

BAYELSA STATE HOUSE OF ASSEMBLY										
REPORT OF THE HOUSE COMMITTEE ON FINANCE AND APPROPRIATION ON THE BAYELSA STATE APPROPRIATION BILL, 2016										
						PERSONNEL COST	OVERHEAD COST	TOTAL REC. EXP.	CAPITAL EXP.	TOTAL EXP.
01					ADMINISTRATION SECTOR					
01	11				GOVERNOR'S OFFICE					
01	11	001	001	00	GOV. HOUSE	171,239,069	3,625,194,180	3,796,433,249		3,796,433,249
01	11	001	002	00	DEPUTY GOVERNOR'S OFFICE	36,658,467	418,000,000	454,658,467		454,658,467
01	11	001	003	00	Office of the Principal Executive Secretary		110,000,000	110,000,000		110,000,000
01	11	002	015	00	S.A. Inter-Party Relations		2,000,000	2,000,000		2,000,000
01	11	002	016	00	S.A. Legal Adviser		4,000,000	4,000,000		4,000,000
01	11	002	020	00	S.A. Political	4,291,042	624,000,000	628,291,042		628,291,042
01	11	002	025	00	S.A. Special Projects		2,000,000	2,000,000		2,000,000
01	11	002	026	00	S.A. Investment		5,000,000	5,000,000		5,000,000
01	11	002	027	00	S.A. State Security		2,468,000,000	2,468,000,000	1,000,000,000	3,468,000,000
01	11	002	029	00	S.A. Treasury & Accounts		70,000,000	70,000,000		70,000,000
01	11	002	030	00	S.A. Women Mobilisation		110,000,000	110,000,000	100,000,000	210,000,000
01	11	002	032	00	S.A. Youth Mobilisation		2,000,000	2,000,000		2,000,000
01	11	002	036	00	S.S.A. Aquaculture		1,000,000	1,000,000		1,000,000
01	11	002	040	00	S.S.A. Conflict Resolution		1,000,000	1,000,000		1,000,000
01	11	002	047	00	S.S.A. Ecology		1,000,000	1,000,000		1,000,000
01	11	002	048	00	Directorate of Education Inspection and Policy		55,000,000	55,000,000		55,000,000
01	11	002	059	00	S.S.A. Grassroot Politics 1		1,000,000	1,000,000		1,000,000
01	11	002	060	00	S.S.A. Grassroot Politics 2		1,000,000	1,000,000		1,000,000
01	11	002	061	00	S.S.A. Grassroot Politics 3		1,000,000	1,000,000		1,000,000
01	11	002	062	00	S.S.A. Grassroot Politics 4		1,000,000	1,000,000		1,000,000
01	11	002	063	00	S.S.A. Grassroot Politics 5		1,000,000	1,000,000		1,000,000
01	11	002	064	00	S.S.A. Grassroot Politics 6		1,000,000	1,000,000		1,000,000
01	11	002	069	00	S.S.A. Inter-Party		1,000,000	1,000,000		1,000,000
01	11	002	070	00	S.S.A. Intra-Party		1,000,000	1,000,000		1,000,000
01	11	002	093	00	S.S.A. Special Duties 1		1,000,000	1,000,000		1,000,000
01	11	002	097	00	S.S.A. Talent Development		1,000,000	1,000,000		1,000,000
01	11	002	122	00	S.S.A. Mobilisation		1,000,000	1,000,000		1,000,000
01	11	002	128	00	S.A. Hospital Administration		2,000,000	2,000,000		2,000,000
01	11	002	139	00	Governor's Special Representative Abuja		2,000,000	2,000,000		2,000,000
01	11	005	001	00	S.S.A. MILLENNIUM DEVELOPMENT GOALS (MDGS)		18,000,000	18,000,000		18,000,000
01	11	008	001	00	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)		37,000,000	37,000,000		37,000,000
01	11	010	001	00	BUREAU OF PUBLIC PROCUREMENT (DUE PROCESS BUREAU)	23,914,813	6,000,000	29,914,813		29,914,813
01	11	013	001	00	SECRETARY TO THE STATE GOVERNMENT (SSG)		100,000,000	100,000,000	-	100,000,000
01	11	013	002	00	GENERAL SERVICES (GOVERNOR'S OFFICE)	5,125,833,132	530,000,000	5,655,833,132	-	5,655,833,132
