



**SUMMARY OF 2020 REVENUE BUDGET ESTIMATES**

		2020	2021	2022	2019	2019 Actual Revenue Receipt	2018 Actual Revenue
		Approved Revenue Estimates	Budget Estimates	Budget Estimates	Approved Revenue Estimates	(JAN-OCT)	Receipt (JAN- DEC)
<b>A</b>	<b>Internally Generated Revenue (IGR)</b>						
1	Taxes	80,000,000,000.00	122,684,800,000.00	126,897,000,000.00	114,384,679,342.75	90,923,318,238.78	102,596,269,287.93
2	Fines	400,000,000.00	420,000,000.00	450,000,000.00	979,000,000.00	164,039,098.49	423,897,726.33
3	Fees	500,134,213.00	550,140,000.00	600,349,697.00	2,539,134,213.30	182,416,904.14	635,846,589.50
4	Licences	20,789,000.00	25,689,000.00	27,000,000.00	25,374,550.00	13,517,875.00	10,941,250.00
5	Earnings	400,000,000.00	500,142,569.00	550,000,000.00	1,488,933,154.20	187,470,540.00	52,860,698.60
6	Sales	150,670,000.00	200,000,000.00	220,000,000.00	775,288,770.20	124,980,360.00	52,845,132.40
7	Rent on Government Quarters	100,000,000.00	105,000,000.00	108,000,000.00	107,276,560.00	71,256,927.24	86,529,768.89
8	Dividend Interest	6,103,519,965.65	15,574,171,000.00	15,600,000,000.00	122,915,941.35	11,200,876,722.37	6,049,544,008.39
9	Miscellaneous	5,310,971,138.00	4,005,500,000.00	5,549,999,400.00	70,288,770.20	1,952,109,190.02	2,863,182,725.09
10	Others	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total Internally Generated Revenue</b>	<b>92,986,084,316.65</b>	<b>144,065,442,569.00</b>	<b>150,002,349,097.00</b>	<b>120,492,891,302.00</b>	<b>104,819,985,856.04</b>	<b>112,771,917,187.13</b>
<b>B</b>	<b>Federal Accounts Allocation Committee (FAAC)</b>						
10	Statutory Allocation	28,491,364,062.00	60,479,937,574.00	60,749,050,067.00	73,169,813,022.00	37,102,734,345.42	59,363,280,269.93
11	Mineral Fund (13%)	66,089,494,318.35	127,355,800,000.00	127,355,800,000.00	145,070,991,780.00	79,794,256,970.19	114,052,832,882.89
12	Value Added Tax (VAT)	14,017,446,058.00	23,273,878,064.00	24,019,418,919.00	26,377,628,543.00	14,666,472,353.79	17,228,646,210.30
13	Refund from ESCROW/PARIS/BANK CHARGES	977,114,411.88	14,000,000,000.00	14,000,000,601.00	27,337,926,155.08	105,585,700.40	16,468,807,737.85
14	Refund of Bank Charges	76,789,601.20	0.00	0.00	0.00	0.00	2,211,672,426.37
15	Fuel Subsidy	0.00	0.00	0.00	0.00	0.00	0.00
16	Petroleum Profit Tax	0.00	0.00	0.00	0.00	0.00	0.00
17	Others - Goods and Valuable Consideration	0.00	0.00	0.00	0.00	3,180,824,531.31	0.00
18	Others - Refund by NNPC	0.00	0.00	0.00	0.00	771,739,533.60	0.00
19	Exchange Gain	4,909,090,909.09	8,000,000,000.00	6,000,000,000.00	8,000,000,000.00	3,917,625,187.44	7,204,410,597.47
20	Forex Equalization	1,500,000,000.00					
21	Share of NLNG Tax	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total for FAAC Allocation</b>	<b>116,061,299,360.52</b>	<b>233,109,615,638.00</b>	<b>232,124,269,587.00</b>	<b>279,956,359,500.08</b>	<b>139,539,238,622.15</b>	<b>216,529,650,124.81</b>
	<b>SUB TOTAL IGR &amp; FAAC</b>	<b>209,047,383,677.17</b>	<b>377,175,058,207.00</b>	<b>382,126,618,684.00</b>	<b>400,449,250,802.08</b>	<b>244,359,224,478.19</b>	<b>329,301,567,311.94</b>
<b>C</b>	<b>OTHER REVENUES</b>						
1	Proceeds from Assets	0.00	0.00	0.00	0.00	0.00	0.00
2	Capital Receipts	49,313,973,147.48	80,000,000,000.00	80,000,000,000.00	300,000,000.00	0.00	0.00
<b>3</b>	<b>PROPOSED GRANTS</b>						
	Proposed Internal Grants	1,519,884,078.86	2,000,000,000.00	2,000,000,000.00	0.00	0.00	0.00
	Proposed External Grants	6,516,001,808.25	5,000,000,000.00	5,000,000,000.00	0.00	0.00	0.00
<b>4</b>	<b>PROPOSED LOANS / BONDS</b>						
	Proposed Internal Loans	20,000,000,000.00	45,000,000,000.00	45,000,000,000.00	45,000,000,000.00	1,191,277,613.69	0.00
	Proposed External Loans	4,706,549,340.50	23,000,000,000.00	23,000,000,000.00	30,000,000,000.00	4,764,535,438.79	0.00
<b>5</b>	<b>OPENING/CLOSING BALANCES</b>						
	Opening Balances	9,266,279,131.06	0.00	0.00	4,662,073,844.92	13,401,763,966.52	4,662,073,844.92
	<b>SUB TOTAL OTHER REVENUES</b>	<b>91,322,687,506.15</b>	<b>155,000,000,000.00</b>	<b>155,000,000,000.00</b>	<b>79,962,073,844.92</b>	<b>19,357,577,019.00</b>	<b>4,662,073,844.92</b>
	<b>GRAND TOTAL</b>	<b>300,370,071,183.32</b>	<b>532,175,058,207.00</b>	<b>537,126,618,684.00</b>	<b>480,411,324,647.00</b>	<b>263,716,801,497.19</b>	<b>333,963,641,156.86</b>



# Rivers State Government

## 2020 Revenue Budget

Ministry/Department	Revenue			
	2020	2021	2022	2019
	NGN	NGN	NGN	NGN
Rivers State Christians Pilgrims Welfare Board	3,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00
Rivers State Muslims Pilgrims Welfare Board	1,500,000.00	2,000,000.00	2,000,000.00	1,000,000.00
Rivers State Liaison Office Lagos	400,000.00	500,000.00	500,000.00	500,000.00
Head of Service	110,000,000.00	117,000,000.00	123,000,000.00	113,276,560.00
Establishment, Training & Pension Bureau	1,000,000.00	1,600,000.00	1,000,000.00	3,000,000.00
Ministry of Information and Communication	21,500,000.00	26,500,000.00	31,500,000.00	20,000,000.00
Ministry of Special Duties	289,000.00	389,000.00	400,000.00	374,550.00
Rivers State Independent Electoral Commission	3,000,000.00	6,000,000.00	6,000,000.00	2,000,000.00
Judiciary(High Court)	216,000,000.00	235,000,000.00	260,882,000.00	270,000,000.00
Customary Court of Appeal	105,000,000.00	120,000,000.00	130,000,000.00	160,000,000.00
Ministry of Justice	65,000,000.00	112,532,569.00	110,000,000.00	180,000,000.00
Ministry of Agriculture	22,000,000.00	28,000,000.00	38,500,000.00	53,500,000.00
Rivers State School-To-Land Authority	1,000,000.00	5,000,000.00	5,000,000.00	1,000,000.00
Ministry of Commerce and Industry	102,600,000.00	110,000,000.00	120,000,000.00	120,000,000.00
Ministry of Culture & Tourism	5,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00
Rivers State Museum	1,150,000.00	1,150,000.00	1,150,000.00	1,338,770.20
Rivers State Council for Arts and Culture	72,000,000.00	87,000,000.00	89,900,000.00	80,000,000.00
Rivers State Tourism Development Agency	5,000,000.00	5,000,000.00	6,000,000.00	5,000,000.00
Ministry of Physical Planning & Urban Development	177,000,000.00	219,800,000.00	235,600,000.00	220,584,213.30
Greater Port Harcourt City Authority	55,000,000.00	70,000,000.00	90,000,000.00	510,000,000.00
Ministry of Finance Incorporated(MOFI)	6,103,519,965.65	15,574,171,000.00	15,600,000,000.00	122,915,941.35
Treasury Department (Accountant General)	207,383,986,866.67	388,109,615,638.00	387,124,269,587.00	359,918,433,345.00
Rivers State Internal Revenue Service (RIRS)	85,300,971,138.00	126,678,300,000.00	132,431,999,400.00	114,454,968,112.95
Ministry of Transport	116,000,000.00	126,000,000.00	66,120,000.00	487,500,000.00

Ministry/Department	Revenue			
	2020	2021	2022	2019
	NGN	NGN	NGN	NGN
Ministry of Lands	98,500,000.00	93,500,000.00	101,297,697.00	983,000,000.00
Office of the Surveyor-General	45,000,000.00	50,000,000.00	50,000,000.00	70,000,000.00
Ministry of Energy And Natural Resources	30,684,213.00	36,000,000.00	57,500,000.00	60,500,000.00
Ministry of Housing	29,170,000.00	46,000,000.00	46,000,000.00	700,000,000.00
Ministry of Works	80,000,000.00	70,000,000.00	70,000,000.00	110,000,000.00
Port Harcourt Water Corporation	1,000,000.00	1,000,000.00	1,000,000.00	22,000,000.00
Rivers State Small Town Water Supply & Sanitation Agency (RSSTWSSA)	500,000.00	1,000,000.00	1,000,000.00	50,000,000.00
Ministry of Education	65,000,000.00	60,000,000.00	85,000,000.00	500,000,000.00
Rivers State Library Board	3,000,000.00	4,500,000.00	7,500,000.00	11,000,000.00
Ministry of Health	5,000,000.00	6,000,000.00	6,000,000.00	50,000,000.00
Ministry of Environment	27,000,000.00	27,000,000.00	40,000,000.00	20,500,000.00
Rivers State Urban Beautification, Parks & Gardens	2,000,000.00	2,000,000.00	2,000,000.00	10,000,000.00
Rivers State Waste Management & Environmental Agency	15,000,000.00	17,000,000.00	35,000,000.00	15,000,000.00
Ministry of Social Welfare & Rehabilitation	300,000.00	400,000.00	400,000.00	300,000.00
Ministry of Sports	25,000,000.00	30,000,000.00	30,000,000.00	1,000,433,154.20
Rivers State Sports Institute, Isaka	1,000,000.00	100,000.00	100,000.00	200,000.00
Rivers State Stadia Authority	20,000,000.00	25,000,000.00	30,000,000.00	10,000,000.00
Ministry of Women Affairs	50,000,000.00	60,000,000.00	80,000,000.00	50,000,000.00
<b>TOTAL REVENUE BUDGET</b>	<b>300,370,071,183.32</b>	<b>532,175,058,207.00</b>	<b>537,126,618,684.00</b>	<b>480,411,324,647.00</b>

## RIVERS STATE GOVERNMENT

### 2020 Revenue Calculus

ECONOMIC DESC	Rivers State Christians Pilgrims Welfare Board	Rivers State Muslims Pilgrims Welfare Board	Rivers State Liaison Office Lagos	Head of Service	Establishment, Training & Pension Bureau	Ministry of Information and Communications	Ministry of Special Duties	Rivers State Independent Electoral Commission	Judiciary (High Court)	Customary Court of Appeal
TAX-GENERAL										
LICENCE-GEN							289,000.00			
FEES-GENERAL					1,000,000.00	1,500,000.00			36,000,000.00	5,000,000.00
FINES-GENERAL									180,000,000.00	100,000,000.00
SALES-GENERAL	3,000,000.00	1,500,000.00						3,000,000.00		
EARNINGS-GEN			400,000.00			20,000,000.00				
DIVIDENDS & INTERESTS										
RENT FROM GOVT				100,000,000.00						
MISCELLANEOUS				10,000,000.00						
RENT FROM LAND & OTHERS										
EXTRAORDINARY ITEMS										
CAPITAL GAIN TAX										
DIRECT ASSESSMENT TAX										
OTHER TAXES										
PERSONAL TAXES										
WITHHOLDING TAX										
INVESTMENT INCOME										
GOVT SHARE OF EXCESS CRUDE ACCT										
GOVT SHARE OF FAAC										
GOVT SHARE OF VAT										
REPAYMENTS										
OTHER CAPITAL RECEIPTS										
LOANS										
GRANTS										
<b>TOTAL:</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>400,000.00</b>	<b>110,000,000.00</b>	<b>1,000,000.00</b>	<b>21,500,000.00</b>	<b>289,000.00</b>	<b>3,000,000.00</b>	<b>216,000,000.00</b>	<b>105,000,000.00</b>

**RIVERS STATE GOVERNMENT**

**2020 Revenue Calculus**

<b>ECONOMIC DESC</b>	<b>Ministry of Justice</b>	<b>Ministry of Agriculture</b>	<b>Rivers State School-to-Land Authority</b>	<b>COMMERCE &amp; INDUSTRY</b>	<b>Ministry of Culture &amp; Tourism</b>	<b>Rivers State Museum</b>	<b>Rivers State Council for Arts and Culture</b>	<b>Rivers State Tourism Development Agency (RSTDA)</b>
TAX-GENERAL								
LICENCE-GEN		2,000,000.00						
FEES-GENERAL	15,000,000.00	10,000,000.00		22,600,000.00	5,000,000.00	50,000.00		
FINES-GENERAL								
SALES-GENERAL		10,000,000.00	1,000,000.00			1,000,000.00		
EARNINGS-GEN	50,000,000.00			80,000,000.00		100,000.00	72,000,000.00	5,000,000.00
DIVIDENDS & INTERESTS								
RENT FROM GOVT								
MISCELLANEOUS								
RENT FROM LAND & OTHERS								
EXTRA ORDINARY ITEMS								
CAPITAL GAIN TAX								
DIRECT ASSESSMENT TAX								
OTHER TAXES								
PERSONAL TAXES								
WITHHOLDING TAX								
INVESTMENT INCOME								
GOVT SHARE OF EXCESS CRUDE ACCT								
GOVT SHARE OF FAAC								
GOVT SHARE OF VAT								
REPAYMENTS								
OTHER CAPITAL RECEIPTS								
LOANS								
GRANTS								
<b>TOTAL:</b>	<b>65,000,000.00</b>	<b>22,000,000.00</b>	<b>1,000,000.00</b>	<b>102,600,000.00</b>	<b>5,000,000.00</b>	<b>1,150,000.00</b>	<b>72,000,000.00</b>	<b>5,000,000.00</b>

**RIVERS STATE GOVERNMENT**

**2020 Revenue Calculus**

<b>ECONOMIC DESC</b>	<b>Ministry of Physical Planning &amp; Urban Development</b>	<b>Greater Port Harcourt City Authority</b>	<b>Ministry of Finance Incorporated (MOFI)</b>	<b>Treasury Department (Accountant General)</b>	<b>Rivers State Internal Revenue Service (RIRS)</b>	<b>Ministry of Transport</b>	<b>Ministry of Lands</b>
TAX-GENERAL							
LICENCE-GEN	2,000,000.00					6,000,000.00	3,500,000.00
FEES-GENERAL	40,000,000.00	25,000,000.00				60,000,000.00	95,000,000.00
FINES-GENERAL	120,000,000.00						
SALES-GENERAL	15,000,000.00	30,000,000.00					
EARNINGS-GEN						50,000,000.00	
DIVIDENDS & INTERESTS			6,103,519,965.65				
RENT FROM GOVT							
MISCELLANEOUS					5,300,971,138.00		
RENT FROM LAND & OTHERS							
EXTRA ORDINARY ITEMS							
CAPITAL GAIN TAX					1,200,000,000.00		
DIRECT ASSESSMENT TAX					2,000,000,000.00		
OTHER TAXES					100,000,000.00		
PERSONAL TAXES					70,000,000,000.00		
WITHHOLDING TAX					6,700,000,000.00		
INVESTMENT INCOME							
GOVT SHARE OF EXCESS CRUDE ACCT							
GOVT SHARE OF FAAC				94,580,858,380.35			
GOVT SHARE OF VAT				14,017,446,058.00			
REPAYMENTS							
OTHER CAPITAL RECEIPTS				66,043,247,200.71			
LOANS				24,706,549,340.50			
GRANTS				8,035,885,887.11			
<b>TOTAL:</b>	<b>177,000,000.00</b>	<b>55,000,000.00</b>	<b>6,103,519,965.65</b>	<b>207,383,986,866.67</b>	<b>85,300,971,138.00</b>	<b>116,000,000.00</b>	<b>98,500,000.00</b>

**RIVERS STATE GOVERNMENT**

**2020 Revenue Calculus**

<b>ECONOMIC DESC</b>	<b>Office of the Surveyor-General</b>	<b>Ministry of Energy And Natural Resources</b>	<b>Ministry of Housing</b>	<b>Ministry of Works</b>	<b>Port Harcourt Water Corporation</b>	<b>Rivers State Small Town Water Supply &amp; Sanitation Agency (RSSTWSSA)</b>	<b>Ministry of Education</b>	<b>Rivers State Library Board</b>
TAX-GENERAL								
LICENCE-GEN		5,000,000.00						
FEES-GENERAL	20,000,000.00	684,213.00		80,000,000.00	1,000,000.00	500,000.00	65,000,000.00	500,000.00
FINES-GENERAL								
SALES-GENERAL	25,000,000.00		29,170,000.00					
EARNINGS-GEN		25,000,000.00						2,500,000.00
DIVIDENDS & INTERESTS								
RENT FROM GOVT								
MISCELLANEOUS								
RENT FROM LAND & OTHERS								
EXTRA ORDINARY ITEMS								
CAPITAL GAIN TAX								
DIRECT ASSESSMENT TAX								
OTHER TAXES								
PERSONAL TAXES								
WITHHOLDING TAX								
INVESTMENT INCOME								
GOVT SHARE OF EXCESS CRUDE ACCT								
GOVT SHARE OF FAAC								
GOVT SHARE OF VAT								
REPAYMENTS								
OTHER CAPITAL RECEIPTS								
LOANS								
GRANTS								
<b>TOTAL:</b>	<b>45,000,000.00</b>	<b>30,684,213.00</b>	<b>29,170,000.00</b>	<b>80,000,000.00</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>65,000,000.00</b>	<b>3,000,000.00</b>

