000,000	7,200,000,000	7,000,000,000	14,200,000,000	2.0%	15,650,000,000.00	10,755,120,507.00
MINISTRY OF INFORMATION & ORIENTATION	492,545,957	1,000,000,000	1,492,545,957	4,800,000,000	6,292,545,957	0.9%	5,780,396,292.26	6,753,781,303.00
BAYELSA STATE COMMUNITY SAFETY CORPS		2,000,000,000	2,000,000,000	4,000,000,000	6,000,000,000	0.9%		5,301,103,479.00
GOVERNMENT HOUSE	269,784,142	5,500,621,349	5,770,405,491	3,000,000,000	8,770,405,491	1.3%	7,219,885,223.84	5,555,757,791.00
MINISTRY OF JUSTICE	1,159,659,563	4,000,000,000	5,159,659,563	200,000,000	5,359,659,563	0.8%	4,814,790,586.84	8,799,354,156.00
SPECIAL ADVISER POLITICAL MATTERS	15,508,360	5,000,000,000	5,015,508,360		5,015,508,360	0.7%	5,012,445,451.00	2,988,006,911.00
MINISTRY OF SPORTS DEVELOPMENT	64,216,795	1,000,000,000	1,064,216,795	35,000,000,000	36,064,216,795	5.2%	12,102,634,874.84	5,108,975,575.00
MINISTRY OF AGRICULTURE	447,748,230	120,000,000	567,748,230	12,000,000,000	12,567,748,230	1.8%	12,598,153,046.84	31,398,919,289.00
MINISTRY OF ENVIRONMENT	1,366,427,680	2,700,000,000	4,066,427,680	4,000,000,000	8,066,427,680	1.2%	7,786,251,308.84	12,217,194,924.00
HIGH COURT	1,930,569,445	2,700,000,000	4,630,569,445	2,400,000,000	7,030,569,445	1.0%	19,329,553,352.43	11,941,123,740.00
MINISTRY OF HEALTH	1,164,909,866	1,800,000,000	2,964,909,866	16,000,000,000	18,964,909,866	2.7%	2,090,114,565.84	10,986,629,158.00
MINISTRY OF BUDGET AND ECONOMIC PLANNING	184,854,747	2,983,246,136	3,168,100,883	7,090,000,000	10,258,100,883	1.5%	10,871,721,330.84	15,593,242,405.00
			0		0	0.0%		
Total (Except Other MDA Expenditure)	92,172,657,490	101,648,715,401	193,821,372,891	340,498,219,204	534,319,592,095	76.4%	345,400,077,492	-
Total Budgeted Expenditure				Total Budgeted Expenditure	699,573,167,592	100.0%		
					165,253,575,497	23.6%		