01	11	013	014	00	Political & Economic Affairs Bureau		20,000,000	20,000,000		20,000,000
01	11	017	001	00	EXCO SERVICES		13,000,000	13,000,000		13,000,000
01	11	018	001	00	SPECIAL SERVICES BUREAU 1		18,000,000	18,000,000		18,000,000
01	11	018	002	00	SPECIAL SERVICES BUREAU 2	-	15,600,000	15,600,000		15,600,000
01	11	021	001	00	LAGOS LIAISON OFFICE	27,231,080	1,000,000	28,231,080		28,231,080
01	11	021	002	00	BAYELSA HOUSE ABUJA	24,771,036	46,000,000	70,771,036		70,771,036
01	11	021	003	00	PORTHARCOURT LIAISON OFFICE	45,484,469	2,000,000	47,484,469		47,484,469
01	11	033	001	00	STATE ACTION COMMITTEE ON AIDS (SACA)		34,000,000	34,000,000		34,000,000
01	11	035	001	00	STATE PENSIONS BOARD	22,351,273	2,000,000	24,351,273		24,351,273
01	11	035	002	00	LOCAL GOVERNMENT PENSIONS BOARD	-	1,000,000	1,000,000		1,000,000
01	11	038	001	00	PILGRIMS WELFARE BOARD		220,000,000	220,000,000		220,000,000
01	11	044	001	00	MINISTRY FOR SPECIAL DUTIES (FEDERAL PROJECTS AND PROGRAMS CO-ORDINATION)	15,393,519	4,000,000	19,393,519	-	19,393,519
01	11	050	001	00	Chief Economic Adviser		2,000,000	2,000,000		2,000,000
01	11	101	001	00	MINISTRY OF SPECIAL PROJECT	31,927,882	7,000,000	38,927,882	500,000,000	538,927,882
01	11	133	001	00	BAYELSA PARTNERSHIP INITIATIVE AGENCY		7,000,000	7,000,000		7,000,000
01	11	135	001	00	DIRECTORATE FOR PROJECT MONITORING AND EVALUATION		9,000,000	9,000,000		9,000,000
01	11	137	001	00	TEACHERS DISCIPLINARY COUNCIL	59,157,664	2,000,000	61,157,664		61,157,664
01								-		-
01	12				STATE ASSEMBLY			-		-
01	12	001	001	00	STATE ASSEMBLY MANAGEMENT / ADMINISTRATION		396,000,000	396,000,000		396,000,000
01	12	003	001	00	STATE HOUSE OF ASSEMBLY	1,243,541,006	1,800,000,000	3,043,541,006	1,512,800,000	4,556,341,006
01	12	004	001	00	HOUSE OF ASSEMBLY SERVICE COMMISSION	107,160,056	33,000,000	140,160,056		140,160,056
01	12	005	002	00	S.A. LEGISLATIVE TO THE SPEAKER		2,000,000	2,000,000		2,000,000
01	12	005	003	00	S.A. MEDIA TO THE SPEAKER		2,000,000	2,000,000		2,000,000

01	12	005	004	00	S.A. POLITICAL TO THE SPEAKER		1,920,000	1,920,000		1,920,000
01	12	005	005	00	S.A. SPECIAL DUTIES TO THE SPEAKER		2,000,000	2,000,000		2,000,000
01	12	007	001	00	HOUSE COMMITTEES		131,000,000	131,000,000		131,000,000
01	12	008	001	00	GENERAL SERVICE OFFICE		4,000,000	4,000,000		4,000,000
01	12	008	002	00	CHAMBER AND COMMITTEE SERVICES		6,500,000	6,500,000		6,500,000
01	12	008	003	00	ADMINISTRATIVE SERVICES		6,500,000	6,500,000		6,500,000
01	12	008	004	00	FINANCE AND ACCOUNTS		4,000,000	4,000,000		4,000,000
01	12	008	005	00	BUDGET, PLANNING,RESEARCH AND STATISTICS		4,000,000	4,000,000		4,000,000
01	12	008	006	00	LEGAL SRVICES		4,000,000	4,000,000		4,000,000
01	12	021	001	00	OFFICE OF THE SPEAKER		200,000,000	200,000,000		200,000,000
01	12	022	001	00	CLERK OF THE HOUSE		11,000,000	11,000,000		11,000,000
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01	23	001	001	00	MINISTRY OF INFORMATION/COMMUNICATIONS	172,004,558	100,000,000	272,004,558	460,000,000	732,004,558