**RIVERS STATE GOVERNMENT**

**2020 Revenue Calculus**

<b>ECONOMIC DESC</b>	<b>Ministry of Health</b>	<b>Ministry of Environment</b>	<b>Rivers State Urban Beautification, Parks &amp; Garden</b>	<b>Rivers State Waste Management &amp; Environmental Agency</b>	<b>Ministry of Social Welfare &amp; Rehabilitation</b>	<b>Ministry of Sports</b>	<b>Rivers State Sports Institute, Isaka</b>	<b>Rivers State Stadia Authority</b>	<b>Ministry of Women Affairs</b>	<b>TOTAL</b>
TAX-GENERAL										
LICENCE-GEN	2,000,000.00									20,789,000.00
FEES-GENERAL	3,000,000.00	5,000,000.00	2,000,000.00	5,000,000.00	300,000.00		1,000,000.00			500,134,213.00
FINES-GENERAL										400,000,000.00
SALES-GENERAL		22,000,000.00		10,000,000.00						150,670,000.00
EARNINGS-GEN						25,000,000.00		20,000,000.00	50,000,000.00	400,000,000.00
DIVIDENDS & INTERESTS										6,103,519,965.65
RENT FROM GOVT										100,000,000.00
MISCELLANEOUS										5,310,971,138.00
RENT FROM LAND & OTHERS										0.00
EXTRA ORDINARY ITEMS										0.00
CAPITAL GAIN TAX										1,200,000,000.00
DIRECT ASSESSMENT TAX										2,000,000,000.00
OTHER TAXES										100,000,000.00
PERSONAL TAXES										70,000,000,000.00
WITHHOLDING TAX										6,700,000,000.00
INVESTMENT INCOME										0.00
GOVT SHARE OF EXCESS CRUDE ACCT										0.00
GOVT SHARE OF FAAC										94,580,858,380.35
GOVT SHARE OF VAT										14,017,446,058.00
REPAYMENTS										0.00
OTHER CAPITAL RECEIPTS										66,043,247,200.71
LOANS										24,706,549,340.50
GRANTS										8,035,885,887.11
<b>TOTAL:</b>	<b>5,000,000.00</b>	<b>27,000,000.00</b>	<b>2,000,000.00</b>	<b>15,000,000.00</b>	<b>300,000.00</b>	<b>25,000,000.00</b>	<b>1,000,000.00</b>	<b>20,000,000.00</b>	<b>50,000,000.00</b>	<b>300,370,071,183.32</b>





**Rivers State Government**  
**011103800100 Rivers State Christians Pilgrims Welfare Board**

**2020 Budget**

**Details of Revenue Estimates**

Sector: **Administrative 01**

Summary		2020 - 2022	2020	2021	2022	2019	Actual Receipt Upto June 2019	Actual Receipt Jan-Dec 2018
	Sales - General	13,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	0.00	0.00
<b>Total</b>		<b>13,000,000.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70840	17020000000000	02101	12020616	Sales Of Christian Pilgrims Form	3,000,000.00	5,000,000.00	5,000,000.00	13,000,000.00	3,000,000.00	0.00	0.00
<b>Grand Total:</b>					<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>13,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>



**Rivers State Government**  
**011103700100 Rivers State Muslims Pilgrims Welfare Board**

**2020 Budget**

**Details of Revenue Estimates**

**Sector: Administrative 01**

Summary	2020 - 2022	2020	2021	2022	2019	Actual Receipt Upto June 2019	Actual Receipt Jan-Dec 2018
Sales - General	5,500,000.00	1,500,000.00	2,000,000.00	2,000,000.00	1,000,000.00	0.00	0.00
<b>Total</b>	<b>5,500,000.00</b>	<b>1,500,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70111	17020000000000	02101	12020616	Sales Of Muslims Pilgrims Form	1,500,000.00	2,000,000.00	2,000,000.00	5,500,000.00	1,000,000.00	0.00	0.00
<b>Grand Total:</b>					<b>1,500,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>5,500,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>



**Rivers State Government**  
**011102100100 Rivers State Liaison Office Lagos**

**2020 Budget**

**Details of Revenue Estimates**

**Sector: Administrative 01**

Summary	2020 - 2022	2020	2021	2022	2019	Actual Receipt Upto June 2019	Actual Receipt Jan-Dec 2018
Earnings -General	1,400,000.00	400,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
<b>Total</b>	<b>1,400,000.00</b>	<b>400,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70472	17130000000000	02101	12020710	Earnings From Guest Houses	400,000.00	500,000.00	500,000.00	1,400,000.00	500,000.00	0.00	0.00
<b>Grand Total:</b>					<b>400,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>1,400,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>



**Rivers State Government**  
**012500100100-Head of Service**

**2020 Budget**

**Details of Revenue Estimates**

Sector: Administrative 01

Summary	2020 - 2022	2020	2021	2022	2019	Actual Receipt Upto June 2019	Actual Receipt Jan-Dec 2018
Rent on Government Buildings - General	313,000,000.00	100,000,000.00	105,000,000.00	108,000,000.00	107,276,560.00	41,103,180.52	91,529,734.52
Sales - General	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
Earnings -General	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
Miscellaneous General	37,000,000.00	10,000,000.00	12,000,000.00	15,000,000.00	0.00	0.00	0.00
<b>Total</b>	<b>350,000,000.00</b>	<b>110,000,000.00</b>	<b>117,000,000.00</b>	<b>123,000,000.00</b>	<b>113,276,560.00</b>	<b>41,103,180.52</b>	<b>91,529,734.52</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70131	1213000000000	02101	12020801	Rent on Government Quarters	100,000,000.00	105,000,000.00	108,000,000.00	313,000,000.00	90,000,000.00	41,103,180.52	91,529,734.52
70131	1213000000000	02101	12020817	Rent on Office Space	0.00	0.00	0.00	0.00	17,276,560.00	0.00	0.00
<b>Rent on Government Buildings - General - Total</b>					<b>100,000,000.00</b>	<b>105,000,000.00</b>	<b>108,000,000.00</b>	<b>313,000,000.00</b>	<b>107,276,560.00</b>	<b>41,103,180.52</b>	<b>91,529,734.52</b>
70131	1213000000000	02101	120220817	Miscellaneous	10,000,000.00	12,000,000.00	15,000,000.00	37,000,000.00	0.00	0.00	0.00
<b>Miscellaneous General Total</b>					<b>10,000,000.00</b>	<b>12,000,000.00</b>	<b>15,000,000.00</b>	<b>37,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
70131	1213000000000	02101	12020603	Sales of ID Cards (Replacment)	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>Sales - General - Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70131	1213000000000	02101	12020727	Civil Servant Welfare Buses	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
70131	1213000000000	02101	12021006	Refunds	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
<b>Earnings - General - Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total:</b>					<b>110,000,000.00</b>	<b>117,000,000.00</b>	<b>123,000,000.00</b>	<b>350,000,000.00</b>	<b>113,276,560.00</b>	<b>41,103,180.52</b>	<b>91,529,734.52</b>



**Rivers State Government**  
**012500500100-Establishment, Training & Pension Bureau**

**2020 Budget**

**Details of Revenue Estimates**

Sector: Administrative 01

Summary	2020 - 2022	2020	2021	2022	2019	Actual Receipt Upto June 2019	Actual Receipt Jan-Dec 2018
Fees - General	3,600,000.00	1,000,000.00	1,600,000.00	1,000,000.00	3,000,000.00	0.00	0.00
<b>Total</b>	<b>3,600,000.00</b>	<b>1,000,000.00</b>	<b>1,600,000.00</b>	<b>1,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70131	120500000000	02101	12020457	Course Fees	100,000.00	150,000.00	100,000.00	350,000.00	200,000.00	0.00	0.00
70131	120500000000	02101	12020458	Seminar/Workshop Fees	100,000.00	150,000.00	100,000.00	350,000.00	200,000.00	0.00	0.00
70131	120500000000	02101	12020457	Conversion Course For Cleaner/Messengers & Others	50,000.00	100,000.00	50,000.00	200,000.00	100,000.00	0.00	0.00
70131	120500000000	02101	12020457	Pre Retirement Course For Officers That Have 1-5 Years To Retire From Service	150,000.00	300,000.00	150,000.00	600,000.00	400,000.00	0.00	0.00
70131	120500000000	02101	12020457	Computer Course Up To Diploma Level	200,000.00	200,000.00	200,000.00	600,000.00	750,000.00	0.00	0.00
70131	120500000000	02101	12020458	In-House Training For All Officers in 30 Govt.Estab.	150,000.00	300,000.00	150,000.00	600,000.00	500,000.00	0.00	0.00
70131	120500000000	02101	12020457	Admin.Officer's Examination 30 X 5,000	50,000.00	100,000.00	50,000.00	200,000.00	400,000.00	0.00	0.00
70131	120500000000	02101	12020457	Executive Class 50 X 5,000	150,000.00	200,000.00	150,000.00	500,000.00	350,000.00	0.00	0.00
70131	120500000000	02101	12020478	Photo-Copying (Library)	50,000.00	100,000.00	50,000.00	200,000.00	100,000.00	0.00	0.00
<b>Grand Total:</b>					<b>1,000,000.00</b>	<b>1,600,000.00</b>	<b>1,000,000.00</b>	<b>3,600,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>



**Rivers State Government**  
**012300100100-Ministry of Information and Communications**

**2020 Budget**

**Details of Revenue Estimates**

**Sector: Administrative 01**

Summary		2020 - 2022	2020	2021	2022	2019	Actual Receipt Upto June 2019	Actual Receipt Jan-Dec 2018
	<b>Earnings -General</b>	<b>75,000,000.00</b>	<b>20,000,000.00</b>	<b>25,000,000.00</b>	<b>30,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>25,000.00</b>
	<b>Fees - General</b>	<b>4,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>		<b>79,500,000.00</b>	<b>21,500,000.00</b>	<b>26,500,000.00</b>	<b>31,500,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>25,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70830	04110000000000	02101	12020713	Earning from Government Printing Press	1,000,000.00	3,000,000.00	3,000,000.00	7,000,000.00	10,000,000.00	0.00	0.00
70830	04110000000000	02101	12020726	Earning from Information Centres	6,000,000.00	12,000,000.00	12,000,000.00	30,000,000.00	2,000,000.00	0.00	0.00
70830	04110000000000	02101	12020717	PAS/ENG Services	12,000,000.00	7,000,000.00	8,000,000.00	27,000,000.00	4,000,000.00	0.00	25,000.00
70830	04110000000000	02101	12020718	E-Library	0.00	2,000,000.00	5,000,000.00	7,000,000.00	2,000,000.00	0.00	0.00
70830	04110000000000	02101	12020719	Certify True Copy Gazette	1,000,000.00	1,000,000.00	2,000,000.00	4,000,000.00	2,000,000.00	0.00	0.00
<b>Earnings-General-Total</b>					<b>20,000,000.00</b>	<b>25,000,000.00</b>	<b>30,000,000.00</b>	<b>75,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>25,000.00</b>
70830	04110000000000	02101	12020484	Newspaper and Magazines Registration	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	0.00	0.00	0.00
<b>Fees-General-total</b>					<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total:</b>					<b>21,500,000.00</b>	<b>26,500,000.00</b>	<b>31,500,000.00</b>	<b>79,500,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>25,000.00</b>



**Rivers State Government**  
**011101900100- Ministry of Special Duties**

**2020 Budget**

**Details of Revenue Estimates**

**Sector: Administrative 01**

Summary	2020 - 2022	2020	2021	2022	2019	Actual Receipt Upto June 2019	Actual Receipt Jan-Dec 2018
Licences - General	1,078,000.00	289,000.00	389,000.00	400,000.00	374,550.00	950,000.00	0.00
<b>Total</b>	<b>1,078,000.00</b>	<b>289,000.00</b>	<b>389,000.00</b>	<b>400,000.00</b>	<b>374,550.00</b>	<b>950,000.00</b>	<b>0.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70111	17130000000000	02101	12020142	Training of 5 Auxillary Firemen for Private Organisation/Companies @ 50,000 per person	189,000.00	289,000.00	300,000.00	778,000.00	174,550.00	0.00	0.00
70111	17130000000000	02101	12020142	Approval and First Aid Fire Inspection for 100 companies No @ 50,000 each	100,000.00	100,000.00	100,000.00	300,000.00	200,000.00	950,000.00	0.00
70111	17130000000000	02101	12021210	Bank Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	12020155	Approval And Construction Of Filling Stations	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	12020154	Final Approval To Operate Filling Stations	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Grand Total:</b>					<b>289,000.00</b>	<b>389,000.00</b>	<b>400,000.00</b>	<b>1,078,000.00</b>	<b>374,550.00</b>	<b>950,000.00</b>	<b>0.00</b>



**Rivers State Government**  
**014800100100-Rivers State Independent Electoral Commission**

**2020 Budget**

**Details of Revenue Estimates**

Sector: Administrative 01

Summary	2020 - 2022	2020	2021	2022	2019	Actual Receipt Upto June 2019	Actual Receipt Jan-Dec 2018
Sales - General	15,000,000.00	3,000,000.00	6,000,000.00	6,000,000.00	2,000,000.00	2,305,000.00	0.00
<b>Total</b>	<b>15,000,000.00</b>	<b>3,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>2,000,000.00</b>	<b>2,305,000.00</b>	<b>0.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70160	17130000000000	02101	12020606	Sales of Nomination forms for LGA Chairmanship Position	3,000,000.00	6,000,000.00	6,000,000.00	15,000,000.00	2,000,000.00	2,305,000.00	0.00
<b>Grand Total:</b>					<b>3,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>15,000,000.00</b>	<b>2,000,000.00</b>	<b>2,305,000.00</b>	<b>0.00</b>





**Rivers State Government**  
**031801200100-Judiciary(High Court)**

**2020 Budget**

**Details of Revenue Estimates**

Sector: Law & Justice 03

Summary	2020 - 2022	2020	2021	2022	2019	Actual Receipt Upto June 2019	Actual Receipt Jan-Dec 2018
Fees - General	156,882,000.00	36,000,000.00	50,000,000.00	70,882,000.00	20,000,000.00	316,254,372.85	413,063,966.02
Fines - General	555,000,000.00	180,000,000.00	185,000,000.00	190,000,000.00	250,000,000.00	250,000,000.00	5,102,100.00
<b>Total</b>	<b>711,882,000.00</b>	<b>216,000,000.00</b>	<b>235,000,000.00</b>	<b>260,882,000.00</b>	<b>270,000,000.00</b>	<b>566,254,372.85</b>	<b>418,166,066.02</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70330	17130000000000	02101	12020401	Court Fees	16,000,000.00	20,000,000.00	20,000,000.00	56,000,000.00	16,000,000.00	263,630,000.00	197,635,768.02
70330	17130000000000	02101	12020460	Probate Fees	20,000,000.00	30,000,000.00	50,882,000.00	100,882,000.00	4,000,000.00	52,624,372.85	215,428,198.00
<b>Fees - General - Total</b>					<b>36,000,000.00</b>	<b>50,000,000.00</b>	<b>70,882,000.00</b>	<b>156,882,000.00</b>	<b>20,000,000.00</b>	<b>316,254,372.85</b>	<b>413,063,966.02</b>
70330	17130000000000	02101	12020581	Court Fines	180,000,000.00	185,000,000.00	190,000,000.00	555,000,000.00	250,000,000.00	250,000,000.00	5,102,100.00
<b>Fines-General-Total</b>					<b>180,000,000.00</b>	<b>185,000,000.00</b>	<b>190,000,000.00</b>	<b>555,000,000.00</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>5,102,100.00</b>
<b>Grand Total:</b>					<b>216,000,000.00</b>	<b>235,000,000.00</b>	<b>260,882,000.00</b>	<b>711,882,000.00</b>	<b>270,000,000.00</b>	<b>566,254,372.85</b>	<b>418,166,066.02</b>



**Rivers State Government**  
**031801300100-Customary Court of Appeal**

**2020 Budget**

**Details of Revenue Estimates**

Sector: Law & Justice 03

Summary	2020 - 2022	2020	2021	2022	2019	Actual Receipt Upto June 2019	Actual Receipt Jan-Dec 2018
Fees - General	25,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	41,972,648.82	43,128,109.23
Fines - General	330,000,000.00	100,000,000.00	110,000,000.00	120,000,000.00	150,000,000.00	0.00	0.00
<b>Total</b>	<b>355,000,000.00</b>	<b>105,000,000.00</b>	<b>120,000,000.00</b>	<b>130,000,000.00</b>	<b>160,000,000.00</b>	<b>41,972,648.82</b>	<b>43,128,109.23</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70330	17130000000000	02101	12020479	Administrative Charges/Consultancy Services	2,500,000.00	5,000,000.00	5,000,000.00	12,500,000.00	4,000,000.00	18,056,752.78	39,747,966.23
70330	17130000000000	02101	12020401	Court Fees	2,500,000.00	5,000,000.00	5,000,000.00	12,500,000.00	6,000,000.00	23,915,896.04	3,380,143.00
<b>Fees - General-Total</b>					<b>5,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>25,000,000.00</b>	<b>10,000,000.00</b>	<b>41,972,648.82</b>	<b>43,128,109.23</b>
70330	17130000000000	02101	12020581	Court Fines	100,000,000.00	110,000,000.00	120,000,000.00	330,000,000.00	150,000,000.00	0.00	0.00
<b>Fines - General Total</b>					<b>100,000,000.00</b>	<b>110,000,000.00</b>	<b>120,000,000.00</b>	<b>330,000,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total:</b>					<b>105,000,000.00</b>	<b>120,000,000.00</b>	<b>130,000,000.00</b>	<b>355,000,000.00</b>	<b>160,000,000.00</b>	<b>41,972,648.82</b>	<b>43,128,109.23</b>