Top Sector/ministry Allocation

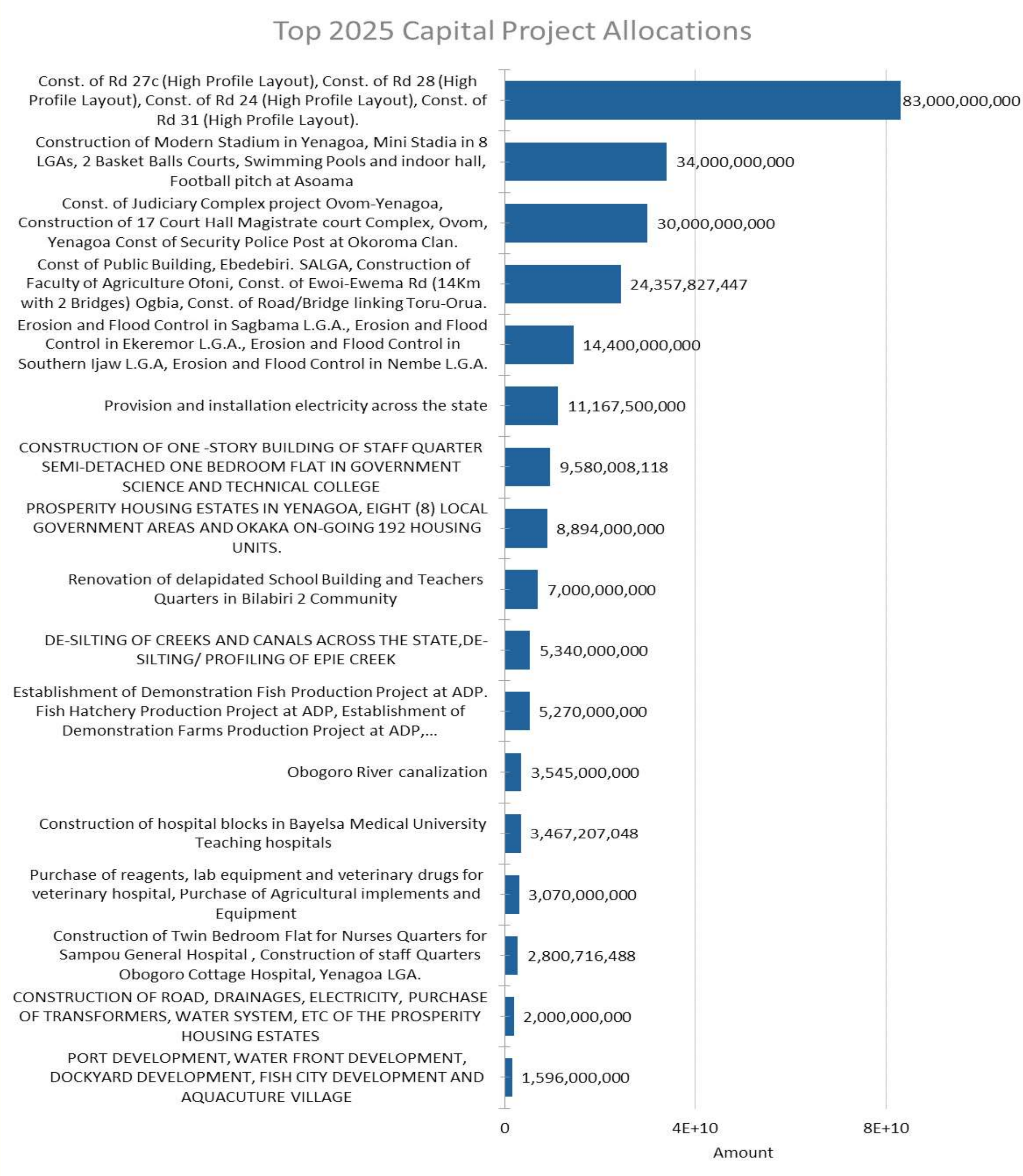


Top Capital Projects

Top Capital Projects : 2025 Proposed Budget				
Project	**Responsibility**	**Location(s)**	**LGA(s)**	**Amount**
Const. of Rd 27c (High Profile Layout), Const. of Rd 28 (High Profile Layout), Const. of Rd 24 (High Profile Layout), Const. of Rd 31 (High Profile Layout).	MINISTRY OF WORKS AND INFRASTRUCTURE	OVOM	YENAGOA	83,000,000,000
Construction of Modern Stadium in Yenagoa, Mini Stadia in 8 LGAs, 2 Basket Balls Courts, Swimming Pools and indoor hall, Football pitch at Asoama	MINISTRY OF SPORTS DEVELOPMENT	IGBOGENE,ASOAMA	YENAGOA, EKEREMOR, BRASS, KOLGA, SILGA, SAGBAMA, OGBIA, NEMBE	34,000,000,000
Const. of Judiciary Complex project Ovom-Yenagoa, Construction of 17 Court Hall Magistrate court Complex, Ovom, Yenagoa Const of Security Police Post at Okoroma Clan.	MINISTRY OF WORKS AND INFRASTRUCTURE	OVOM, OKOROMA	YENAGOA,	30,000,000,000
Const of Public Building, Ebedebiri. SALGA, Construction of Faculty of Agriculture Ofoni, Const. of Ewoi-Ewema Rd (14Km with 2 Bridges) Ogbia, Const. of Road/Bridge linking Toru-Orua.	MINISTRY OF WORKS AND INFRASTRUCTURE	EBEDEBIRI, OFONI, EWEMA,TORU-ORUA	SAGBAMA, OGBIA	24,357,827,447
Erosion and Flood Control in Sagbama L.G.A., Erosion and Flood Control in Ekeremor L.G.A., Erosion and Flood Control in Southern Ijaw L.G.A, Erosion and Flood Control in Nembe L.G.A.	MINISTRY OF WORKS AND INFRASTRUCTURE	SAGBAMA, EKEREMOR, NEMBE, SOUTHERN IJAW	SAGBAMA, EKEREMOR, SOUTHERN IJAW, NEMBE	14,400,000,000
Provision and installation electricity across the state	MINISTRY OF POWER	YENAGOA, EKEREMOR, BRASS, KOLGA, SILGA, SAGBAMA, OGBIA, NEMBE	YENAGOA, EKEREMOR, BRASS, KOLGA, SILGA, SAGBAMA, OGBIA, NEMBE	11,167,500,000
CONSTRUCTION OF ONE -STORY BUILDING OF STAFF QUARTER SEMI-DETACHED ONE BEDROOM FLAT IN GOVERNMENT SCIENCE AND TECHNICAL COLLEGE	MINISTRY OF EDUCATION	SAMPOU	KOLGA	9,580,008,118
PROSPERITY HOUSING ESTATES IN YENAGOA, EIGHT (8) LOCAL GOVERNMENT AREAS AND OKAKA ON-GOING 192 HOUSING UNITS.	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	OKAKA	YENAGOA	8,894,000,000
Renovation of delapidated School Building and Teachers Quarters in Bilabiri 2 Community	MINISTRY OF EDUCATION	Bilabiri 2	SOUTHERN IJAW	7,000,000,000