01	23	003	001	00	NIGER DELTA TELEVISION AUTHORITY	159,594,909	5,000,000	164,594,909	-	164,594,909
01	23	004	001	00	BAYELSA STATE BROADCASTING CORPORATION	436,865,980	2,000,000	438,865,980		438,865,980
01	23	013	001	00	GOVERNMENT PRINTING PRESS	86,010,264	5,000,000	91,010,264		91,010,264
01	23	055	001	00	BAYELSA STATE NEWSPAPERS CORPORATION	227,144,072	1,800,000	228,944,072	-	228,944,072
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01	24	007	001	00	FIRE SERVICE		2,000,000	2,000,000		2,000,000
01	25	001	001	00	HEAD OF SERVICE		30,000,000	30,000,000		30,000,000
01	25	001	002	00	WELFARE AND MANAGEMENT SERVICES	97,187,641	30,000,000	127,187,641		127,187,641
01	25	005	001	00	ESTABLISHMENT & TRAINING	55,236,087	73,000,000	128,236,087		128,236,087
01	25	006	001	00	STATE PUBLIC SERVICE TRAINING INSTITUTE	8,968,022	10,000,000	18,968,022		18,968,022
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01	40	001	001	00	AUDITOR GENERAL (STATE)	59,165,268	12,500,000	71,665,268	20,000,000	91,665,268
01	40	001	002	00	AUDITOR GENERAL (LOCAL GOVERNMENTS)	32,361,774	4,000,000	36,361,774	-	36,361,774
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01	47	001	001	00	CIVIL SERVICE COMMISSION	22,351,273	40,000,000	62,351,273	-	62,351,273
01	47	001	002	00	LOCAL GOVERNMENT SERVICE COMMISSION	12,048,212	17,000,000	29,048,212		29,048,212
01	48	001	001	00	STATE INDEPENDENT ELECTORAL COMMISSION	266,564,164	326,000,000	592,564,164	-	592,564,164
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					SUB-TOTAL	8,574,456,731	11,874,014,180	20,448,470,911	3,592,800,000	24,041,270,911
02					ECONOMIC SECTOR			-		-
02	15	001	001	00	MINISTRY OF AGRICULTURE	320,657,325	14,000,000	334,657,325	1,365,000,000	1,699,657,325
02	15	102	001	00	AGRICULTURAL DEVELOPMENT PROGRAMME	128,576,136	2,000,000	130,576,136		130,576,136
02	15	106	001	00	SCHOOL-TO-LAND AUTHORITY	26,926,917	1,000,000	27,926,917	-	27,926,917
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02	20	001	001	00	MINISTRY OF FINANCE-HQTRS	54,309,254	1,080,000,000	1,134,309,254	200,000,000	1,334,309,254
02	20	002	001	00	DEBT MANAGEMENT OFFICE		2,000,000	2,000,000		2,000,000
02	20	003	001	00	STATE BUDGET OFFICE	30,816,321	132,000,000	162,816,321	-	162,816,321
02	20	007	001	00	OFFICE OF THE ACCOUNTANT GENERAL	306,310,756	120,000,000	426,310,756		426,310,756
02	20	007	042	00	MINISTRY OF FINANCE INCOPORATED (MOFI)		7,000,000	7,000,000		7,000,000
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02	20	008	001	00	BOARD OF INTERNAL REVENUE - STATE	140,023,316	135,000,000	275,023,316	-	275,023,316
02	22	001	001	00	MINISTRY OF TRADE, INVESTMENT AND INDUSTRY	156,286,773	60,000,000	216,286,773	480,000,000	696,286,773
02	22	018	001	00	BAYELSA STATE INVESTMENT PROMOTION AGENCY		7,000,000	7,000,000	-	7,000,000
02	22	056	001	00	MICROFINANCE AND ENTERPRISES DEVELOPMENT AGENCY	3,580,268	810,000,000	813,580,268	895,419,732	1,709,000,000
02	22	057	001	00	BUREAU FOR CO-OPERATIVE DEVELOPMENT	30,496,941	30,000,000	60,496,941	-	60,496,941