**Rivers State Government**  
**032600100100-Ministry of Justice**

**2020 Budget**

**Details of Revenue Estimates**

Sector: Law & Justice 03

Summary	2020 - 2022	2020	2021	2022	2019	Actual Receipt Upto June 2019	Actual Receipt Jan-Dec 2018
Earnings -General	195,042,569.00	50,000,000.00	75,042,569.00	70,000,000.00	80,000,000.00	0.00	2,200,000.00
Fees - General	92,490,000.00	15,000,000.00	37,490,000.00	40,000,000.00	100,000,000.00	25,220,000.00	52,062,468.00
<b>Total</b>	<b>287,532,569.00</b>	<b>65,000,000.00</b>	<b>112,532,569.00</b>	<b>110,000,000.00</b>	<b>180,000,000.00</b>	<b>25,220,000.00</b>	<b>54,262,468.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70330	17130000000000	02101	12020705	Earnings From The Use Of Govt. Halls	50,000,000.00	75,042,569.00	70,000,000.00	195,042,569.00	100,000,000.00	0.00	2,200,000.00
<b>Earnings - General - Total</b>					<b>50,000,000.00</b>	<b>75,042,569.00</b>	<b>70,000,000.00</b>	<b>195,042,569.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>
70330	17130000000000	02101	12020812	Estate Fees	15,000,000.00	37,490,000.00	40,000,000.00	92,490,000.00	80,000,000.00	25,000,000.00	51,572,468.00
70330	17130000000000	02101	12020813	Fees On Government Flat	0.00	0.00	0.00	0.00	0.00	220,000.00	490,000.00
<b>Fees - General - Total</b>					<b>15,000,000.00</b>	<b>37,490,000.00</b>	<b>40,000,000.00</b>	<b>92,490,000.00</b>	<b>80,000,000.00</b>	<b>25,220,000.00</b>	<b>52,062,468.00</b>
<b>Grand Total:</b>					<b>65,000,000.00</b>	<b>112,532,569.00</b>	<b>110,000,000.00</b>	<b>287,532,569.00</b>	<b>180,000,000.00</b>	<b>25,220,000.00</b>	<b>54,262,468.00</b>



**Rivers State Government**  
**021500100100-Ministry of Agriculture**

**2020 Budget**

**Details of Revenue Estimates**

Sector: Economic 02

Summary	2020 - 2022	2020	2021	2022	2019	Actual Receipt Upto June 2019	Actual Receipt Jan-Dec 2018
Fees - General	35,000,000.00	10,000,000.00	10,000,000.00	15,000,000.00	50,000,000.00	2,000,000.00	3,600,000.00
Licences - General	8,500,000.00	2,000,000.00	3,000,000.00	3,500,000.00	1,000,000.00	770,000.00	4,340,000.00
Sales - General	45,000,000.00	10,000,000.00	15,000,000.00	20,000,000.00	2,500,000.00	0.00	6,832,000.00
<b>Total</b>	<b>88,500,000.00</b>	<b>22,000,000.00</b>	<b>28,000,000.00</b>	<b>38,500,000.00</b>	<b>53,500,000.00</b>	<b>2,770,000.00</b>	<b>14,772,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70421	01010000000000	02101	12020476	Cattle Tax	7,000,000.00	7,000,000.00	10,000,000.00	24,000,000.00	45,000,000.00	2,000,000.00	3,600,000.00
70421	01010000000000	02101	12020464	Meat Inspection Fee	2,500,000.00	2,500,000.00	4,000,000.00	9,000,000.00	2,500,000.00	0.00	0.00
70421	01010000000000	02101	12020446	Vetenary Clinic	500,000.00	500,000.00	1,000,000.00	2,000,000.00	2,500,000.00	0.00	0.00
<b>Fees-General-Total</b>					<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>15,000,000.00</b>	<b>35,000,000.00</b>	<b>50,000,000.00</b>	<b>2,000,000.00</b>	<b>3,600,000.00</b>
70421	01010000000000	02101	12020138	Forest License	1,200,000.00	1,200,000.00	1,500,000.00	3,900,000.00	600,000.00	770,000.00	4,032,000.00
70421	01010000000000	02101	12020139	Forest Industries	200,000.00	300,000.00	300,000.00	800,000.00	100,000.00	0.00	0.00
70421	01010000000000	02101	12020476	Cold room, Fish hatchery and processing	400,000.00	1,000,000.00	1,200,000.00	2,600,000.00	200,000.00	0.00	308,000.00
70421	01010000000000	02101	12020720	Hiring of Government Plants	200,000.00	500,000.00	500,000.00	1,200,000.00	100,000.00	0.00	0.00
<b>License-General-Total</b>					<b>2,000,000.00</b>	<b>3,000,000.00</b>	<b>3,500,000.00</b>	<b>8,500,000.00</b>	<b>1,000,000.00</b>	<b>770,000.00</b>	<b>4,340,000.00</b>
70421	01010000000000	02101	12020619	Sales of Agricultural Produce.	10,000,000.00	15,000,000.00	20,000,000.00	45,000,000.00	2,500,000.00	0.00	6,832,000.00
<b>Sales-General-Total</b>					<b>10,000,000.00</b>	<b>15,000,000.00</b>	<b>20,000,000.00</b>	<b>45,000,000.00</b>	<b>2,500,000.00</b>	<b>1,540,000.00</b>	<b>6,832,000.00</b>
<b>Grand Total:</b>					<b>22,000,000.00</b>	<b>28,000,000.00</b>	<b>38,500,000.00</b>	<b>88,500,000.00</b>	<b>53,500,000.00</b>	<b>4,310,000.00</b>	<b>14,772,000.00</b>



**Rivers State Government**  
**021510600200-Rivers State School-to-Land Authority**

**2020 Budget**

**Details of Revenue Estimates**

<b>Sector: Economic 02</b>									
<b>Summary</b>		<b>2020 - 2022</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2019</b>	<b>Actual Receipt Upto June 2019</b>	<b>Actual Receipt Jan-Dec 2018</b>	
	Sales - General	11,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	1,000,000.00	69,500.00	110,350.00	
<b>Total</b>		<b>11,000,000.00</b>	<b>1,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>1,000,000.00</b>	<b>69,500.00</b>	<b>110,350.00</b>	

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70423	01010000000000	02101	12020619	Telferia	25,000.00	200,000.00	200,000.00	425,000.00	25,000.00	5,350.00	12,500.00
70423	01010000000000	02101	12020619	Fisheries	600,000.00	2,000,000.00	2,000,000.00	4,600,000.00	600,000.00	0.00	15,900.00
70423	01010000000000	02101	12020619	Plaintain	50,000.00	300,000.00	300,000.00	650,000.00	50,000.00	23,250.00	25,250.00
70423	01010000000000	02101	12020619	Mazie	0.00	0.00	0.00	0.00	0.00	5,300.00	0.00
70423	01010000000000	02101	12020619	Eggs	120,000.00	1,000,000.00	1,000,000.00	2,120,000.00	120,000.00	0.00	0.00
70423	01010000000000	02101	12020619	Others	50,000.00	300,000.00	300,000.00	650,000.00	50,000.00	25,000.00	56,700.00
70423	01010000000000	02101	12020619	Old Layers	80,000.00	800,000.00	800,000.00	1,680,000.00	80,000.00	0.00	0.00
70423	01010000000000	02101	12020619	Yam	50,000.00	200,000.00	200,000.00	450,000.00	50,000.00	10,600.00	0.00
70423	01010000000000	02101	12020619	Pineapple	25,000.00	200,000.00	200,000.00	425,000.00	25,000.00	0.00	0.00
<b>Grand Total:</b>					<b>1,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>11,000,000.00</b>	<b>1,000,000.00</b>	<b>69,500.00</b>	<b>110,350.00</b>



**Rivers State Government**  
**022200100100-Ministry of Commerce and Industry**

**2020 Budget**

**Details of Revenue Estimates**

Sector: **Economic 02**

Summary	2020 - 2022	2020	2021	2022	2019	Actual Receipt Upto June 2019	Actual Receipt Jan-Dec 2018
<b>Fees - General</b>	<b>52,600,000.00</b>	<b>22,600,000.00</b>	<b>10,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Earnings -General</b>	<b>280,000,000.00</b>	<b>80,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>332,600,000.00</b>	<b>102,600,000.00</b>	<b>110,000,000.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70112	17130000000000	02101	12020463	Pest control service	650,000.00	275,000.00	600,000.00	1,525,000.00	600,000.00	0.00	0.00
70112	17130000000000	02101	12020156	Operating permit (haulage)	4,000,000.00	1,500,000.00	5,000,000.00	10,500,000.00	11,000,000.00	0.00	0.00
70112	17130000000000	02101	12020409	Weight & measure	1,000,000.00	500,000.00	1,000,000.00	2,500,000.00	1,000,000.00	0.00	0.00
70112	17130000000000	02101	12020464	Produce inspection fees	1,000,000.00	500,000.00	1,000,000.00	2,500,000.00	1,000,000.00	0.00	0.00
70112	17130000000000	02101	12020642	Yellow page business directory	50,000.00	25,000.00	800,000.00	875,000.00	800,000.00	0.00	0.00
70112	17130000000000	02101	12020455	Registration of cooperatives	12,600,000.00	5,700,000.00	11,000,000.00	29,300,000.00	5,000,000.00	0.00	0.00
70112	17130000000000	02101	12020463	Registration/renewal of business place	3,300,000.00	1,500,000.00	600,000.00	5,400,000.00	600,000.00	0.00	0.00
<b>Fees - General - Total</b>					<b>22,600,000.00</b>	<b>10,000,000.00</b>	<b>20,000,000.00</b>	<b>52,600,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70112	17130000000000	02101	12020715	PH Domestic trade fair	15,000,000.00	20,000,000.00	20,000,000.00	55,000,000.00	20,000,000.00	0.00	0.00
70112	17130000000000	02101	12020702	Laboratory analysis	15,000,000.00	20,000,000.00	20,000,000.00	55,000,000.00	20,000,000.00	0.00	0.00
70112	17130000000000	02101	12020811	Rent from Industries	40,000,000.00	50,000,000.00	50,000,000.00	140,000,000.00	50,000,000.00	0.00	0.00
70112	17130000000000	02101	12020467	Fumigation service	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00
<b>Earnings -General-Total</b>					<b>80,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>280,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total:</b>					<b>102,600,000.00</b>	<b>110,000,000.00</b>	<b>120,000,000.00</b>	<b>332,600,000.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>0.00</b>



**Rivers State Government**  
**023600100100-Ministry of Culture & Tourism**

**2020 Budget**

**Details of Revenue Estimates**

<b>Sector:</b> Economic 02											
<b>Summary</b>		<b>2020 - 2022</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2019</b>	<b>Actual Receipt Upto June 2019</b>	<b>Actual Receipt Jan-Dec 2018</b>			
	Fees - General	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00	0.00	0.00			
<b>Total</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>			

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70860	24020000000000	02101	12020458	Seminar/Workshop Fees	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	5,000,000.00	0.00	0.00
70860	24020000000000	02101	12020454	Parking Fees	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	15,000,000.00	0.00	0.00
<b>Grand Total:</b>					<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>15,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>



**Rivers State Government**  
**023600300100-Rivers State Museum**

**2020 Budget**

**Details of Revenue Estimates**

**Sector:** Economic 02

Summary	2020 - 2022	2020	2021	2022	2019	Actual Receipt Upto June 2019	Actual Receipt Jan-Dec 2018
Earnings -General	300,000.00	100,000.00	100,000.00	100,000.00	1,000,000.00	0.00	0.00
Fees - General	150,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00
Sales - General	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	288,770.20	0.00	0.00
<b>Total</b>	<b>3,450,000.00</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>1,338,770.20</b>	<b>0.00</b>	<b>0.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70860	24020000000000	02101	12020709	Earnings from Tourism/Culture/Arts CentresActivities	100,000.00	100,000.00	100,000.00	300,000.00	1,000,000.00	0.00	0.00
<b>Earnings-General-total</b>					<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>300,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70860	24020000000000	02101	12020495	Reprographic	20,000.00	20,000.00	20,000.00	60,000.00	20,000.00	0.00	0.00
70860	24020000000000	02101	12020455	Registration fee	20,000.00	20,000.00	20,000.00	60,000.00	20,000.00	0.00	0.00
70860	24020000000000	02101	12020494	Research fee (Certificate)	10,000.00	10,000.00	10,000.00	30,000.00	10,000.00	0.00	0.00
<b>Fees-General-Total</b>					<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>150,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>
70860	24020000000000	02101	12020631	Sales of Survenir/Publication	600,000.00	600,000.00	600,000.00	1,800,000.00	200000-	0.00	0.00
70860	24020000000000	02101	12020632	Kitchen/Bush Bar	400,000.00	400,000.00	400,000.00	1,200,000.00	88,770.20	0.00	0.00
<b>Sales-General-Total</b>					<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>3,000,000.00</b>	<b>88,770.20</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total:</b>					<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>3,450,000.00</b>	<b>1,138,770.20</b>	<b>0.00</b>	<b>0.00</b>





**Rivers State Government**  
**023600400100-Rivers State Council for Arts and Culture**

**2020 Budget**

**Details of Revenue Estimates**

Sector: Economic 02		2020 - 2022	2020	2021	2022	2019	Actual Receipt Upto June 2019	Actual Receipt Jan-Dec 2018
<b>Summary</b>								
	Earnings -General	248,900,000.00	72,000,000.00	87,000,000.00	89,900,000.00	80,000,000.00	0.00	0.00
<b>Total</b>		<b>248,900,000.00</b>	<b>72,000,000.00</b>	<b>87,000,000.00</b>	<b>89,900,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70820	28220000000000	02101	12020709	Theatrical performance	50,000,000.00	60,000,000.00	62,000,000.00	172,000,000.00	40,000,000.00	0.00	0.00
70820	28220000000000	02101	12020643	Arts production	22,000,000.00	27,000,000.00	27,900,000.00	76,900,000.00	40,000,000.00	0.00	0.00
<b>Grand Total:</b>					<b>72,000,000.00</b>	<b>87,000,000.00</b>	<b>89,900,000.00</b>	<b>248,900,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>0.00</b>



**Rivers State Government**  
**023600200100-Rivers State Tourism Development Agency(RSTDA)**

**2020 Budget**

**Details of Revenue Estimates**

<b>Sector:</b> Economic 02									
<b>Summary</b>		<b>2020 - 2022</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2019</b>	<b>Actual Receipt Upto June 2019</b>	<b>Actual Receipt Jan-Dec 2018</b>	
	Earnings -General	16,000,000.00	5,000,000.00	5,000,000.00	6,000,000.00	5,000,000.00	0.00	0.00	
<b>Total</b>		<b>16,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>6,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70860	24020000000000	02101	12020709	Tourists shuttle buses	2,000,000.00	2,500,000.00	2,500,000.00	7,000,000.00	5,000,000.00	0.00	0.00
70860	24020000000000	02101	12020720	Stage Equipment Hiring	3,000,000.00	2,500,000.00	3,500,000.00	9,000,000.00	0.00	0.00	0.00
<b>Grand Total:</b>					<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>6,000,000.00</b>	<b>16,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>



**Rivers State Government**  
**027200100100-Ministry of Physical Planning & Urban Development**  
**2020 Budget**

**Details of Revenue Estimates**

Sector: Economic 02		2020 - 2022	2020	2021	2022	2019	Actual Receipt Upto June 2019	Actual Receipt Jan-Dec 2018
<b>Summary</b>								
	<b>Fees - General</b>	<b>185,000,000.00</b>	<b>40,000,000.00</b>	<b>70,000,000.00</b>	<b>75,000,000.00</b>	<b>29,584,213.30</b>	<b>0.00</b>	<b>0.00</b>
	<b>Sales - General</b>	<b>55,000,000.00</b>	<b>15,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Fines - General</b>	<b>380,000,000.00</b>	<b>120,000,000.00</b>	<b>125,000,000.00</b>	<b>135,000,000.00</b>	<b>179,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Licences - General</b>	<b>12,400,000.00</b>	<b>2,000,000.00</b>	<b>4,800,000.00</b>	<b>5,600,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>		<b>632,400,000.00</b>	<b>177,000,000.00</b>	<b>219,800,000.00</b>	<b>235,600,000.00</b>	<b>220,584,213.30</b>	<b>0.00</b>	<b>0.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70660	09060000000000	02101	12020417	Contractor Registration Fees	1,000,000.00	2,000,000.00	2,000,000.00	5,000,000.00	100,000.00	0.00	0.00
70660	09060000000000	02101	12020427	Tender Fees	1,000,000.00	2,000,000.00	2,000,000.00	5,000,000.00	100,000.00	0.00	0.00
70660	09060000000000	02101	12020436	Bill Board Advertisement Fees	1,500,000.00	3,000,000.00	3,000,000.00	7,500,000.00	200,000.00	0.00	0.00
70660	09060000000000	02101	12020453	Applications Fees	1,500,000.00	3,000,000.00	3,000,000.00	7,500,000.00	200,000.00	0.00	0.00
70660	09060000000000	02101	12020456	Renewal Fees	6,000,000.00	13,000,000.00	13,000,000.00	32,000,000.00	8,120,000.00	0.00	0.00
70660	09060000000000	02101	12020461	Building Plan Inspection	26,000,000.00	41,000,000.00	46,000,000.00	113,000,000.00	20,584,213.30	0.00	0.00
70660	09060000000000	02101	12020470	Complianc Fee	1,500,000.00	3,000,000.00	3,000,000.00	7,500,000.00	80,000.00	0.00	0.00
70660	09060000000000	02101	12020489	Registration Of Native Layout	1,500,000.00	3,000,000.00	3,000,000.00	7,500,000.00	200,000.00	0.00	0.00
70660	09060000000000	02101	12020498	Contravention Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Fees - General-Total</b>					<b>40,000,000.00</b>	<b>70,000,000.00</b>	<b>75,000,000.00</b>	<b>185,000,000.00</b>	<b>29,584,213.30</b>	<b>0.00</b>	<b>0.00</b>
70660	09060000000000	02101	12020629	Sales Of Re-Development Plans	3,000,000.00	5,000,000.00	5,000,000.00	13,000,000.00	2,000,000.00	0.00	0.00
70660	09060000000000	02101	12020629	Sales Of Re-Development Plans	12,000,000.00	15,000,000.00	15,000,000.00	42,000,000.00	8,000,000.00	0.00	0.00
<b>Sales General-Total</b>					<b>15,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>55,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70660	09060000000000	02101	12020501	Renewal Of Contractors Registration	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	100,000,000.00	0.00	0.00
70660	09060000000000	02101	12020504	Registration Of Community Based Organisation	20,000,000.00	25,000,000.00	35,000,000.00	80,000,000.00	79,000,000.00	0.00	0.00
<b>Fines-General-Total</b>					<b>120,000,000.00</b>	<b>125,000,000.00</b>	<b>135,000,000.00</b>	<b>380,000,000.00</b>	<b>179,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70660	09060000000000	02101	12020142	Fuel Filling Station Operation Permit	400,000.00	2,000,000.00	1,500,000.00	3,900,000.00	400,000.00	0.00	0.00
70660	09060000000000	02101	12020145	License Condition-General	100,000.00	200,000.00	500,000.00	800,000.00	100,000.00	0.00	0.00
70660	09060000000000	02101	12020145	License Condition-General	500,000.00	800,000.00	1,000,000.00	2,300,000.00	500,000.00	0.00	0.00
70660	09060000000000	02101	12020149	Outline Permit (Ind, Comm, Inst, Major Dev)	1,000,000.00	1,800,000.00	2,600,000.00	5,400,000.00	1,000,000.00	0.00	0.00
<b>Licences - General-Total</b>					<b>2,000,000.00</b>	<b>4,800,000.00</b>	<b>5,600,000.00</b>	<b>12,400,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total:</b>					<b>177,000,000.00</b>	<b>219,800,000.00</b>	<b>235,600,000.00</b>	<b>632,400,000.00</b>	<b>220,584,213.30</b>	<b>0.00</b>	<b>0.00</b>