DE-SILTING OF CREEKS AND CANALS ACROSS THE STATE,DE-SILTING / PROFILING OF EPIE CREEK Establishment of Demonstration Fish Production Project at ADP.	DIRECTORATE FOR FLOOD AND EROSION CONTROL	YENAGOA	YENAGOA	5,340,000,000
Fish Hatchery Production Project at ADP, Establishment of Demonstration Farms Production Project at ADP, Establishment of Aquaculture Centre at Obogoro.	MINISTRY OF AGRICULTURE	OBOGORO	YENAGOA	5,270,000,000
Obogoro River canalization	MINISTRY OF ENVIRONMENT	OBOGORO	YENAGOA	3,545,000,000
Construction of hospital blocks in Bayelsa Medical University Teaching hospitals	MINISTRY OF HEALTH	YENAGOA	YENAGOA	3,467,207,048
Purchase of reagents, lab equipment and veterinary drugs for veterinary hospital, Purchase of Agricultural implements and Equipment	MINISTRY OF AGRICULTURE	SWALI	YENAGOA	3,070,000,000
Construction of Twin Bedroom Flat for Nurses Quarters for Sampou General Hospital , Construction of staff Quarters Obogoro Cottage Hospital, Yenagoa LGA.	MINISTRY OF HEALTH	SAMPOU, OBOGORO	KOLGA, YENAGOA	2,800,716,488
CONSTRUCTION OF ROAD, DRAINAGES, ELECTRICITY, PURCHASE OF TRANSFORMERS, WATER SYSTEM, ETC OF THE PROSPERITY HOUSING ESTATES	BAYELSA STATE HOUSING AND PROPERTY DEV. AUTHORITY	OVOM	YENAGOA	2,000,000,000
PORT DEVELOPMENT, WATER FRONT DEVELOPMENT, DOCKYARD DEVELOPMENT, FISH CITY DEVELOPMENT AND AQUACUTURE VILLAGE	MINISTRY OF MARINE AND BLUE ECONOMY	AGGE	EKEREMOR	1,596,000,000
Total Top Capital Projects 2025				**249,488,259,100**
Total Capital Projects 2025				**426,065,219,203**
% share of total top capital projects vs. capital projects for 2025				**58.56%**
Total Budget 2025				**699,573,167,592**
% share of total top capital projects vs. total budget for 2025				**35.66%**

Top 5 Capital Projects : 2025 Proposed Budget	Amount
Construction of Yenagoa - Oporoma road	83,000,000,000
Construction of Nembe - Brass Road	34,000,000,000
Construction of Internal roads in Yenagoa	24,357,827,447
Dualization of Igbogene/AIT (Outer Ring Road)	14,400,000,000
Construction of Toru-Ebeni -Ogboinbiri - Foropa - Ekeni Road	11,167,500,000
Other Capital Projects	**259,139,891,756**
Total of top 5 Capital Projects	**166,925,327,447**
Total Capital	**426,065,219,203**
Total Recurrent	**273,507,948,389**
Total Expenditure	**699,573,167,592**