02	27	006	001	00	SKILL ACQUISITION AND TRAINING	20,667,088	1,000,000	21,667,088		21,667,088
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02	28	001	001	00	MIN. OF SCIENCE AND TECHNOLOGY (ICT)	50,335,778	308,000,000	358,335,778	300,000,000	658,335,778
02	28	101	001	00	e-GOVERNANCE BUREAU	28,182,205	1,000,000	29,182,205		29,182,205
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02	29	001	001	00	MINISTRY OF TRANSPORT	111,441,250	8,000,000	119,441,250	1,420,000,000	1,539,441,250
02	29	005	001	00	BAYELSA STATE MARITIME ACADEMY		10,000,000	10,000,000		10,000,000
02	29	053	001	00	TRANSPORT SERVICE - STATE	121,445,012	2,000,000	123,445,012		123,445,012
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02	31	001	001	00	MINISTRY OF POWER	49,778,034	48,000,000	97,778,034	720,000,000	817,778,034
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02	33	001	001	00	MINISTRY OF MINERAL RESOURCES	45,788,031	7,000,000	52,788,031	250,000,000	302,788,031
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02	34	001	001	00	MINISTRY OF WORKS	166,614,682	4,000,000	170,614,682	5,200,000,000	5,370,614,682
02	34	002	001	00	OFFICE OF SURVEYOR -GENERAL OF THE STATE	57,832,610	18,000,000	75,832,610	15,000,000	90,832,610
02	36	001	001	00	MIN. OF TOURISM DEVELOPMENT	46,051,914	19,000,000	65,051,914	1,150,000,000	1,215,051,914

02	36	003	001	00	MUSEUMS AND MONUMENTS	103,375,901	4,000,000	107,375,901		107,375,901
02	36	004	001	00	COUNCIL FOR ART AND CULTURE	225,786,733	47,000,000	272,786,733		272,786,733
02	36	010	010	00	INSTITUTE OF TOURISM,CATERING AND HOTEL MANAGEMENT		4,000,000	4,000,000		4,000,000
02	36	055	001	00	TOURISM DEVELOPMENT AGENCY	4,895,802	110,000,000	114,895,802	-	114,895,802
02	38	004	001	00	STATE BUREAU OF STATISTICS	-	12,000,000	12,000,000		12,000,000
02	52	001	001	00	MINISTRY OF WATER RESOURCES	91,628,639	30,000,000	121,628,639	384,240,760	505,869,399
02	52	102	001	00	STATE WATER BOARD	139,427,317	154,000,000	293,427,317	-	293,427,317
02	53	001	001	00	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	62,940,042	4,000,000	66,940,042	1,000,000,000	1,066,940,042
02	53	053	001	00	STATE HOUSING & PROPERTY DEV. AUTHORITY	46,286,430	1,200,000	47,486,430	-	47,486,430
02	53	055	001	00	Physical Planning & Development Board	53,385,162	300,000,000	353,385,162	200,000,000	553,385,162
02	60	001	001	00	MINISTRY OF LAND & SURVEY	66,865,524	4,000,000	70,865,524	500,000,000	570,865,524
02	60	002	001	00	BAYELSA STATE GEOGRAPHICAL INFORMATION SYSTEM		300,000,000	300,000,000	-	300,000,000
02	62	001	001	00	MINISTRY OF BUDGET AND ECONOMIC PLANNING	372,103,874	852,896,126	1,225,000,000	5,027,000,000	6,252,000,000
02	62	001	002	00	MONITORING AND EVALUATION DEPARTMENT		1,000,000	1,000,000		1,000,000
02	62	001	003	00	PLANNING DEPARTMENT		1,000,000	1,000,000		1,000,000
02	62	001	004	00	PUBLIC AND PARTNERSHIP OFFICE		2,000,000	2,000,000		2,000,000
02	62	002	001	00	SEEFOR		2,000,000	2,000,000		2,000,000
02	62	003	001	00	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)		2,000,000	2,000,000		2,000,000