**Rivers State Government**  
**027200200100-Greater Port Harcourt City Authority**

**2020 Budget**

**Details of Revenue Estimates**

**Sector: Economic 02**

Summary	2020 - 2022	2020	2021	2022	2019	Actual Receipt Upto June 2019	Actual Receipt Jan-Dec 2018
<b>Fees - General</b>	<b>105,000,000.00</b>	<b>25,000,000.00</b>	<b>30,000,000.00</b>	<b>50,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Sales - General</b>	<b>110,000,000.00</b>	<b>30,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>215,000,000.00</b>	<b>55,000,000.00</b>	<b>70,000,000.00</b>	<b>90,000,000.00</b>	<b>510,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70660	09060000000000	02101	12020447	Land Use Fees	1,000,000.00	1,500,000.00	1,500,000.00	4,000,000.00	15,000,000.00	0.00	0.00
70660	09060000000000	02101	12020458	Seminar/Workshop Fees	1,000,000.00	1,500,000.00	1,500,000.00	4,000,000.00	15,000,000.00	0.00	0.00
70660	09060000000000	02101	12020427	Tender Fees	1,000,000.00	2,000,000.00	2,000,000.00	5,000,000.00	22,000,000.00	0.00	0.00
70660	09060000000000	02101	12020498	Contravention Fees	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	20,000,000.00	0.00	0.00
70660	09060000000000	02101	12020461	Building Plan Inspection	6,000,000.00	7,000,000.00	15,000,000.00	28,000,000.00	20,000,000.00	0.00	0.00
70660	09060000000000	02101	12020438	Survey/ Planning/ Building Fees	3,000,000.00	3,000,000.00	7,000,000.00	13,000,000.00	76,000,000.00	0.00	0.00
70660	09060000000000	02101	12020470	Complianc Fee	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	20,000,000.00	0.00	0.00
70660	09060000000000	02101	12020480	Land Allocation	6,000,000.00	7,000,000.00	15,000,000.00	28,000,000.00	262,000,000.00	0.00	0.00
70660	09060000000000	02101	12020448	Development Levies	1,000,000.00	2,000,000.00	1,000,000.00	4,000,000.00	20,000,000.00	0.00	0.00
70660	09060000000000	02101	12020453	Applications Fees	1,000,000.00	1,000,000.00	1,500,000.00	3,500,000.00	15,000,000.00	0.00	0.00
70660	09060000000000	02101	12020479	Administrative Charges/Consultancy Services	1,000,000.00	1,000,000.00	1,500,000.00	3,500,000.00	15,000,000.00	0.00	0.00
<b>Fees - General - Total</b>					<b>25,000,000.00</b>	<b>30,000,000.00</b>	<b>50,000,000.00</b>	<b>105,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70660	09060000000000	02101	12020622	Sales Of Map And Master Plan	20,000,000.00	25,000,000.00	25,000,000.00	70,000,000.00	6,000,000.00	0.00	0.00
70660	09060000000000	02101	12020621	Sales Of Development Plans/Layout	10,000,000.00	15,000,000.00	15,000,000.00	40,000,000.00	4,000,000.00	0.00	0.00
<b>Sales - General-Total</b>					<b>30,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>110,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total:</b>					<b>55,000,000.00</b>	<b>70,000,000.00</b>	<b>90,000,000.00</b>	<b>215,000,000.00</b>	<b>510,000,000.00</b>	<b>0.00</b>	<b>0.00</b>



**Rivers State Government**  
**022000100200-Ministry of Finance Incorporated(MOFI)**

**2020 Budget**

**Details of Revenue Estimates**

Sector: Economic 02

Summary	2020 - 2022	2020	2021	2022	2019	Actual Receipt Upto June 2019	Actual Receipt Jan-Dec 2018
Dividend Received	15,595,874,519,965.70	6,103,519,965.65	15,574,171,000,000.00	15,600,000,000.00	122,915,941.35	1,247,150,334.24	0.00
<b>Total</b>	<b>15,595,874,519,965.70</b>	<b>6,103,519,965.65</b>	<b>15,574,171,000,000.00</b>	<b>15,600,000,000.00</b>	<b>122,915,941.35</b>	<b>1,247,150,334.24</b>	<b>0.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70112	17130000000000	02101	12021102	Dividend Received	6,103,519,965.65	15,574,171,000,000.00	15,600,000,000.00	15,595,874,519,965.70	122,915,941.35	1,247,150,334.24	0.00
<b>Grand Total:</b>					<b>6,103,519,965.65</b>	<b>15,574,171,000,000.00</b>	<b>15,600,000,000.00</b>	<b>15,595,874,519,965.70</b>	<b>122,915,941.35</b>	<b>1,247,150,334.24</b>	<b>0.00</b>



**Rivers State Government**  
**022000700100-Treasury Department (Office of the Accountant General)**

**2020 Budget**

**Details of Revenue Estimates**

Sector: Economic 02

Summary	2020 - 2022	2020	2021	2022	2019	Actual Receipt Upto June 2019	Actual Receipt Jan-Dec 2018
Government Share of FAAC	470,521,446,021.35	94,580,858,380.35	187,835,737,574.00	188,104,850,067.00	218,240,804,802.00	80,868,689,101.50	0.00
Government Share of VAT	61,310,743,041.00	14,017,446,058.00	23,273,878,064.00	24,019,418,919.00	26,377,628,543.00	8,876,164,162.20	0.00
Capital Receipts	268,043,247,801.71	66,043,247,200.71	102,000,000,000.00	100,000,000,601.00	115,300,000,000.00	2,121,214,280.88	0.00
Loans	160,706,549,340.50	24,706,549,340.50	68,000,000,000.00	68,000,000,000.00	0.00		
Grants	22,035,885,887.11	8,035,885,887.11	7,000,000,000.00	7,000,000,000.00	0.00	0.00	0.00
<b>Total</b>	<b>982,617,872,091.67</b>	<b>207,383,986,866.67</b>	<b>388,109,615,638.00</b>	<b>387,124,269,587.00</b>	<b>359,918,433,345.00</b>	<b>91,866,067,544.58</b>	<b>0.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70131	1713000000000	02101	11010101	Statutory Allocation	28,491,364,062.00	60,479,937,574.00	60,749,050,067.00	149,720,351,703.00	73,169,813,022.00	22,011,970,758.20	0.00
70131	1713000000000	02101	11010104	Mineral Fund (13%)	66,089,494,318.35	127,355,800,000.00	127,355,800,000.00	320,801,094,318.35	145,070,991,780.00	58,856,718,343.30	0.00
<b>Government Share of FAAC</b>					<b>94,580,858,380.35</b>	<b>187,835,737,574.00</b>	<b>188,104,850,067.00</b>	<b>470,521,446,021.35</b>	<b>218,240,804,802.00</b>	<b>80,868,689,101.50</b>	<b>0.00</b>
70131	1713000000000	02101	11010201	Share Of Vat	14,017,446,058.00	23,273,878,064.00	24,019,418,919.00	61,310,743,041.00	26,377,628,543.00	8,876,164,162.20	0.00
<b>Government Share of VAT</b>					<b>14,017,446,058.00</b>	<b>23,273,878,064.00</b>	<b>24,019,418,919.00</b>	<b>61,310,743,041.00</b>	<b>26,377,628,543.00</b>	<b>8,876,164,162.20</b>	<b>0.00</b>
70131	1713000000000	02101	14020201	Exchange Gain	4,909,090,909.09	8,000,000,000.00	6,000,000,000.00	18,909,090,909.09	8,000,000,000.00	2,098,325,086.46	0.00
70131	1713000000000	02101	14020201	Other Capital Receipts	61,134,156,291.62	94,000,000,000.00	94,000,000,601.00	260,134,156,892.62	107,300,000,000.00	22,889,194.42	0.00
<b>Capital Receipts</b>					<b>66,043,247,200.71</b>	<b>102,000,000,000.00</b>	<b>100,000,000,601.00</b>	<b>279,043,247,801.71</b>	<b>115,300,000,000.00</b>	<b>2,121,214,280.88</b>	<b>0.00</b>
70131	1713000000000	02101	14030301	Proposed Internal Loans	20,000,000,000.00	45,000,000,000.00	45,000,000,000.00	110,000,000,000.00	0.00	0.00	0.00
70131	1713000000000	02101	14030203	Proposed External Loans	4,706,549,340.50	23,000,000,000.00	23,000,000,000.00	50,706,549,340.50	0.00	0.00	0.00
<b>Loans</b>					<b>24,706,549,340.50</b>	<b>68,000,000,000.00</b>	<b>68,000,000,000.00</b>	<b>160,706,549,340.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
70131	1713000000000	02101	13020302	Proposed Internal Grants	1,519,884,078.86	2,000,000,000.00	2,000,000,000.00	5,519,884,078.86	0.00	0.00	0.00
70131	1713000000000	02101	13020402	Proposed External Grants	6,516,001,808.25	5,000,000,000.00	5,000,000,000.00	16,516,001,808.25	0.00	0.00	0.00
<b>Grants</b>					<b>8,035,885,887.11</b>	<b>7,000,000,000.00</b>	<b>7,000,000,000.00</b>	<b>22,035,885,887.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total:</b>					<b>207,383,986,866.67</b>	<b>388,109,615,638.00</b>	<b>387,124,269,587.00</b>	<b>993,617,872,091.67</b>	<b>359,918,433,345.00</b>	<b>91,866,067,544.58</b>	<b>0.00</b>



**Rivers State Government**  
**022000800100-Rivers State Internal Revenue Service (RIRS)**

**2020 Budget**

**Details of Revenue Estimates**

Sector: Economic 02		2020 - 2022	2020	2021	2022	2019	Actual Receipt Upto June 2019	Actual Receipt Jan-Dec 2018
<b>Summary</b>								
	Capital Gain Tax	3,600,000,000.00	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	0.00	0.00
	Direct Assessment Tax	9,000,000,000.00	1,000,000,000.00	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00	0.00	0.00
	Miscellaneous General	14,829,470,538.00	5,300,971,138.00	3,993,500,000.00	5,534,999,400.00	70,288,770.20	0.00	0.00
	Other Taxes	300,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
	Personal Taxes	298,281,800,000.00	73,000,000,000.00	110,384,800,000.00	114,897,000,000.00	102,084,679,342.75	0.00	0.00
	Withholding Tax	18,400,000,000.00	4,700,000,000.00	7,000,000,000.00	6,700,000,000.00	7,000,000,000.00	0.00	0.00
<b>Total</b>		<b>344,411,270,538.00</b>	<b>85,300,971,138.00</b>	<b>126,678,300,000.00</b>	<b>132,431,999,400.00</b>	<b>114,454,968,112.95</b>	<b>0.00</b>	<b>0.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70112	17130000000000	02101	12010402	Capital Gain Tax On Landed Properties	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	200,000,000.00	0.00	0.00
70112	17130000000000	02101	12010401	Stamp Duties	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00	1,000,000,000.00	0.00	0.00
<b>Capital Gain Tax-General Total</b>					<b>1,200,000,000.00</b>	<b>1,200,000,000.00</b>	<b>1,200,000,000.00</b>	<b>3,600,000,000.00</b>	<b>1,200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70112	17130000000000	02101	12020501	Renewal Of Contractors Registration	1,000,000,000.00	4,000,000,000.00	4,000,000,000.00	9,000,000,000.00	4,000,000,000.00	0.00	0.00
<b>Direct Assessment Tax Total</b>					<b>1,000,000,000.00</b>	<b>4,000,000,000.00</b>	<b>4,000,000,000.00</b>	<b>9,000,000,000.00</b>	<b>4,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70112	17130000000000	02101	12020448	Development Levies	5,300,971,138.00	3,993,500,000.00	5,534,999,400.00	14,829,470,538.00	70,288,770.20	0.00	0.00
<b>Miscellaneous General Total</b>					<b>5,300,971,138.00</b>	<b>3,993,500,000.00</b>	<b>5,534,999,400.00</b>	<b>14,829,470,538.00</b>	<b>70,288,770.20</b>	<b>0.00</b>	<b>0.00</b>
70112	17130000000000	02101	12010602	Pools Betting Tax	14,000,000.00	14,000,000.00	14,000,000.00	42,000,000.00	14,000,000.00	0.00	0.00
70112	17130000000000	02101	12010603	Property Tax Arrears	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	0.00	0.00
70112	17130000000000	02101	12010604	Road Tax	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00
70112	17130000000000	02101	12010606	Tax Audit & Backduty Investigation	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	0.00
70112	17130000000000	02101	12010607	Entertainment Tax	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	0.00	0.00
70112	17130000000000	02101	12010608	Casino Tax	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	0.00	0.00
<b>Other Taxes Total</b>					<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>300,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70112	17130000000000	02101	12010104	Personal Income Tax (Late)	3,000,000,000.00	6,000,000,000.00	6,000,000,000.00	15,000,000,000.00	6,000,000,000.00	0.00	0.00
70112	17130000000000	02101	12010301	Withholding Tax On Payment To Contractors	70,000,000,000.00	104,384,800,000.00	108,897,000,000.00	283,281,800,000.00	96,084,679,342.75	0.00	0.00
<b>Personal Taxes Total</b>					<b>73,000,000,000.00</b>	<b>110,384,800,000.00</b>	<b>114,897,000,000.00</b>	<b>298,281,800,000.00</b>	<b>102,084,679,342.75</b>	<b>0.00</b>	<b>0.00</b>
70112	17130000000000	02101	12010302	Withholding Tax On Dividends	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00	1,000,000,000.00	0.00	0.00
70112	17130000000000	02101	12010301	Withholding Tax On Payment To Contractors	3,700,000,000.00	6,000,000,000.00	5,700,000,000.00	15,400,000,000.00	6,000,000,000.00	0.00	0.00
<b>Withholding Tax Total</b>					<b>4,700,000,000.00</b>	<b>7,000,000,000.00</b>	<b>6,700,000,000.00</b>	<b>18,400,000,000.00</b>	<b>7,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total:</b>					<b>85,300,971,138.00</b>	<b>126,678,300,000.00</b>	<b>132,431,999,400.00</b>	<b>344,411,270,538.00</b>	<b>114,454,968,112.95</b>	<b>0.00</b>	<b>0.00</b>



**Rivers State Government**  
**022900100100-Ministry of Transport**

**2020 Budget**

**Details of Revenue Estimates**

Sector: Economic 02		2020 - 2022	2020	2021	2022	2019	Actual Receipt Upto June 2019	Actual Receipt Jan-Dec 2018
<b>Summary</b>								
	Licences - General	18,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	2,500,000.00	0.00	0.00
	Fees - General	120,120,000.00	60,000,000.00	60,000,000.00	120,000.00	400,000,000.00	0.00	0.00
	Earnings -General	170,000,000.00	50,000,000.00	60,000,000.00	60,000,000.00	70,000,000.00	0.00	0.00
	Sales - General	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
<b>Total</b>		<b>308,120,000.00</b>	<b>116,000,000.00</b>	<b>126,000,000.00</b>	<b>66,120,000.00</b>	<b>487,500,000.00</b>	<b>0.00</b>	<b>0.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70451	23170000000000	02101	14070102	Unspecified Revenue	2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	1,000,000.00	0.00	0.00
70451	23170000000000	02101	12020153	Registration Of Machine Village	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	500,000.00	0.00	0.00
70451	23170000000000	02101	12020151	Registration Of Private Transport Companies / Unions	400,000.00	400,000.00	400,000.00	1,200,000.00	200,000.00	0.00	0.00
70451	23170000000000	02101	12020150	Registration And Regulation of Driving Schools	300,000.00	300,000.00	300,000.00	900,000.00	150,000.00	0.00	0.00
70451	23170000000000	02101	12020152	Registration Of Marine Companies / Unions	400,000.00	400,000.00	400,000.00	1,200,000.00	200,000.00	0.00	0.00
70451	23170000000000	02101	12020587	Road Worthiness / Heavy Duty Permit	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70451	23170000000000	02101	12020522	Transit Goods Sheds/Toll Gate Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70451	23170000000000	02101	12020148	Bike Permit	300,000.00	300,000.00	300,000.00	900,000.00	150,000.00	0.00	0.00
70451	23170000000000	02101	12020483	Vehicles Permit	100,000.00	100,000.00	100,000.00	300,000.00	50,000.00	0.00	0.00
70451	23170000000000	02101	12020588	Mot Test / Enforcement	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70451	23170000000000	02101	12020158	Mooring Station	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70451	23170000000000	02101	12020157	Regulation of Haulage Industries/Companies	300,000.00	300,000.00	300,000.00	900,000.00	150,000.00	0.00	0.00
70451	23170000000000	02101	12020145	License Condition-General	200,000.00	200,000.00	200,000.00	600,000.00	100,000.00	0.00	0.00
<b>License - General - Total</b>					<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>18,000,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
70451	23170000000000	02101	12020454	Parking Fees	60,000,000.00	60,000,000.00	120,000.00	120,120,000.00	400,000,000.00	0.00	0.00
70451	23170000000000	02101	12020510	Insurance Cover For Boat & Passengers	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70451	23170000000000	02101	12020589	Impoundment (Vio)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70451	23170000000000	02101	12020458	Seminar/Workshop Fees (Marine Engineering)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70451	23170000000000	02101	12020523	Passengers Manifest Scheme Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Fees General -Total</b>					<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>120,000.00</b>	<b>120,120,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70451	23170000000000	02101	12020517	Revenue From Rtc	50,000,000.00	60,000,000.00	60,000,000.00	170,000,000.00	70,000,000.00	0.00	0.00
<b>Earnings-General-Total</b>					<b>50,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>170,000,000.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70451	23170000000000	02101	12010604	Sales Of Stores/Scraps/Unservicable Items	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
<b>Sales - General -Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total:</b>					<b>116,000,000.00</b>	<b>126,000,000.00</b>	<b>66,120,000.00</b>	<b>308,120,000.00</b>	<b>487,500,000.00</b>	<b>0.00</b>	<b>0.00</b>