Top Capital Projects



Key Priorities of the "Prosperity Agenda" of the Present Administration

Diversification of the State's Economy from Oil

URBAN RENEWAL

- MODERN TRANSPORT TERMINAL, IGBOGENE
- LIGHT UP YENAGOA CITY
- DEMOLITION ILLEGAL STRUCTURES

EDUCATION

- STUDENT LOANS
- ESTABLISHMENT OF MORE PRIMARY AND SECONDARY SCHOOLS

WORKS AND INFRASTRUCTURE

- THREE SENATORIAL ROADS
- COMPLETION OF GLORY DRIVE II YENAGOA

SMALL & MEDIUM SCALE ENTERPRISES

- DIRI BOOST
- EMPOWERMENT OF 200,000 PERSONS

TRADE & INVESTMENT

- MARINE/BLUE ECONOMY
- BAYELSA OIL COMPANY

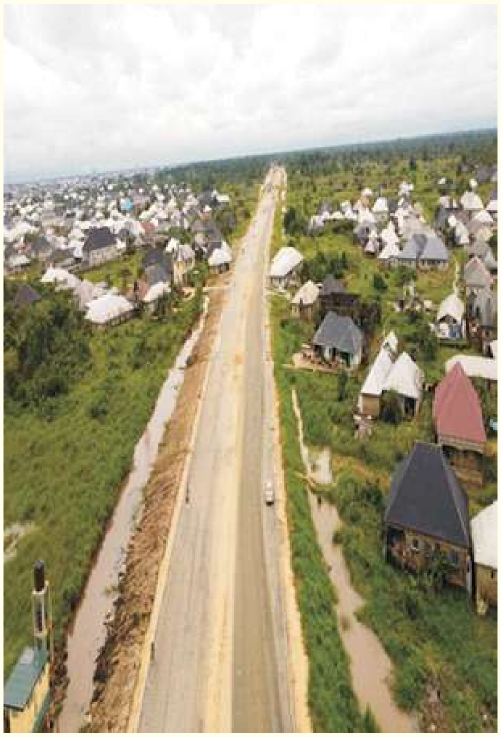
SECURITY

- DOO-AKPOR SECURITY OUTFIT
- BAYELSA STATE COMMUNITY SAFETY CORPS

AGRICULTURE

- ESTABLISHMENT OF VARIOUS RICE FARMS
- CASSAVA/STARCH PRODUCTION FARM AT EBEDEBIRI

Some Ongoing Projects in the State



GLORY DRIVE PHASE 3

Some Ongoing Projects in the State

IMGBI BRIDGE AND SPUR

Some Ongoing Projects in the State

NEW LEGISLATORS' QUARTERS

Some Ongoing Projects in the State

NLC/TUC BUILDING

Some Ongoing Projects in the State

PROPOSED 25,000 CAPACITY STADIUM

Some Ongoing Projects in the State

ROAD 24, OPPOSITE PROSCO

Some Ongoing Projects in the State

YENAGOA-OPOROMA ROAD/ AGIAMA-OPOROMA BRIDGE

DELIVERABLES AND RESULTS EXPECTED FROM BUDGET IMPLEMENTATION

If this Budget is properly implemented, it will somehow reduce poverty, improved nutrition, ensure healthy living and gender equality as envisaged in the policy objective of the Bayelsa State Government.

GENDER, VULNERABILITY AND SOCIAL INCLUSION

The state government is very sensitive to the issues of gender, vulnerability and social inclusion. To this end, various policies and measures were targeted on women, children, the physically challenged, the elderly and the less privilege in the society. Specifically, the sum of N2.197billion is budgeted for youth and gender programmes. Thirty million naira (N30,000,000.00) out of this amount is given to disability support.

FURTHER INFORMATION

Further information not presently covered which has been agreed at the consultations proceeding the preparation of the document is the issue of local governments replicating the consultation meeting of the state. Local Council Chairmen have not been able to organize consultation meetings in their respective domains to enable village dweller to make inputs to enrich the document, as not every one of them can come to the state capital to attend the meeting.

QUASI FISCAL ACTIVITIES OF GOVERNMENT

These are activities undertaken by State owned enterprises or private sector companies at the direction of government.

A The Bayelsa Airport (Bayelsa Cargo Airport). With a net worth of about N60 billion is presently managed by the United Nigeria Airline and the Ibom Airline to provide local and international aviation services.

B The Bayelsa State Modern Transport Hub located at Igbogene is poised to serve the transport needs of the State and transport companies that run destinations outside the state are housed. It is expected to generate revenue for the State.

These activities of government are targeted to boast industrialization beyond oil. The financial impact of these activities on the State is very minimal as their operational costs are directly borne by these enterprises.

CONTACT

BAYELSA STATE BUDGET OFFICE
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