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02	63	001	001	00	MINISTRY OF CULTURE AND IJAW NATIONAL AFFAIRS	63,768,876	150,000,000	213,768,876	200,000,000	413,768,876
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					SUB-TOTAL	3,126,584,911	4,807,096,126	7,933,681,037	19,306,660,492	27,240,341,529
03					LAW & JUSTICE SECTOR			-		-
03	18	011	001	00	STATE JUDICIAL SERVICE COMMISSION	42,614,666	18,000,000	60,614,666		60,614,666
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03	26	001	001	00	MINISTRY OF JUSTICE	288,908,579	322,000,000	610,908,579	100,000,000	710,908,579
03	26	051	001	00	HIGH COURT	711,340,555	804,000,000	1,515,340,555	40,000,000	1,555,340,555
03	26	052	001	00	CUSTOMARY COURT OF APPEAL	201,047,816	216,000,000	417,047,816	10,000,000	427,047,816
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					SUB-TOTAL	1,243,911,616	1,360,000,000	2,603,911,616	150,000,000	2,753,911,616
04					REGIONAL SECTOR			-		-
04	51	022	001	00	MINISTRY OF SPECIAL DUTIES CENTRAL SENATORIAL DISTRICT	8,376,990	4,000,000	12,376,990	100,000,000	112,376,990
04	51	023	001	00	MINISTRY OF SPECIAL DUTIES EAST SENATORIAL DISTRICT	6,638,734	4,000,000	10,638,734	100,000,000	110,638,734
04	51	024	001	00	MINISTRY OF SPECIAL DUTIES WEST SENATORIAL DISTRICT	9,214,336	4,000,000	13,214,336	100,000,000	113,214,336
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					SUB-TOTAL	24,230,060	12,000,000	36,230,060	300,000,000	336,230,060
05					SOCIAL SECTOR			-		-
05	13	001	001	00	MINISTRY OF YOUTH DEVELOPMENT	39,174,138	340,000,000	379,174,138	100,000,000	479,174,138
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05	14	001	001	00	MINISTRY OF WOMEN AFFAIRS	196,277,125	480,000,000	676,277,125	250,000,000	926,277,125
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05	17	001	001	00	MINISTRY OF EDUCATION	289,902,291	1,690,000,000	1,979,902,291	3,850,000,000	5,829,902,291
05	17	003	001	00	STATE UNIVERSAL BASIC EDUCATION BOARD	9,921,692,716	15,000,000	9,936,692,716		9,936,692,716
05	17	008	001	00	LIBRARY BOARD	20,308,394	1,000,000	21,308,394		21,308,394
05	17	010	001	00	STATE AGENCY FOR MASS EDUCATION	28,035,764	1,000,000	29,035,764	-	29,035,764
05	17	018	001	00	BAYELSA STATE COLLEGE OF ARTS & SCIENCE (BYCAS)	617,059,298	10,000,000	627,059,298	-	627,059,298
05	17	019	001	00	STATE COLLEGE OF EDUCATION (ISAAC JASPER BORO COLLEGE OF EDUCATION)	1,645,970,101	10,000,000	1,655,970,101	-	1,655,970,101
05	17	021	001	00	STATE UNIVERSITIES (NDU)	6,696,077,272	35,000,000	6,731,077,272	-	6,731,077,272
05	17	054	001	00	SENIOR SECONDARY SCHOOLS BOARD	8,954,578,292	112,440,000	9,067,018,292	150,000,000	9,217,018,292
05	17	056	001	00	STATE SCHOLARSHIP BOARD	26,399,199	1,103,000,000	1,129,399,199		1,129,399,199
05	21	001	001	00	MINISTRY OF HEALTH	1,487,432,024	415,000,000	1,902,432,024	2,000,000,000	3,902,432,024
05	21	001	002	00	Local Health Service	-	1,000,000	1,000,000		1,000,000
05	21	001	004	00	Health Systems Fund Project	-	1,000,000	1,000,000		1,000,000