**Rivers State Government**  
**026000100100-Ministry of Lands**

**2020 Budget**  
**Details of Revenue Estimates**

Sector: Economic 02											
Summary											
		2020 - 2022	2020	2021	2022	2019	Actual Receipt Upto June 2019	Actual Receipt Jan-Dec 2018			
Licences - General		10,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,000,000.00	676,996,330.00	10,000,000.00			
Fees - General		282,797,697.00	95,000,000.00	90,000,000.00	97,797,697.00	580,000,000.00	106,396,437.00	459,275,000.00			
Earnings -General		0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00			
<b>Total</b>		<b>293,297,697.00</b>	<b>98,500,000.00</b>	<b>93,500,000.00</b>	<b>101,297,697.00</b>	<b>983,000,000.00</b>	<b>783,392,767.00</b>	<b>469,275,000.00</b>			
Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70130	2206000000000000	02101	12020147	Ground-Rent And Temporary Occupation License	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	3,000,000.00	676,996,330.00	10,000,000.00
<b>Licence-General-Total</b>					<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>10,500,000.00</b>	<b>3,000,000.00</b>	<b>676,996,330.00</b>	<b>10,000,000.00</b>
70130	2206000000000000	02101	12020437	Deeds Registration Fees	45,000,000.00	45,000,000.00	45,000,000.00	135,000,000.00	580,000,000.00	106,396,437.00	459,275,000.00
70130	2206000000000000	02101	12020491	Oil Pipeline Fees	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0.00	0.00	0.00
70130	2206000000000000	02101	12020492	Encroachment Fees/Complaints	0.00	0.00	0.00	0.00	0.00	260,518,331.00	521,036,662.00
70130	2206000000000000	02101	12020448	Development Levies	45,000,000.00	40,000,000.00	47,797,697.00	132,797,697.00	0.00	0.00	0.00
<b>Fees-General-Total</b>					<b>95,000,000.00</b>	<b>90,000,000.00</b>	<b>97,797,697.00</b>	<b>282,797,697.00</b>	<b>580,000,000.00</b>	<b>106,396,437.00</b>	<b>459,275,000.00</b>
70130	2206000000000000	02101	12020721	Premium Of Leases Of State Land	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
<b>Earnings-General-Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total:</b>					<b>98,500,000.00</b>	<b>93,500,000.00</b>	<b>101,297,697.00</b>	<b>293,297,697.00</b>	<b>983,000,000.00</b>	<b>783,392,767.00</b>	<b>469,275,000.00</b>



**Rivers State Government**  
**026000200100-Office of the Surveyor-General**

**2020 Budget**

**Details of Revenue Estimates**

<b>Sector:</b> Economic 02											
<b>Summary</b>			<b>2020 - 2022</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2019</b>	<b>Actual Receipt Upto June 2019</b>	<b>Actual Receipt Jan-Dec 2018</b>		
	<b>Fees - General</b>		<b>60,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>		
	<b>Sales - General</b>		<b>85,000,000.00</b>	<b>25,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>Total</b>			<b>145,000,000.00</b>	<b>45,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>0.00</b>		

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70130	22060000000000	02101	12020437	Deeds Registration Fees	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	10,000,000.00	0.00	0.00
70130	22060000000000	02101	12020438	Survey/ Planning/ Building Fees	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	10,000,000.00	0.00	0.00
70130	22060000000000	02101	12020448	Development Levies	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	10,000,000.00	0.00	0.00
70130	22060000000000	02101	12020449	Business/Trade Operating Fees	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	10,000,000.00	0.00	0.00
70130	22060000000000	02101	12020492	Encroachment Fees/Complaints	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	10,000,000.00	0.00	0.00
<b>Fees - General - Total</b>					<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>60,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70130	22060000000000	02101	12020622	Sales Of Map And Master Plan	15,000,000.00	15,000,000.00	20,000,000.00	50,000,000.00	12,000,000.00	0.00	0.00
70130	22060000000000	02101	12020636	Map Preparation / Production	10,000,000.00	15,000,000.00	10,000,000.00	35,000,000.00	8,000,000.00	0.00	0.00
<b>Sales - General - Total</b>					<b>25,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>85,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total:</b>					<b>45,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>145,000,000.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>0.00</b>



**Rivers State Government**  
**023200100100-Ministry of Energy And Natural Resources**

**2020 Budget**

**Details of Revenue Estimates**

<b>Sector: Economic 02</b>								
<b>Summary</b>		<b>2020 - 2022</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2019</b>	<b>Actual Receipt Upto June 2019</b>	<b>Actual Receipt Jan-Dec 2018</b>
<b>Earnings - General</b>		<b>105,000,000.00</b>	<b>25,000,000.00</b>	<b>30,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fees - General</b>		<b>4,184,213.00</b>	<b>684,213.00</b>	<b>1,000,000.00</b>	<b>2,500,000.00</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>Licences - General</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>		<b>124,184,213.00</b>	<b>30,684,213.00</b>	<b>36,000,000.00</b>	<b>57,500,000.00</b>	<b>60,500,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70483	17130000000000	02101	12020712	Natural Gas Tariff	25,000,000.00	30,000,000.00	50,000,000.00	105,000,000.00	50,000,000.00	0.00	0.00
<b>Earnings - General-Total</b>					<b>25,000,000.00</b>	<b>30,000,000.00</b>	<b>50,000,000.00</b>	<b>105,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70483	17130000000000	02101	12020475	Regulation of Sand Mining in Rivers State	50,000.00	100,000.00	100,000.00	250,000.00	500,000.00	250,000.00	0.00
70483	17130000000000	02101	12020471	Sand Stockpiling	100,000.00	100,000.00	300,000.00	500,000.00	1,000,000.00	500,000.00	0.00
70483	17130000000000	02101	12020471	Granite Bulking	50,000.00	100,000.00	300,000.00	450,000.00	500,000.00	250,000.00	0.00
70483	17130000000000	02101	12020471	Barite Bulking	44,000.00	50,000.00	200,000.00	294,000.00	1,000,000.00	500,000.00	0.00
70483	17130000000000	02101	12020471	Bitumen Storage certificate renewal	100,000.00	100,000.00	300,000.00	500,000.00	2,000,000.00	1,000,000.00	0.00
70483	17130000000000	02101	12020476	Storage re-certification/ renewal	100,000.00	100,000.00	300,000.00	500,000.00	1,000,000.00	500,000.00	0.00
70483	17130000000000	02101	12020450	Inspection Fees	213.00	50,000.00	200,000.00	250,213.00	500,000.00	250,000.00	0.00
70483	17130000000000	02101	12020455	Registration Fees	100,000.00	100,000.00	300,000.00	500,000.00	500,000.00	250,000.00	0.00
70483	17130000000000	02101	12020455	Production of various Products	20,000.00	100,000.00	100,000.00	220,000.00	500,000.00	250,000.00	0.00
70483	17130000000000	02101	12020455	MOU	20,000.00	100,000.00	100,000.00	220,000.00	500,000.00	250,000.00	0.00
70483	17130000000000	02101	12020456	Renewal Fees	100,000.00	100,000.00	300,000.00	500,000.00	2,000,000.00	1,000,000.00	0.00
<b>Fees-General-Total</b>					<b>684,213.00</b>	<b>1,000,000.00</b>	<b>2,500,000.00</b>	<b>4,184,213.00</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
70483	17130000000000	02101	12020142	Domestic Gas Operational Registraion	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	100,000.00	0.00	0.00
70483	17130000000000	02101	12020142	Fuel filling Station Operation Permit	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	200,000.00	0.00	0.00
70483	17130000000000	02101	12020143	Surface Kerosene Tank Permit	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	200,000.00	0.00	0.00
<b>License - General - Total</b>					<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>15,000,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total:</b>					<b>30,684,213.00</b>	<b>36,000,000.00</b>	<b>57,500,000.00</b>	<b>124,184,213.00</b>	<b>60,500,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>



**Rivers State Government**  
**025300100100-Ministry of Housing**

**2020 Budget**

**Details of Revenue Estimates**

<b>Sector: Economic 02</b>									
<b>Summary</b>		<b>2020 - 2022</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2019</b>	<b>Actual Receipt Upto June 2019</b>	<b>Actual Receipt Jan-Dec 2018</b>	
	Sales - General	121,170,000.00	29,170,000.00	46,000,000.00	46,000,000.00	700,000,000.00	16,744,800.00	29,459,383.00	
<b>Total</b>		<b>121,170,000.00</b>	<b>29,170,000.00</b>	<b>46,000,000.00</b>	<b>46,000,000.00</b>	<b>700,000,000.00</b>	<b>16,744,800.00</b>	<b>29,459,383.00</b>	

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
71061	09060000000000	02102	12020601	Rent on Pan African Bank	1,000,000.00	1,500,000.00	1,500,000.00	4,000,000.00	4,000,000.00	500,000.00	1,875,000.00
71061	09060000000000	02102	12020601	Sales Of Journal & Publications	1,500,000.00	2,000,000.00	2,000,000.00	5,500,000.00	8,000,000.00	0.00	0.00
71061	09060000000000	02102	12020606	Sales of Application Form	5,000,000.00	10,000,000.00	10,000,000.00	25,000,000.00	100,000,000.00	0.00	0.00
71061	09060000000000	02102	12020614	Sales of Government complet low cost houses	18,000,000.00	25,000,000.00	25,000,000.00	68,000,000.00	485,000,000.00	3,170,000.00	6,268,000.00
71061	09060000000000	02102	12020803	Office Block at Abuja	500,000.00	500,000.00	500,000.00	1,500,000.00	2,000,000.00	0.00	0.00
71061	09060000000000	02102	12020804	Hire of Dr. Obi Wali Complex	100,000.00	200,000.00	200,000.00	500,000.00	1,000,000.00	0.00	7,500,000.00
71061	09060000000000	02102	12020807	Rent On Njamana Crescent, Abuja	200,000.00	300,000.00	300,000.00	800,000.00	10,000,000.00	0.00	0.00
71061	09060000000000	02102	12020808	Igbo-Etche Civil Servant Estate	370,000.00	500,000.00	500,000.00	1,370,000.00	12,000,000.00	3,124,800.00	6,366,383.00
71061	09060000000000	02102	12020809	Orije/Oromineke Housing Estate	2,500,000.00	6,000,000.00	6,000,000.00	14,500,000.00	78,000,000.00	9,950,000.00	7,450,000.00
<b>Grand Total:</b>					<b>29,170,000.00</b>	<b>46,000,000.00</b>	<b>46,000,000.00</b>	<b>121,170,000.00</b>	<b>700,000,000.00</b>	<b>16,744,800.00</b>	<b>29,459,383.00</b>



**Rivers State Government**  
**023400100100-Ministry of Works**

**2020 Budget**

**Details of Revenue Estimates**

Sector: Economic 02

Summary	2020 - 2022	2020	2021	2022	2019	Actual Receipt Upto June 2019	Actual Receipt Jan-Dec 2018
Fees - General	220,000,000.00	80,000,000.00	70,000,000.00	70,000,000.00	110,000,000.00	0.00	0.00
<b>Total</b>	<b>220,000,000.00</b>	<b>80,000,000.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70160	22170000000000	02101	12020417	Contractor's Registration Fees	20,000,000.00	15,000,000.00	15,000,000.00	50,000,000.00	45,000,000.00	0.00	0.00
70160	22170000000000	02101	12020427	Tender Fees	20,000,000.00	15,000,000.00	15,000,000.00	50,000,000.00	45,000,000.00	0.00	0.00
70160	22170000000000	02101	12020448	Development Levies	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	5,000,000.00	0.00	0.00
70160	22170000000000	02101	12020450	Inspection Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70160	22170000000000	02101	12020511	Pre- Retirement Course for Officers to Retire from Service	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	10,000,000.00	0.00	0.00
70160	22170000000000	02101	12020482	Road Traffic Examination	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	5,000,000.00	0.00	0.00
<b>Grand Total:</b>					<b>80,000,000.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>220,000,000.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>0.00</b>



**Rivers State Government**  
**025210200100-Port Harcourt Water Corporation**

**2020 Budget**

**Details of Revenue Estimates**

<b>Sector:</b> Economic 02										
<b>Summary</b>		<b>2020 - 2022</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2019</b>	<b>Actual Receipt Upto June 2019</b>	<b>Actual Receipt Jan-Dec 2018</b>		
	<b>Fees - General</b>	<b>3,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>		
	<b>Licences - General</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>Total</b>		<b>3,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>0.00</b>		

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70630	14100000000000	02101	12020520	Lab Testing	300,000.00	300,000.00	300,000.00	900,000.00	4,000,000.00	0.00	0.00
70630	14100000000000	02101	12020417	Contractor Registration Fees	50,000.00	50,000.00	50,000.00	150,000.00	2,000,000.00	0.00	0.00
70630	14100000000000	02101	12020487	Water Quality / Borehole Test Fees	250,000.00	250,000.00	250,000.00	750,000.00	4,000,000.00	0.00	0.00
70630	14100000000000	02101	12020509	Inspection Fees (Health Approval)	250,000.00	250,000.00	250,000.00	750,000.00	4,000,000.00	0.00	0.00
70630	14100000000000	02101	12020485	General Water Rate	50,000.00	50,000.00	50,000.00	150,000.00	2,000,000.00	0.00	0.00
70630	14100000000000	02101	12020486	Water Connection / Reconnection	50,000.00	50,000.00	50,000.00	150,000.00	2,800,000.00	0.00	0.00
70630	14100000000000	02101	12020518	Transit Goods Sheds/Toll Gate Fees	50,000.00	50,000.00	50,000.00	150,000.00	1,200,000.00	0.00	0.00
<b>Fees-General-Total</b>					<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>3,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70630	14100000000000	02101	12020506	Membership Cards Registration (Adult)	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>Licences-General-Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total:</b>					<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>3,000,000.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>0.00</b>



**Rivers State Government**  
**025210400100-RSSTOWSSA (Rivers State Small Town Water Supply & Sanitation Agency)**

**2020 Budget**

**Details of Revenue Estimates**

Sector: Economic 02

Summary	2020 - 2022	2020	2021	2022	2019	Actual Receipt Upto June 2019	Actual Receipt Jan-Dec 2018
Fees - General	2,500,000.00	500,000.00	1,000,000.00	1,000,000.00	50,000,000.00	0.00	0.00
<b>Total</b>	<b>2,500,000.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70630	14100000000000	02101	12020485	Water Request Service	50,000.00	100,000.00	100,000.00	250,000.00	17,500,000.00	0.00	0.00
70630	14100000000000	02101	12020486	Water Connection	20,000.00	40,000.00	40,000.00	100,000.00	5,000,000.00	0.00	0.00
70630	14100000000000	02101	12020485	General Water Rate	350,000.00	700,000.00	700,000.00	1,750,000.00	1,500,000.00	0.00	0.00
70630	14100000000000	02101	12020486	Water Connection / Reconnection	50,000.00	100,000.00	100,000.00	250,000.00	500,000.00	0.00	0.00
70630	14100000000000	02101	12020488	Chemical And Bacteriological Analysis	20,000.00	40,000.00	40,000.00	100,000.00	500,000.00	0.00	0.00
70630	14100000000000	02101	12021126	Hire of Drilling Rig	10,000.00	20,000.00	20,000.00	50,000.00	25,000,000.00	0.00	0.00
<b>Grand Total:</b>					<b>500,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>2,500,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>



**Rivers State Government**  
**051700100100-Ministry of Education**

**2020 Budget**

**Details of Revenue Estimates**

<b>Sector:</b> Social 05									
<b>Summary</b>		<b>2020 - 2022</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2019</b>	<b>Actual Receipt Upto June 2019</b>	<b>Actual Receipt Jan-Dec 2018</b>	
	<b>Fees - General</b>	<b>210,000,000.00</b>	<b>65,000,000.00</b>	<b>60,000,000.00</b>	<b>85,000,000.00</b>	<b>500,000,000.00</b>	<b>37,300,000.00</b>	<b>70,892,115.00</b>	
<b>Total</b>		<b>210,000,000.00</b>	<b>65,000,000.00</b>	<b>60,000,000.00</b>	<b>85,000,000.00</b>	<b>500,000,000.00</b>	<b>37,300,000.00</b>	<b>70,892,115.00</b>	

<b>Function</b>	<b>Programme</b>	<b>Fund</b>	<b>Economic</b>	<b>Description</b>	<b>2020 Approved Estimates</b>	<b>2021 Estimates</b>	<b>2022 Estimates</b>	<b>2020 - 2022</b>	<b>Approved Estimates 2019</b>	<b>Actual Receipt Jan - Jun 2019</b>	<b>Actual Receipt Jan - Dec 2018</b>
70970	06050000000000	02101	12020452	School Tuition/ Examination Fees	40,000,000.00	40,000,000.00	60,000,000.00	140,000,000.00	150,000,000.00	37,300,000.00	70,892,115.00
70970	06050000000000	02101	12020456	Renewal Fees	25,000,000.00	20,000,000.00	25,000,000.00	70,000,000.00	350,000,000.00	0.00	0.00
<b>Grand Total:</b>					<b>65,000,000.00</b>	<b>60,000,000.00</b>	<b>85,000,000.00</b>	<b>210,000,000.00</b>	<b>500,000,000.00</b>	<b>37,300,000.00</b>	<b>70,892,115.00</b>





