

SUMMARY OF ADMINISTRATION SECTOR 2020 PROPOSED BUDGET

MDA	PERSONNEL COST	OVERHEAD COST	CAPITAL EXPENDITURE	TOTAL
GOVERNMENT HOUSE	275,963,454	7,000,000,000	500,000,000	7,775,963,454
DEPUTY GOVERNOR'S OFFICE	59,397,274	900,000,000		959,397,274
Prin. Executive Sec.		100,000,000		100,000,000
S.A. POLITICAL	13,452,121	1,500,000,000		1,513,452,121
S.A. STATE SECURITY		5,000,000,000	120,000,000	5,120,000,000
S.A. TREASURY & ACCOUNTS	10,535,242	200,000,000		210,535,242
S.A. WOMEN MOBILISATION		100,000,000		100,000,000
S.A YOUTH MOBILISATION		100,000,000		100,000,000
CHIEF HISTORIAN AND ARCHIVIST		10,000,000		10,000,000
SUSTAINABLE DEVELOPMENT GOALS		20,000,000		20,000,000
STATE EMERGENCY MANAGEMENT AGENCY (SEMA) DUE PROCESS BUREAU	38,758,582	1,000,000,000 30,000,000		1,000,000,000 68,758,582
SECRETARY TO THE STATE GOVERNMENT(SSG)		150,000,000		150,000,000
GENERAL SERVICES (GOVERNOR'S OFFICE)	4,032,089,439	1,000,000,000	500,000,000	5,532,089,439
POLITICAL & ECONOMIC AFFAIRS BUREAU(SSG)		20,000,000		20,000,000
EXCO SERVICES		14,000,000		14,000,000
SPECIAL SERVICES BUREAU 1		20,000,000		20,000,000
SPECIAL SERVICES BUREAU 2		20,000,000		20,000,000
LAGOS LIAISON OFFICE		20,000,000		20,000,000
BAYELSA HOUSE ABUJA	19,407,730	50,000,000		69,407,730
PORT HACOURT LIAISON OFFICE	60,834,717	20,000,000		80,834,717
STATE ACTION COMMITTEE ON AIDS (SACA)		28,000,000		28,000,000

STATE PENSION BOARD	33,552,218	10,000,000		43,552,218
CHIEF ECONOMIC ADVISER		100,000,000		100,000,000
MINISTRY OF SPECIAL PROJECT	83,298,989	24,000,000	2,300,000,000	2,407,298,989
DIRWCT LABOUR AGENCY		14,000,000	3,000,000,000	3,014,000,000
BAYELSA PARTNERSHIP INITIATIVE AGENCY		5,000,000		5,000,000
DIRECTORATE FOR PROJECT MONITORING AND EVALUATION	12,799,489	30,000,000		42,799,489
STATE ASSEMBLY MANAGEMENT / ADMINISTRATION		400,000,000	446,600,000	846,600,000
STATE HOUSE OF ASSEMBLY	1,752,648,680	3,315,000,000	2,040,780,000	7,108,428,680
BAYELSA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	268,914,313	105,000,000		373,914,313
S.A. LEGISLATIVE TO THE SPEAKER		15,000,000		15,000,000
S.A. MEDIA AND PUBLICITY TO THE SPEAKER		15,000,000		15,000,000
S.A. POLITICAL TO THE SPEAKER		1,500,000		1,500,000
S.A. SPECIAL DUTIES TO THE SPEAKER		15,000,000		15,000,000
HOUSE COMMITTEES		1,500,000,000		1,500,000,000
GENERAL SERVICES OFFICE		256,000,000		256,000,000
CHAMBER AND COMMITTEE SERVICES		36,000,000		36,000,000
ADMINISTRATIVE SERVICES		36,000,000		36,000,000
FINANCE AND ACCOUNTS		28,000,000		28,000,000
BUDGET, PLANNING, RESEARCH AND STATISTICS		28,000,000		28,000,000
LEGAL SERVICES		28,000,000		28,000,000
OFFICE OF THE SPEAKER.		250,000,000		250,000,000
OFFICE OF THE CLERK OF THE HOUSE		60,000,000		60,000,000

MINISTRY OF INFORMATION & ORIENTATION NIGER DELTA TELEVISION AUTHORITY	366,755,364	1,000,000,000	500,000,000	1,866,755,364
BAYELSA STATE BROADCASTING CORPORATION GOVERNMENT PRINTING PRESS	199,905,453	10,000,000	20,000,000	229,905,453
BAYELSA STATE NEWSPAPERS CORPORATION	477,627,198	5,000,000	4,000,000	486,627,198
HEAD OF SERVICE WELFARE AND MANAGEMENT SERVICES	28,005,533	9,000,000		37,005,533
ESTABLISHMENT & TRAINING	201,192,450	6,000,000	15,000,000	222,192,450
STATE PUBLIC SERVICE TRAINING INSTITUTE		50,000,000		50,000,000
AUDITOR GENERAL (STATE)	320,785,905	40,000,000		360,785,905
AUDITOR GENERAL (LOCAL GOVERNMENTS)	118,315,121	143,000,000		261,315,121
CIVIL SERVICE COMMISSION	9,194,966	5,000,000		14,194,966
LOCAL GOVERNMENT SERVICE COMMISSION	119,845,966	60,000,000	10,000,000	189,845,966
STATE INDEPENDENT ELECTORAL COMMISSION	48,929,360	5,000,000		53,929,360
MIN. OF SPECIAL DUTIES	84,254,651	60,000,000		144,254,651
TOTAL		15,000,000		15,000,000
	306,228,338	60,000,000	15,000,000	381,228,338
	27,923,472	2,500,000,000	500,000,000	3,027,923,472
	8,970,616,025	27,541,500,000	9,971,380,000	46,483,496,025