05	21	002	001	00	STATE HEALTH INSURANCE SCHEME	20,180,081	110,000,000	130,180,081		130,180,081
05	21	026	001	00	University Teaching Hospital (NDUTH OKOLOBIRI)	669,635,173	44,000,000	713,635,173	-	713,635,173
05	21	102	001	00	Hospitals Management Board	3,456,188,632	2,000,000	3,458,188,632		3,458,188,632
05	21	104	001	00	School of Nursing and Midwifery	162,911,236	15,000,000	177,911,236	-	177,911,236
05	21	106	001	00	COLLEGE OF HEALTH TECHNOLOGY	600,466,940	67,600,000	668,066,940	-	668,066,940
05	35	001	001	00	MINISTRY OF ENVIRONMENT	460,956,858	90,000,000	550,956,858	200,000,000	750,956,858

05	35	002	001	00	PARKS AND GARDEN COMMITTEE	-	10,000,000	10,000,000		10,000,000
05	35	055	001	00	ENVIRONMENTAL SANITATION AUTHORITY	1,579,810,391	100,000,000	1,679,810,391		1,679,810,391
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05	39	001	001	00	MINISTRY OF SPORTS	46,180,228	149,000,000	195,180,228	1,000,000,000	1,195,180,228
05	39	051	001	00	STATE SPORTS COUNCIL	459,791,979	120,000,000	579,791,979		579,791,979
05	51	001	001	00	MINISTRY FOR LOCAL GOVERNMENT ADMINISTRATION	165,655,132	30,000,000	195,655,132	100,000,000	295,655,132
05	51	001	002	00	CRAFT DEVELOPMENT CENTER	-	2,000,000	2,000,000	-	2,000,000
05	51	003	001	00	MINISTRY OF COMMUNITY DEVELOPMENT AND CHIEFTAINCY AFFAIRS	55,704,385	10,000,000	65,704,385	4,200,000,000	4,265,704,385
05	51	002	001	00	COUNCIL OF TRADITIONAL RULERS	22,886,368	35,000,000	57,886,368	-	57,886,368
								-		-
					SUB-TOTAL	37,623,274,017	4,999,040,000	42,622,314,017	11,850,000,000	54,472,314,017
					TOTAL	50,592,457,335	23,052,150,306	73,644,607,641	35,199,460,492	108,844,068,133
					Consolidated Revenue Fund Charges (CRFC)					
22	01	01	01		CRFC- Gratuities			1,880,000,000		
22	01	01	02		CRFC- Pensions			6,548,000,000		
22	01	01	03		CRFC- Statutory Office Holder's salaries			397,000,000		
22	06	02	02		CRFC-Public Debt Charges			25,000,000,000		
					CRFC-Transfers			0		
22	04	01	03		G32			3,510,000,000		
22	01	01	01		Local Govt Pensions fund			514,000,000		
22	01	01	01		7.5% Contributory pensions scheme			-		
22	07				Others (COT, NYSC, FAAC Deductions)			24,000,000,000		
					GRAND TOTAL	50,592,457,335	23,052,150,306	135,493,607,641	35,199,460,492	170,693,068,133

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Hon Peter Pereotubo Akpe (Ph.D)
Committee Chairman

TOTAL BUDGET AS AMENDED (Summary)					
SECTORS	PERSONNEL COST	OVERHEAD COST	TOTAL REC. EXP.	CAPITAL EXP.	TOTAL EXP.
Administration	8,574,456,731	11,874,014,180	20,448,470,911	3,592,800,000	24,041,270,911
Economic	3,126,584,911	4,807,096,126	7,933,681,037	19,306,660,492	27,240,341,529
Law & Justice	1,243,911,616	1,360,000,000	2,603,911,616	150,000,000	2,753,911,616
Regional	24,230,060	12,000,000	36,230,060	300,000,000	336,230,060
Social	37,623,274,017	4,999,040,000	42,622,314,017	11,850,000,000	54,472,314,017
Total	50,592,457,335	23,052,150,306	73,644,607,641	35,199,460,492	108,844,068,133

CRFC	TOTAL EXP.	GRAND TOTAL
61,849,000,000.00	108,844,068,133	170,693,068,133