**Rivers State Government**  
**051700800100-Rivers State Library Board**

**2020 Budget**

**Details of Revenue Estimates**

<b>Sector:</b> Social 05									
<b>Summary</b>		<b>2020 - 2022</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2019</b>	<b>Actual Receipt Upto June 2019</b>	<b>Actual Receipt Jan-Dec 2018</b>	
	<b>Fees - General</b>	4,500,000.00	500,000.00	2,000,000.00	2,000,000.00	10,000,000.00	0.00	0.00	
	<b>Earnings -General</b>	10,500,000.00	2,500,000.00	2,500,000.00	5,500,000.00	1,000,000.00	0.00	0.00	
<b>Total</b>		<b>15,000,000.00</b>	<b>3,000,000.00</b>	<b>4,500,000.00</b>	<b>7,500,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70960	06050000000000	02101	12020493	Archives/Library	100,000.00	500,000.00	500,000.00	1,100,000.00	3,500,000.00	0.00	0.00
70960	06050000000000	02101	12020478	Photo-Copying (Library)	400,000.00	1,500,000.00	1,500,000.00	3,400,000.00	6,500,000.00	0.00	0.00
<b>Fees - General-Total</b>					<b>500,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>4,500,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70960	06050000000000	02101	12020718	E-Library	1,000,000.00	1,500,000.00	3,000,000.00	5,500,000.00	500,000.00	0.00	0.00
70960	06050000000000	02101	12020725	Cybercafe (Centre Library / Jubilee Library)	1,500,000.00	1,000,000.00	2,500,000.00	5,000,000.00	500,000.00	0.00	0.00
<b>Earnings -General</b>					<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>5,500,000.00</b>	<b>10,500,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total:</b>					<b>3,000,000.00</b>	<b>4,500,000.00</b>	<b>7,500,000.00</b>	<b>15,000,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>0.00</b>



**Rivers State Government**  
**053500100100-Ministry of Health**

**2020 Budget**

**Details of Revenue Estimates**

<b>Sector:</b> Social 05									
<b>Summary</b>		<b>2020 - 2022</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2019</b>	<b>Actual Receipt Upto June 2019</b>	<b>Actual Receipt Jan-Dec 2018</b>	
	Licences - General	8,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	14,000,000.00	0.00	0.00	
	Fees - General	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	36,000,000.00	0.00	12,000.00	
<b>Total</b>		<b>17,000,000.00</b>	<b>5,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>12,000.00</b>	

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70740	02040000000000	02101	12020140	Environmental Permit	2,000,000.00	3,000,000.00	3,000,000.00	8,000,000.00	14,000,000.00	0.00	0.00
<b>Licence-General-Total</b>					<b>2,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>8,000,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70740	02040000000000	02101	12020450	Inspection Fees	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	18,000,000.00	0.00	0.00
70740	02040000000000	02101	12020456	Renewal Fees	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	18,000,000.00	0.00	12,000.00
<b>Fees-General-Total</b>					<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>9,000,000.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>12,000.00</b>
<b>Grand Total:</b>					<b>5,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>17,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>12,000.00</b>



**Rivers State Government**  
**053500100100-Ministry of Environment**

**2020 Budget**

**Details of Revenue Estimates**

Sector: Social 05

Summary	2020 - 2022	2020	2021	2022	2019	Actual Receipt Upto June 2019	Actual Receipt Jan-Dec 2018
Sales - General	72,000,000.00	22,000,000.00	20,000,000.00	30,000,000.00	500,000.00	0.00	0.00
Fees - General	22,000,000.00	5,000,000.00	7,000,000.00	10,000,000.00	20,000,000.00	0.00	0.00
<b>Total</b>	<b>94,000,000.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>40,000,000.00</b>	<b>20,500,000.00</b>	<b>0.00</b>	<b>0.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70560	10090000000000	02101	12020620	Pollution Stickers	6,000,000.00	5,000,000.00	3,000,000.00	14,000,000.00	60,000.00	0.00	0.00
70560	10090000000000	02101	12020507	Audit Report	1,000,000.00	1,000,000.00	2,000,000.00	4,000,000.00	60,000.00	0.00	0.00
70560	28090000000000	2101	12020507	Environmental Impact Assessment (E.I.A)	7,000,000.00	3,000,000.00	10,000,000.00	20,000,000.00	250,000.00	0.00	0.00
70560	28090000000000	2101	12020140	Environmental Permit	8,000,000.00	11,000,000.00	15,000,000.00	34,000,000.00	130,000.00	0.00	0.00
<b>Sales-General-Total</b>					<b>22,000,000.00</b>	<b>20,000,000.00</b>	<b>30,000,000.00</b>	<b>72,000,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
70560	10090000000000	02101	12020473	Effluent Discharge	1,000,000.00	1,000,000.00	2,000,000.00	4,000,000.00	10,000,000.00	0.00	0.00
70560	10090000000000	02101	12020503	Dredging form fees	500,000.00	700,000.00	1,000,000.00	2,200,000.00	500,000.00	0.00	0.00
70560	28090000000000	2101	12020469	Environmental Consultancy fee	500,000.00	900,000.00	1,000,000.00	2,400,000.00	1,000,000.00	0.00	0.00
70560	28090000000000	2101	12020470	Compliance fee	500,000.00	700,000.00	1,000,000.00	2,200,000.00	1,500,000.00	0.00	0.00
70560	28090000000000	2101	12020471	Sand Stockpiling fee	1,000,000.00	1,500,000.00	2,000,000.00	4,500,000.00	5,000,000.00	0.00	0.00
70560	28090000000000	2101	12020472	Water Analysis	500,000.00	700,000.00	1,000,000.00	2,200,000.00	1,000,000.00	0.00	0.00
70560	28090000000000	2101	12020456	Incinerator Registration Renewal	1,000,000.00	1,500,000.00	2,000,000.00	4,500,000.00	1,000,000.00	0.00	0.00
<b>Fees-General-Totals</b>					<b>5,000,000.00</b>	<b>7,000,000.00</b>	<b>10,000,000.00</b>	<b>22,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total:</b>					<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>40,000,000.00</b>	<b>94,000,000.00</b>	<b>20,500,000.00</b>	<b>0.00</b>	<b>0.00</b>



**Rivers State Government**  
**053500200100-Rivers State Urban Beautification, Parks & Gardens**  
**2020 Budget**

**Details of Revenue Estimates**

Sector: Economic 02

Summary	2020 - 2022	2020	2021	2022	2019	Actual Receipt Upto June 2019	Actual Receipt Jan-Dec 2018
Fees - General	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	10,000,000.00	0.00	0.00
<b>Total</b>	<b>6,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70560	1009000000000000	02101	12020454	Gate fees in Parks	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	5,000,000.00	0.00	0.00
70560	1009000000000000	02101	12020454	Hire of Parks	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	5,000,000.00	0.00	0.00
<b>Grand Total:</b>					<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>6,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>



**Rivers State Government**  
**053505300100-Rivers State Waste Management & Environmental Agency**

**2020 Budget**

**Details of Revenue Estimates**

Sector: Social 05

Summary	2020 - 2022	2020	2021	2022	2019	Actual Receipt Upto June 2019	Actual Receipt Jan-Dec 2018
Sales - General	35,000,000.00	10,000,000.00	10,000,000.00	15,000,000.00	5,000,000.00	14,080,254.00	18,382,267.00
Fees - General	32,000,000.00	5,000,000.00	7,000,000.00	20,000,000.00	10,000,000.00	12,588,261.00	18,530,533.00
<b>Total</b>	<b>67,000,000.00</b>	<b>15,000,000.00</b>	<b>17,000,000.00</b>	<b>35,000,000.00</b>	<b>15,000,000.00</b>	<b>26,668,515.00</b>	<b>36,912,800.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70560	10090000000000	02101	12020635	Sales Of Medical Waste Form (Registration)	1,600,000.00	1,600,000.00	3,000,000.00	6,200,000.00	800,000.00	2,101,798.00	3,201,798.00
70560	10090000000000	02101	12020604	Sales Of Stores/Scraps/Unservicable Items	2,400,000.00	2,400,000.00	4,000,000.00	8,800,000.00	1,200,000.00	4,322,456.00	5,322,456.00
70560	10090000000000	02101	12020633	Sales Of Waste Bins	4,000,000.00	4,000,000.00	5,000,000.00	13,000,000.00	2,000,000.00	4,000,000.00	5,202,013.00
70560	10090000000000	02101	12020634	Sales of short boxes	2,000,000.00	2,000,000.00	3,000,000.00	7,000,000.00	1,000,000.00	3,656,000.00	4,656,000.00
<b>Sales-General-Total</b>					<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>15,000,000.00</b>	<b>35,000,000.00</b>	<b>5,000,000.00</b>	<b>14,080,254.00</b>	<b>18,382,267.00</b>
70560	10090000000000	02101	12020455	Registration Fees	1,000,000.00	2,000,000.00	4,000,000.00	7,000,000.00	2,000,000.00	4,322,000.00	6,322,000.00
70560	10090000000000	02101	12020468	Environmental Consultancy Fees	2,000,000.00	2,500,000.00	8,000,000.00	12,500,000.00	4,000,000.00	3,708,533.00	5,708,533.00
70560	10090000000000	02101	12020497	Defaulter's fees	2,000,000.00	2,500,000.00	8,000,000.00	12,500,000.00	4,000,000.00	4,557,728.00	6,500,000.00
<b>Fees-General-Total</b>					<b>5,000,000.00</b>	<b>7,000,000.00</b>	<b>20,000,000.00</b>	<b>32,000,000.00</b>	<b>10,000,000.00</b>	<b>12,588,261.00</b>	<b>18,530,533.00</b>
<b>Grand Total:</b>					<b>15,000,000.00</b>	<b>17,000,000.00</b>	<b>35,000,000.00</b>	<b>67,000,000.00</b>	<b>15,000,000.00</b>	<b>26,668,515.00</b>	<b>36,912,800.00</b>



**Rivers State Government**  
**057300100100-Ministry of Social Welfare & Rehabilitation**

**2020 Budget**

**Details of Revenue Estimates**

<b>Sector:</b> Social 05									
<b>Summary</b>		<b>2020 - 2022</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2019</b>	<b>Actual Receipt Upto June 2019</b>	<b>Actual Receipt Jan-Dec 2018</b>	
	<b>Fees - General</b>	<b>1,100,000.00</b>	<b>300,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total</b>		<b>1,100,000.00</b>	<b>300,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
71040	17020000000000	02101	12020455	Registration Fees	75,000.00	120,000.00	120,000.00	315,000.00	75,000.00	0.00	0.00
71040	17020000000000	02101	12020455	Registration of Private Day Care Centres	30,000.00	30,000.00	30,000.00	90,000.00	30,000.00	0.00	0.00
71040	17020000000000	02101	12020455	Registration of Rehabilitation Centres	95,000.00	100,000.00	100,000.00	295,000.00	95,000.00	0.00	0.00
71040	17020000000000	02101	12020455	Registration of NGO's and CBO's	100,000.00	150,000.00	150,000.00	400,000.00	100,000.00	0.00	0.00
<b>Grand Total:</b>					<b>300,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>1,100,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>



**Rivers State Government**  
**053900100100-Ministry of Sports**

**2020 Budget**

**Details of Revenue Estimates**

Sector: Economic 02

Summary	2020 - 2022	2020	2021	2022	2019	Actual Receipt Upto June 2019	Actual Receipt Jan-Dec 2018
Earnings -General	85,000,000.00	25,000,000.00	30,000,000.00	30,000,000.00	600,433,154.20	0.00	0.00
Fees - General	0.00	0.00	0.00	0.00	400,000,000.00	9,329,100.00	0.00
<b>Total</b>	<b>85,000,000.00</b>	<b>25,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>1,000,433,154.20</b>	<b>9,329,100.00</b>	<b>0.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70810	25020000000000	02101	12020711	Earnings From Commercial Activities	25,000,000.00	30,000,000.00	30,000,000.00	85,000,000.00	600,433,154.20	0.00	0.00
<b>Earnings-General Total</b>					<b>25,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>85,000,000.00</b>	<b>600,433,154.20</b>	<b>0.00</b>	<b>0.00</b>
70810	25020000000000	02101	12020455	Gate Fees from Rivers Angels Football Club	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70810	25020000000000	02101	12020513	Earnings from Dolphins FC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70810	25020000000000	02101	12020513	Earnings from Sharks FC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70810	25020000000000	02101	12020513	Royal Hoopers Basketball Club	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70810	25020000000000	02101	12020512	Service Deduction on salaries of Officials of the two Clubs	0.00	0.00	0.00	0.00	200,000,000.00	9,329,100.00	0.00
<b>Fees-General Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>9,329,100.00</b>	<b>0.00</b>
<b>Grand Total:</b>					<b>25,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>85,000,000.00</b>	<b>1,000,433,154.20</b>	<b>9,329,100.00</b>	<b>0.00</b>



**Rivers State Government**  
**053900300100-Rivers State Sports Institute, Isaka**

**2020 Budget**

**Details of Revenue Estimates**

<b>Sector:</b> Social 05									
<b>Summary</b>		<b>2020 - 2022</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2019</b>	<b>Actual Receipt Upto June 2019</b>	<b>Actual Receipt Jan-Dec 2018</b>	
	Fees - General	1,200,000.00	1,000,000.00	100,000.00	100,000.00	200,000.00	60,000.00	80,000.00	
<b>Total</b>		<b>1,200,000.00</b>	<b>1,000,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>200,000.00</b>	<b>60,000.00</b>	<b>80,000.00</b>	

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70810	250200000000000	02101	12020455	Registration Fees	500,000.00	50,000.00	50,000.00	600,000.00	120,000.00	36,000.00	60,000.00
70810	250200000000000	02101	12020453	Applications Fees	500,000.00	50,000.00	50,000.00	600,000.00	80,000.00	24,000.00	20,000.00
<b>Grand Total:</b>					<b>1,000,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>1,200,000.00</b>	<b>200,000.00</b>	<b>60,000.00</b>	<b>80,000.00</b>





**Rivers State Government**  
**053906000100-Rivers State Stadia Authority**

**2020 Budget**

**Details of Revenue Estimates**

<b>Sector: Social 05</b>								
<b>Summary</b>		<b>2020 - 2022</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2019</b>	<b>Actual Receipt Upto June 2019</b>	<b>Actual Receipt Jan-Dec 2018</b>
	Earnings -General	75,000,000.00	20,000,000.00	25,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00
<b>Total</b>		<b>75,000,000.00</b>	<b>20,000,000.00</b>	<b>25,000,000.00</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70810	25020000000000	02101	12020701	Earnings and Sales	20,000,000.00	25,000,000.00	30,000,000.00	75,000,000.00	10,000,000.00	0.00	0.00
<b>Grand Total:</b>					<b>20,000,000.00</b>	<b>25,000,000.00</b>	<b>30,000,000.00</b>	<b>75,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>



**Rivers State Government**  
**051400100100-Ministry of Women Affairs**

**2020 Budget**

**Details of Revenue Estimates**

<b>Sector:</b> Social 05										
<b>Summary</b>		<b>2020 - 2022</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2019</b>	<b>Actual Receipt Upto June 2019</b>	<b>Actual Receipt Jan-Dec 2018</b>		
	<b>Earnings -General</b>	190,000,000.00	50,000,000.00	60,000,000.00	80,000,000.00	50,000,000.00	0.00	0.00		
	<b>Rent on Government Buildings - General</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
<b>Total</b>		<b>190,000,000.00</b>	<b>50,000,000.00</b>	<b>60,000,000.00</b>	<b>80,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>		

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	2020 - 2022	Approved Estimates 2019	Actual Receipt Jan - Jun 2019	Actual Receipt Jan - Dec 2018
70490	11070000000000	02101	12020711	Earnings From Commercial Activities	50,000,000.00	60,000,000.00	80,000,000.00	190,000,000.00	50,000,000.00	0.00	0.00
70490	11070000000000	02102	12020815	Rent From Business Centre	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Grand Total:</b>					<b>50,000,000.00</b>	<b>60,000,000.00</b>	<b>80,000,000.00</b>	<b>190,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>



# Rivers State Government

## Summary of 2020 Budget Volume - Recurrent and Capital

Summary		2020	2019
Total Recurrent Expenditure:		129,336,662,028.77	157,122,354,563.00
Total Capital (Sectorial):		123,309,057,214.58	248,516,470,084.00
Total Special Heads (MDAs + Vote)		47,724,351,939.97	74,772,500,000.00
Total Capital Expenditure (Sectorial Capital + Special Heads)		<b>171,033,409,154.55</b>	<b>323,288,970,084.00</b>
Total Expenditure (Recurrent Expenditure + Capital Expenditure)		<b>300,370,071,183.32</b>	<b>480,411,324,647.00</b>

  

S/N	Details of Recurrent Expenditure	2020	2019
1	Salaries (Ministries/Departments/Parastatals)	70,404,973,625.00	69,370,367,750.00
2	Anticipated Salary Increase	0.00	10,000,000,000.00
	Sub-Total Salaries	70,404,973,625.00	79,370,367,750.00
3	Overhead Costs(Ministries/Departments/Parastatals)	18,429,375,834.45	17,749,674,245.00
	Sub-Total Salaries/Overhead Costs	<b>88,834,349,459.45</b>	<b>97,120,041,995.00</b>
4	New Recruitment	500,000,000.00	5,509,603,186.00
5	Consolidated Revenue Fund Charges - Section A	391,050,772.00	399,956,295.00
6	Payment to Local Contractors	0.00	0.00
7	Transfer to Local Government Council (IGR)	0.00	0.00
8	Rivers State Counterpart Fund for Pension Scheme	3,000,000,000.00	3,000,000,000.00
9	Deaths Benefits	900,000,000.00	900,000,000.00
10	Monthly Pensions/Gratuities	23,184,261,797.32	32,490,396,813.00
11	Harmonization	2,000,000,000.00	2,175,356,274.00
12	Primary School Retirees	0.00	0.00
13	Reimbursement	2,000,000.00	2,000,000.00
14	COT/Charges/General Administration	500,000,000.00	500,000,000.00
15	Payment for Bank Loans	0.00	0.00
16	Payments of foreign loans	0.00	0.00
17	Provision for Bond Issues	0.00	0.00
18	Debt Service - Domestic Loans (Interest)	10,000,000,000.00	15,000,000,000.00
19	Debt Service - Foreign Loans (Interest)	25,000,000.00	25,000,000.00
	Sub - Total Consolidated	40,502,312,569.32	60,002,312,568.00
	Total Recurrent Expenditure	<b>129,336,662,028.77</b>	<b>157,122,354,563.00</b>

### Sectoral Capital Expenditure

	2020	2019
Administrative Sector	9,677,403,200.00	17,820,704,443.79
Economic Sector	69,109,240,685.64	99,053,565,640.21
Law and Justice Sector	3,490,000,000.00	4,350,000,000.00
Social Sector	41,032,413,328.94	127,292,200,000.00
<b>Sub-Total Sectoral Capital Expenditure</b>	<b>123,309,057,214.58</b>	<b>248,516,470,084.00</b>

### Special Head Votes

S/N	Head Code	Description	2020	2019
1		Security Vote (Government House)	20,000,000,000.00	18,000,000,000.00
2		Contingency Fund	17,000,000,000.00	23,000,000,000.00
3		Rivers State Neighbourhood Safety Corps Agency	200,309,784.37	0.00
4		Rivers State House of Assembly (Capital)	3,704,000,000.00	9,000,000,000.00
5		RSU New Campus Development Project	200,000,000.00	0.00
6		Rivers State Sustainable Development Agency	60,000,000.00	0.00
7		Extended Continental Shell Claim (Boundary Commission) -(Special Head)	2,520,000.00	18,000,000.00
8		R/S Road Traffic Management Authority	80,000,000.00	128,000,000.00
9		Bureau on Public Private Partnership (Special Head)	40,000,000.00	8,500,000.00
10		Rivers State Bureau on Public Procurement	500,000,000.00	0.00
11		Rivers State Micro Finance Agency (RIMA) - (Special Head)	1,500,000,000.00	15,000,000.00
12		R/S Social Service Contributory Trust Fund	20,000.00	1,000,000.00
13		Rivers State Signage & Advertisement Agency	20,000,000.00	160,000,000.00
14		Rivers State Investment Promotion Agency	40,000,000.00	17,000,000.00
15		UNESCO World Book Capital	0.00	0.00
16		Domestic Loan (Principal Repayment (2020))	2,072,365,355.60	12,000,000,000.00
17		Foreign Loan (Principal Repayment (2020))	232,771,550.00	425,000,000.00
18		FAAC Deductions (Others)	2,072,365,250.00	12,000,000,000.00
		<b>TOTAL SPECIAL HEAD VOTES</b>	<b>47,724,351,939.97</b>	<b>74,772,500,000.00</b>



# Rivers State Government

2020 Budget

## Recurrent Expenditure (Personnel Costs) Summary 2020-2022

SECTOR	MINISTRY /DEPARTMENT	2020	2021	2022	2019
		NGN	NGN	NGN	NGN
<b>ADMINISTRATION SECTOR</b>					
	Government House	209,828,459.00	206,728,241.00	200,068,065.00	213,919,945.00
	Rivers State Christians Pilgrims Welfare Board	6,474,051.00	6,474,051.00	6,474,051.00	6,474,051.00
	Rivers State Muslims Pilgrims Welfare Board	1,243,160.00	1,243,160.00	1,243,160.00	1,174,142.00
	Rivers State House of Assembly	309,169,991.00	309,169,991.00	309,169,991.00	330,758,426.00
	Rivers State Liaison Office Abuja	27,942,168.00	27,947,661.00	25,230,870.00	36,941,339.00
	Rivers State Liaison Office Lagos	20,044,875.00	20,044,886.00	20,044,886.00	20,044,886.00
	Auditor - General (Local Government)	56,816,940.00	62,165,561.00	66,297,823.00	56,816,940.00
	Auditor - General (State)	115,350,783.01	117,025,895.00	114,469,523.00	117,025,895.00
	Head of Service	105,730,975.00	113,956,687.00	115,285,660.00	110,822,043.00
	Establishment, Training & Pensions Bureau	81,064,720.00	83,078,286.00	87,254,934.00	83,541,525.00
	Rivers State Pensions Board	54,577,616.00	59,898,390.00	61,251,729.00	58,299,896.00
	Civil Service Commission	107,641,897.00	115,146,820.00	109,171,218.00	108,094,387.00
	Secretary to the State Government	740,164,262.00	740,603,411.00	739,373,312.00	743,568,796.00
	Local Government Service Commission	2,519,639.00	2,519,639.00	2,519,639.00	2,519,639.00
	Ministry of Information and Communications	162,037,820.00	157,730,857.00	146,431,715.00	163,106,491.00
	Information and Communication Technology Department	47,835,944.00	54,391,940.00	60,849,050.00	47,835,944.00
	Rivers State Broadcasting Corporation	392,728,966.00	428,926,122.00	428,836,311.00	406,055,535.00
	Rivers State Newspaper Corporation	371,695,018.00	385,902,883.00	382,393,287.00	375,319,482.00
	Rivers State Television Service	269,906,964.00	263,970,455.00	231,935,931.00	294,473,068.00
	Garden City Radio	45,243,999.00	80,269,140.00	80,269,140.00	8,269,140.00
	Office of the Deputy Governor	50,406,090.00	49,292,289.00	48,325,791.00	62,092,045.00
	Rivers State Boundary Commission	13,797,507.00	13,797,507.00	13,797,507.00	14,315,988.00
	Ministry of Special Duties	144,752,803.00	184,435,834.00	208,061,613.00	136,611,845.00

		2020	2021	2022	2019
		NGN	NGN	NGN	NGN
	Special Duties (Governor's Office)	15,561,955.00	16,212,144.00	16,212,145.00	7,087,293.00
	Rivers State Independent Electoral Commission	226,424,148.00	243,533,775.00	243,619,101.00	228,763,160.00
	Rivers State Economic Advisory Council	7,310,092.00	7,310,092.00	7,066,444.00	7,310,092.00
	<b>ADMINISTRATION SECTOR Total:</b>	<b>3,586,270,842.00</b>	<b>3,751,775,717.00</b>	<b>3,725,652,896.00</b>	<b>3,641,241,993.00</b>
<b>ECONOMIC SECTOR</b>					
	Ministry of Agriculture	271,252,867.00	257,175,750.00	232,794,651.00	298,361,457.00
	Rivers State Agricultural Development Programme (ADP)	281,671,818.00	265,728,742.00	230,352,989.00	295,225,755.00
	Rivers State School-to-Land Authority	36,172,633.00	33,254,909.00	33,254,909.00	33,201,103.00
	Ministry of Budget & Economic Planning	99,944,064.00	89,205,327.00	100,311,350.00	115,212,776.00
	Ministry of Commerce & Industry	188,611,963.00	194,779,816.00	196,446,210.00	194,878,504.00
	Ministry of Culture & Tourism	115,777,981.00	123,579,953.00	125,355,492.00	116,699,042.00
	Rivers State Council for Arts and Culture	111,173,567.00	122,314,065.00	123,415,141.00	121,199,238.00
	Rivers State Museum	18,522,184.00	18,995,301.00	19,137,833.00	18,178,567.00
	Ministry of Finance	211,362,067.00	210,627,479.00	203,521,737.00	225,043,010.00
	Ministry of Employment Gen. & Empowerment	63,605,578.00	63,605,578.00	60,024,740.00	71,184,575.00
	Ministry of Energy And Natural Resources	55,105,733.00	60,895,153.00	64,994,411.00	57,299,362.00
	Ministry of Housing	75,988,437.00	75,530,789.00	75,530,789.00	76,423,044.00
	Rivers State Housing and Property Dev. Authority	85,244,552.00	81,664,042.00	74,377,678.00	91,548,880.00
	Ministry of Lands	80,041,624.00	86,254,167.00	82,395,403.00	83,449,378.00
	Office of the Surveyor-General	48,810,438.00	53,186,333.00	56,321,705.00	72,716,677.00
	Ministry of Power	309,716,839.00	406,484,855.00	408,456,972.00	338,996,545.00
	Ministry of Transport	240,144,333.00	233,938,203.00	225,969,917.00	245,290,869.00
	Ministry of Physical Planning & Urban Development	79,232,390.00	74,291,441.00	67,451,841.00	80,444,624.00
	Ministry of Water Resources & Rural Development	80,906,283.00	86,524,791.00	84,576,131.00	70,745,502.00
	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	88,357,586.00	84,805,558.00	82,347,757.00	86,021,664.00
	Rural Water Supply & Sanitation Agency	23,301,673.00	23,301,673.00	23,301,673.00	23,301,673.00
	Ministry of Works	277,544,745.00	314,650,682.00	315,226,637.00	282,511,622.00
	<b>ECONOMIC SECTOR Total:</b>	<b>2,842,489,355.00</b>	<b>2,960,794,606.99</b>	<b>2,885,565,966.00</b>	<b>2,997,933,867.00</b>

		2020	2021	2022	2019
		NGN	NGN	NGN	NGN
<b>LAW &amp; JUSTICE SECTOR</b>					
	Judicial Service Commission	13,321,355.00	13,036,439.00	11,320,925.00	17,649,053.00
	Customary Court of Appeal	566,412,399.00	566,412,399.00	566,412,399.00	567,086,693.00
	Judiciary(High Court)	1,235,550,005.00	1,282,214,409.00	1,186,323,886.00	1,288,388,771.00
	Ministry of Justice	604,111,642.00	655,980,815.00	646,465,567.00	544,228,148.00
	<b>LAW &amp; JUSTICE SECTOR Total:</b>	<b>2,419,395,400.99</b>	<b>2,517,644,062.00</b>	<b>2,410,522,777.00</b>	<b>2,417,352,665.00</b>
<b>SOCIAL SECTOR</b>					
	Ministry of Chieftaincy & Community Affairs	80,036,711.00	84,501,433.00	87,830,024.00	83,255,061.00
	Ministry of Education	488,380,871.00	482,532,608.00	501,824,245.00	504,984,553.00
	Agency for Adult and Non Formal Education	54,033,783.00	54,033,783.00	54,033,783.00	71,292,183.00
	Captain Elechi Amadi Polytechnic	2,077,304,666.00	2,180,880,925.00	2,003,268,651.00	1,969,032,668.00
	Ignatius Ajuru University of Education	6,381,275,495.00	7,341,107,808.00	7,517,886,157.00	2,930,118,064.00
	Kenule Beenson Saro Wiwa Polytechnic Bori	3,704,863,395.00	3,817,777,881.00	3,614,990,014.10	3,705,849,504.00
	Rivers State Library Board	26,757,852.00	26,765,852.00	29,370,182.00	28,081,490.00
	Rivers State Scholarship Board	16,013,182.00	17,645,626.00	17,969,742.00	19,586,545.00
	Rivers State Senior Secondary School Board (HQs)	811,725,813.00	707,281,549.00	604,485,604.00	834,487,648.00
	Rivers State Senior Secondary Schools Board (Schools)	10,437,559,026.00	14,401,620,042.00	11,832,132,844.00	10,752,982,023.00
	Rivers State University .	6,038,842,168.00	6,597,033,293.00	6,662,125,906.14	6,042,022,228.00
	Universal Basic Education Board	21,276,544,226.00	23,447,928,736.00	23,387,502,140.00	22,617,611,236.00
	Ministry of Health	1,359,656,015.00	1,343,763,792.00	1,323,384,190.00	1,293,080,349.00
	Free Medical Care Programme	0.00	0.00	0.00	0.00
	Primary Health Care Management Board	1,777,014,106.00	2,031,890,641.00	4,112,541,726.77	2,118,800,454.00
	Rivers State College of Health Science & Technology	940,319,806.00	1,088,867,648.02	2,942,348,534.00	940,319,806.00
	Rivers State Hospitals Management Board - HQs	2,441,418,967.00	2,318,738,468.00	4,144,514,236.00	2,766,032,306.99
	Rivers State Hospitals Management Board - Zones	0.00	0.00	0.00	0.00
	Rivers State University Teaching Hospital	2,000,329,765.00	2,941,223,309.00	1,856,295,731.00	1,956,704,896.00
	Ministry of Local Government Affairs	119,341,541.00	153,282,938.00	153,282,938.00	153,282,938.00

		2020	2021	2022	2019
	MINISTRY /DEPARTMENT	NGN	NGN	NGN	NGN
	Ministry of Sports	46,149,782.00	53,935,799.00	53,935,799.00	50,179,993.00
	Rivers State Sports Council	186,912,543.00	190,095,425.00	192,124,657.00	73,539,099.00
	Rivers State Sports Institute, Isaka	40,995,465.00	42,134,892.00	38,516,795.00	47,762,987.00
	Rivers State Stadia Authority	53,324,999.00	57,982,769.00	62,161,032.00	53,564,459.00
	Ministry of Environment	566,988,250.00	553,593,100.00	537,776,054.00	642,910,431.00
	Rivers State Waste Management Agency	211,085,978.00	205,992,621.00	201,102,783.00	219,141,845.00
	Rivers State Urban Beautification, Parks & Garden	72,001,616.00	66,841,978.00	65,937,771.00	85,702,350.00
	Ministry of Social Welfare & Rehabilitation	215,904,370.00	221,837,683.00	243,687,381.00	216,273,298.00
	Ministry of Women Affairs	74,413,201.00	76,227,210.00	72,937,940.00	77,948,578.00
	Ministry of Youth Development	57,624,435.00	56,571,247.00	52,441,012.00	59,292,232.00
	<b>SOCIAL SECTOR Total:</b>	<b>61,556,818,027.01</b>	<b>70,562,089,056.01</b>	<b>72,366,407,872.00</b>	<b>60,313,839,224.99</b>
	<b>Grand Total:</b>	<b>70,404,973,625.00</b>	<b>79,792,303,442.00</b>	<b>81,388,149,511.00</b>	<b>69,370,367,750.00</b>





## Rivers State Government 011100100100-Government House 2020 Budget

### Details of Staff & Personnel Costs

Sector: Administrative 01

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	160	154	149	166	209,828,459.00	206,728,241.00	200,068,065.00	213,919,945.00	106,959,972.50

### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018	
<b>Level 1 - 6</b>															
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	3	1	166,761.00	0	0.00	0	0.00	166,761.00	166,761.00	83,380.50	333,522.00	
	21010101	70111	02101	4	8	1,455,176.64	8	1,455,176.64	8	1,455,176.64	4,365,529.92	1,818,971.00	909,485.50	1,818,970.00	
	21010101	70111	02101	5	7	1,405,729.92	7	1,405,729.92	7	1,405,729.92	4,217,189.76	1,606,548.00	803,274.00	1,606,548.00	
	21010101	70111	02101	6	11	2,680,122.72	9	2,192,827.68	9	2,192,827.68	7,065,778.08	2,680,123.00	1,340,061.50	2,680,122.00	
<b>Level 1 - 6 Total:</b>					<b>27</b>	<b>5,707,790.28</b>	<b>24</b>	<b>5,053,734.24</b>	<b>24</b>	<b>5,053,734.24</b>	<b>15,815,258.76</b>	<b>6,272,403.00</b>	<b>3,136,201.50</b>	<b>6,439,162.00</b>	
<b>Level 7 - 12</b>															
	21010101	70111	02101	7	25	7,807,926.00	19	5,934,023.76	17	5,309,389.68	19,051,339.44	8,120,243.00	4,060,121.50	8,744,877.00	
	21010101	70111	02101	8	33	12,939,319.80	37	14,507,722.20	37	14,507,722.20	41,954,764.20	12,939,320.00	6,469,660.00	13,723,521.00	
	21010101	70111	02101	9	10	4,617,108.00	10	4,617,108.00	10	4,617,108.00	13,851,324.00	5,540,530.00	2,770,265.00	5,540,529.00	
	21010101	70111	02101	10	18	9,553,119.84	17	9,022,390.96	15	7,960,933.20	26,536,444.00	9,022,051.00	4,511,025.50	8,491,342.00	
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	12	19	11,735,579.52	19	11,735,579.52	18	11,117,917.44	34,589,076.48	12,353,241.00	6,176,620.50	12,353,241.00	
<b>Level 7-12 Total:</b>					<b>105</b>	<b>46,653,053.16</b>	<b>102</b>	<b>45,816,824.44</b>	<b>97</b>	<b>43,513,070.52</b>	<b>135,982,948.12</b>	<b>47,975,385.00</b>	<b>23,987,692.50</b>	<b>48,853,510.00</b>	
<b>Level 13 - 17</b>															
	21010101	70111	02101	13	12	8,134,989.12	12	8,134,989.12	12	8,134,989.12	24,404,967.36	8,134,989.00	4,067,494.50	8,134,989.00	
	21010101	70111	02101	14	7	5,199,647.88	7	5,199,647.88	7	5,199,647.88	15,598,943.64	5,199,648.00	2,599,824.00	5,199,647.00	
	21010101	70111	02101	15	5	4,726,279.80	5	4,726,279.80	5	4,726,279.80	14,178,839.40	4,726,279.00	2,363,139.50	4,726,279.00	
	21010101	70111	02101	16	1	1,160,069.16	1	1,160,069.16	1	1,160,069.16	3,480,207.48	1,160,069.00	580,034.50	1,160,069.00	
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
<b>Level 13 - 17 Total:</b>					<b>25</b>	<b>19,220,985.96</b>	<b>25</b>	<b>19,220,985.96</b>	<b>25</b>	<b>19,220,985.96</b>	<b>57,662,957.88</b>	<b>19,220,985.00</b>	<b>9,610,492.50</b>	<b>19,220,984.00</b>	
<b>Sub Total 01-17</b>					<b>157</b>	<b>71,581,829.40</b>	<b>151</b>	<b>70,091,544.64</b>	<b>146</b>	<b>67,787,790.72</b>	<b>209,461,164.76</b>	<b>73,468,773.00</b>	<b>36,734,386.50</b>	<b>74,513,656.00</b>	
<b>Less 15% Due to Probable over Estimation</b>						10,737,274.41		10,513,731.70		10,168,168.61	31,419,174.71	11,020,315.95	5,510,157.98	11,177,048.40	
<b>Total 01 - 17</b>					<b>157</b>	<b>60,844,554.99</b>	<b>151</b>	<b>59,577,812.94</b>	<b>146</b>	<b>57,619,622.11</b>	<b>178,041,990.05</b>	<b>62,448,457.05</b>	<b>31,224,228.53</b>	<b>63,336,607.60</b>	
<b>Permanent Secretary</b>						21010101	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00
<b>Chief of Staff</b>						21010101	1	1,337,226.00	1	1,337,226.00	1	1,337,226.00	4,011,678.00	1,337,226.00	668,613.00
<b>Executive Governor</b>						21010101	1	2,223,705.00	1	2,223,705.00	1	2,223,705.00	6,671,115.00	2,223,705.00	1,111,852.50
<b>Sub Total Salaries</b>					<b>160</b>	<b>65,653,355.99</b>	<b>154</b>	<b>64,386,613.94</b>	<b>149</b>	<b>62,428,423.11</b>	<b>192,468,393.05</b>	<b>67,257,258.05</b>	<b>33,628,629.03</b>	<b>68,145,407.60</b>	
<b>Allowances</b>						21020102		144,175,103.01		142,341,627.06		137,639,641.89	424,156,371.96	146,662,686.95	73,331,343.48
<b>Total Allowances</b>						<b>144,175,103.01</b>		<b>142,341,627.06</b>		<b>137,639,641.89</b>	<b>424,156,371.96</b>	<b>146,662,686.95</b>	<b>73,331,343.48</b>	<b>140,000,000.40</b>	
<b>Total Staff and Personnel Cost:</b>					<b>160</b>	<b>209,828,459.00</b>	<b>154</b>	<b>206,728,245.00</b>	<b>149</b>	<b>200,068,065.00</b>	<b>616,624,765.01</b>	<b>213,919,945.00</b>	<b>106,959,972.50</b>	<b>208,145,408.00</b>	



## Rivers State Government

### 01113800100 Rivers State Christians Pilgrims Welfare Board

#### 2020 Budget

#### Details of Staff & Personnel Costs

Sector: **Administrative 01**

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	4	4	4	4	6,474,051.00	6,474,051.00	6,474,051.00	6,474,051.00	3,237,025.50

#### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	6	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 1 - 6 Total:</b>					<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Level 7 -12</b>														
	21010101	70111	02101	7	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	8	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	9	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	10	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	3	1,852,986.00	3	1,852,986.00	3	1,852,986.00	5,558,958.00	1,852,986.24	926,493.12	1,741,478.00
<b>Level 7-12 Total:</b>					<b>3</b>	<b>1,852,986.00</b>	<b>3</b>	<b>1,852,986.00</b>	<b>3</b>	<b>1,852,986.00</b>	<b>5,558,958.00</b>	<b>1,852,986.24</b>	<b>926,493.12</b>	<b>1,741,478.00</b>
<b>Level 13 - 17</b>														
	21010101	70111	02101	13	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	14	1	742,807.00	1	742,807.00	1	742,807.00	2,228,421.00	742,807.00	371,403.50	615,894.00
	21010101	70111	02101	15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>1</b>	<b>742,807.00</b>	<b>1</b>	<b>742,807.00</b>	<b>1</b>	<b>742,807.00</b>	<b>2,228,421.00</b>	<b>742,807.00</b>	<b>371,403.50</b>	<b>615,894.00</b>
<b>Sub Total 01-17</b>					<b>4</b>	<b>2,595,793.00</b>	<b>4</b>	<b>2,595,793.00</b>	<b>4</b>	<b>2,595,793.00</b>	<b>7,787,379.00</b>	<b>2,595,793.24</b>	<b>1,297,896.62</b>	<b>2,357,372.00</b>
<b>Less 15% Due to Probable over Estimation</b>						0.00		0.00		0.00	0.00	0.00	0.00	0.00
<b>Total 01 -17</b>						<b>4</b>	<b>2,595,793.00</b>	<b>4</b>	<b>2,595,793.00</b>	<b>4</b>	<b>2,595,793.00</b>	<b>7,787,379.00</b>	<b>2,595,793.24</b>	<b>1,297,896.62</b>
<b>Permanent Secretary</b>					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
<b>Sub Total Salaries</b>					<b>4</b>	<b>2,595,793.00</b>	<b>4</b>	<b>2,595,793.00</b>	<b>4</b>	<b>2,595,793.00</b>	<b>7,787,379.00</b>	<b>2,595,793.24</b>	<b>1,297,896.62</b>	<b>2,357,372.00</b>
<b>Allowances</b>						21020102	3,878,258.00	3,878,258.00	3,878,258.00	11,634,774.00	3,878,257.76	1,939,128.88	3,878,257.00	
<b>Sub Total Allowances</b>							<b>3,878,258.00</b>	<b>3,878,258.00</b>	<b>3,878,258.00</b>	<b>11,634,774.00</b>	<b>3,878,257.76</b>	<b>1,939,128.88</b>	<b>3,878,257.00</b>	
<b>Total Staff and Personnel Cost:</b>					<b>4</b>	<b>6,474,051.00</b>	<b>4</b>	<b>6,474,051.00</b>	<b>4</b>	<b>6,474,051.00</b>	<b>19,422,153.00</b>	<b>6,474,051.00</b>	<b>3,237,025.50</b>	<b>6,235,629.00</b>



**Rivers State Government**  
**011103700100 Rivers State Muslims Pilgrims Welfare Board**  
**2020 Budget**

**Details of Staff & Personnel Costs**

**Sector: Administrative 01**

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	1	1	1	1	1,243,160.00	1,243,160.00	1,243,160.00	1,174,142.00	587,071.00

**Provision**

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	6	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	<b>Level 1 - 6 Total:</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Level 7 - 12</b>														
	21010101	70111	02101	7	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	8	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	9	0	0.00	0	0.00	0	0.00	0.00	461,711.00	230,855.50	461,711.00
	21010101	70111	02101	10	1	530,729.00	1	530,729.00	1	530,729.00	1,592,187.00	0.00	0.00	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	<b>Level 7-12 Total:</b>				<b>1</b>	<b>530,729.00</b>	<b>1</b>	<b>530,729.00</b>	<b>1</b>	<b>530,729.00</b>	<b>1,592,187.00</b>	<b>461,711.00</b>	<b>230,855.50</b>	<b>461,711.00</b>
<b>Level 13 - 17</b>														
	21010101	70111	02101	13	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	14	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	<b>Level 13 - 17 Total:</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Sub Total 01-17</b>					<b>1</b>	<b>530,729.00</b>	<b>1</b>	<b>530,729.00</b>	<b>1</b>	<b>530,729.00</b>	<b>1,592,187.00</b>	<b>461,711.00</b>	<b>230,855.50</b>	<b>461,711.00</b>
<b>Less 15% Due to Probable over Estimation</b>						0.00		0.00		0.00	0.00	0.00	0.00	0.00
<b>Total 01 - 17</b>					<b>1</b>	<b>0.00</b>	<b>1</b>	<b>530,729.00</b>	<b>1</b>	<b>530,729.00</b>	<b>1,592,187.00</b>	<b>461,711.00</b>	<b>230,855.50</b>	<b>461,711.00</b>
<b>Permanent Secretary</b>			21010101		0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Sub Total Salaries</b>					<b>1</b>	<b>530,729.00</b>	<b>1</b>	<b>530,729.00</b>	<b>1</b>	<b>530,729.00</b>	<b>1,592,187.00</b>	<b>461,711.00</b>	<b>230,855.50</b>	<b>461,711.00</b>
<b>Allowances</b>			21020102			712,431.00		712,431.00		712,431.00	2,137,293.00	712,431.00	356,215.50	712,431.00
<b>Sub Total Allowances</b>						<b>712,431.00</b>		<b>712,431.00</b>		<b>712,431.00</b>	<b>2,137,293.00</b>	<b>712,431.00</b>	<b>356,215.50</b>	<b>712,431.00</b>
<b>Total Staff and Personnel Cost:</b>					<b>1</b>	<b>1,243,160.00</b>	<b>1</b>	<b>1,243,160.00</b>	<b>1</b>	<b>1,243,160.00</b>	<b>3,729,480.00</b>	<b>1,174,142.00</b>	<b>587,071.00</b>	<b>1,174,142.00</b>



## Rivers State Government

### 011200300100-Rivers State House of Assembly

#### 2020 Budget

#### Details of Staff & Personnel Costs

**Sector: Administrative 01**

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
<b>Staff &amp; Personnel Costs:</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>309,169,991.00</b>	<b>309,169,991.00</b>	<b>309,169,991.00</b>	<b>330,758,426.00</b>	<b>165,379,213.00</b>

#### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018	
<b>Level 1 - 6</b>															
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	3	4	667,044.00	4	667,044.00	4	667,044.00	2,001,132.00	333,522.00	166,761.00	333,522.00	
	21010101	70111	02101	4	16	2,910,352.00	16	2,910,352.00	16	2,910,352.00	8,731,056.00	1,828,898.00	914,449.00	1,828,898.00	
	21010101	70111	02101	5	9	1,807,362.00	9	1,807,362.00	9	1,807,362.00	5,422,086.00	1,039,915.00	519,957.50	1,039,915.00	
	21010101	70111	02101	6	13	3,167,411.00	13	3,167,411.00	13	3,167,411.00	9,502,233.00	2,229,568.00	1,114,784.00	2,229,568.00	
<b>Level 1 - 6 Total:</b>					<b>42</b>	<b>8,552,169.00</b>	<b>42</b>	<b>8,552,169.00</b>	<b>42</b>	<b>8,552,169.00</b>	<b>25,656,507.00</b>	<b>5,431,903.00</b>	<b>2,715,951.50</b>	<b>5,431,903.00</b>	
<b>Level 7 - 12</b>															
	21010101	70111	02101	7	16	4,997,072.00	16	4,997,072.00	16	4,997,072.00	14,991,216.00	3,233,618.00	1,616,809.00	3,233,618.00	
	21010101	70111	02101	8	19	7,449,900.00	19	7,449,900.00	19	7,449,900.00	22,349,700.00	3,832,774.00	1,916,387.00	3,832,774.00	
	21010101	70111	02101	9	17	7,849,070.00	17	7,849,070.00	17	7,849,070.00	23,547,210.00	2,719,234.00	1,359,617.00	2,719,234.00	
	21010101	70111	02101	10	13	6,899,464.00	13	6,899,464.00	13	6,899,464.00	20,698,392.00	8,908,779.00	4,454,389.50	8,908,779.00	
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	12	17	10,500,254.00	17	10,500,254.00	17	10,500,254.00	31,500,762.00	3,247,812.00	1,623,906.00	3,247,812.00	
<b>Level 7-12 Total:</b>					<b>82</b>	<b>37,695,760.00</b>	<b>82</b>	<b>37,695,760.00</b>	<b>82</b>	<b>37,695,760.00</b>	<b>113,087,280.00</b>	<b>21,942,217.00</b>	<b>10,971,108.50</b>	<b>21,942,217.00</b>	
<b>Level 13 - 17</b>															
	21010101	70111	02101	13	8	5,108,952.00	8	5,108,952.00	8	5,108,952.00	15,326,856.00	4,016,976.00	2,008,488.00	4,016,976.00	
	21010101	70111	02101	14	10	7,428,060.00	10	7,428,060.00	10	7,428,060.00	22,284,180.00	3,918,276.00	1,959,138.00	3,918,276.00	
	21010101	70111	02101	15	4	3,781,020.00	4	3,781,020.00	4	3,781,020.00	11,343,060.00	4,296,991.00	2,148,495.50	4,296,991.00	
	21010101	70111	02101	16	1	1,160,069.00	1	1,160,069.00	1	1,160,069.00	3,480,207.00	1,472,962.00	736,481.00	1,472,962.00	
	21010101	70111	02101	17	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00	
<b>Level 13 - 17 Total:</b>					<b>24</b>	<b>18,725,971.00</b>	<b>24</b>	<b>18,725,971.00</b>	<b>24</b>	<b>18,725,971.00</b>	<b>56,177,913.00</b>	<b>14,953,075.00</b>	<b>7,476,537.50</b>	<b>14,953,075.00</b>	
<b>Sub Total 01-17</b>					<b>148</b>	<b>64,973,900.00</b>	<b>148</b>	<b>64,973,900.00</b>	<b>148</b>	<b>64,973,900.00</b>	<b>194,921,700.00</b>	<b>42,327,195.00</b>	<b>21,163,597.50</b>	<b>42,327,195.00</b>	
<b>Less 15% Due to Probable over Estimation</b>						9,746,085.00		9,746,085.00		9,746,085.00	29,238,255.00	6,349,079.25	3,174,539.63	6,349,079.25	
<b>Total 01 -17</b>					<b>148</b>	<b>55,227,815.00</b>	<b>148</b>	<b>55,227,815.00</b>	<b>148</b>	<b>55,227,815.00</b>	<b>165,683,445.00</b>	<b>35,978,115.75</b>	<b>17,989,057.88</b>	<b>35,978,115.75</b>	
<b>Honourable Members</b>					21010101	30	40,203,210.00	30	40,203,210.00	30	40,203,210.00	120,609,630.00	40,203,210.00	20,101,605.00	40,203,210.00
<b>Honourable Deputy Speaker</b>					21010101	1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
<b>Honourable Speaker</b>					21010101	1	1,639,875.00	1	1,639,875.00	1	1,639,875.00	4,919,625.00	1,639,875.00	819,937.50	1,639,875.00
<b>Sub Total Salaries</b>					<b>180</b>	<b>98,408,125.00</b>	<b>180</b>	<b>98,408,125.00</b>	<b>180</b>	<b>98,408,125.00</b>	<b>295,224,375.00</b>	<b>79,158,425.75</b>	<b>39,579,212.88</b>	<b>79,158,425.75</b>	
<b>Allowances</b>					21020102		210,761,866.00		210,761,866.00		210,761,866.00	632,285,598.00	251,600,000.25	125,800,000.13	251,600,000.25
<b>Sub Total Allowances</b>						<b>210,761,866.00</b>		<b>210,761,866.00</b>		<b>210,761,866.00</b>	<b>632,285,598.00</b>	<b>251,600,000.25</b>	<b>125,800,000.13</b>	<b>251,600,000.25</b>	
<b>Total Staff and Personnel Cost:</b>					<b>180</b>	<b>309,169,991.00</b>	<b>180</b>	<b>309,169,991.00</b>	<b>180</b>	<b>309,169,991.00</b>	<b>927,509,973.00</b>	<b>330,758,426.00</b>	<b>165,379,213.00</b>	<b>330,758,426.00</b>	



## Rivers State Government

### 011102100200 Rivers State Liaison Office Abuja

#### 2020 Budget

#### Details of Staff & Personnel Costs

Sector: Administrative 01															
Summary		No of Personnel (2020)		No of Personnel (2021)		No of Personnel (2022)		No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019		
Staff & Personnel Costs:		22		22		21		22	27,942,168.00	27,947,661.00	25,230,870.00	36,941,339.00	18,470,669.50		
Provision															
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018	
<b>Level 1 - 6</b>															
	21010101	70472	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70472	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70472	02101	3	1	166,761.00	1	166,761.00	1	166,761.00	500,283.00	166,761.00	83,380.50	166,761.00	
	21010101	70472	02101	4	3	545,691.00	3	545,691.00	3	545,691.00	1,637,073.00	545,691.00	272,845.50	545,691.00	
	21010101	70472	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70472	02101	6	2	487,295.04	0	0.00	0	0.00	487,295.04	487,294.00	243,647.00	974,590.00	
<b>Level 1 - 6 Total:</b>					<b>6</b>	<b>1,199,747.04</b>	<b>4</b>	<b>712,452.00</b>	<b>4</b>	<b>712,452.00</b>	<b>2,624,651.04</b>	<b>1,199,746.00</b>	<b>599,873.00</b>	<b>1,687,042.00</b>	
<b>Level 7 - 12</b>															
	21010101	70472	02101	7	6	1,873,905.84	8	2,498,541.12	8	2,498,541.12	6,870,988.08	1,873,905.00	936,952.50	1,873,905.00	
	21010101	70472	02101	8	2	784,634.00	2	784,634.00	2	784,634.00	2,353,902.00	784,201.00	392,100.50	784,201.00	
	21010101	70472	02101	9	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70472	02101	10	1	530,728.88	1	530,728.88	1	530,728.88	1,592,186.64	530,729.00	265,364.50	530,729.00	
	21010101	70472	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70472	02101	12	4	2,470,648.00	4	2,470,648.00	4	2,470,648.00	7,411,944.00	2,247,633.00	1,123,816.50	2,247,633.00	
<b>Level 7-12 Total:</b>					<b>13</b>	<b>5,659,916.72</b>	<b>15</b>	<b>6,284,552.00</b>	<b>15</b>	<b>6,284,552.00</b>	<b>18,229,020.72</b>	<b>5,436,468.00</b>	<b>2,718,234.00</b>	<b>5,436,468.00</b>	
<b>Level 13 - 17</b>															
	21010101	70472	02101	13	1	677,915.76	1	677,915.76	1	677,915.76	2,033,747.28	658,268.00	329,134.00	658,268.00	
	21010101	70472	02101	14	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70472	02101	15	1	945,255.96	1	945,255.96	1	945,255.96	2,835,767.88	828,351.00	414,175.50	828,351.00	
	21010101	70472	02101	16	1	1,160,069.00	1	1,160,069.00	0	1,160,069.00	3,480,207.00	0.00	0.00	0.00	
	21010101	70472	02101	17	0	0.00	0	0.00	0	0.00	0.00	1,450,200.00	725,100.00	1,450,200.00	
<b>Level 13 - 17 Total:</b>					<b>3</b>	<b>2,783,240.72</b>	<b>3</b>	<b>2,783,240.72</b>	<b>2</b>	<b>2,783,240.72</b>	<b>8,349,722.16</b>	<b>2,936,819.00</b>	<b>1,468,409.50</b>	<b>2,936,819.00</b>	
<b>Sub Total 01-17</b>					<b>22</b>	<b>9,642,904.48</b>	<b>22</b>	<b>9,780,244.72</b>	<b>21</b>	<b>9,780,244.72</b>	<b>29,203,393.92</b>	<b>9,573,033.00</b>	<b>4,786,516.50</b>	<b>10,060,329.00</b>	
<b>Less 15% Due to Probable over Estimation</b>								1,446,435.67		1,467,036.71		1,435,954.95	717,977.48	1,509,049.35	
<b>Total 01 - 17</b>						<b>22</b>	<b>8,196,468.81</b>	<b>22</b>	<b>8,313,208.01</b>	<b>21</b>	<b>8,313,208.01</b>	<b>24,822,884.83</b>	<b>8,137,078.05</b>	<b>4,068,539.03</b>	<b>8,551,279.65</b>
<b>Permanent Secretary</b>			21010101		0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
<b>Sub Total Salaries</b>					<b>22</b>	<b>8,196,468.81</b>	<b>22</b>	<b>8,313,208.01</b>	<b>21</b>	<b>8,313,208.01</b>	<b>24,822,884.83</b>	<b>8,137,078.05</b>	<b>4,068,539.03</b>	<b>8,551,279.65</b>	
<b>Allowances</b>			21020102			19,745,699.19		19,634,452.99		16,917,661.99	56,297,814.17	28,804,260.95	14,402,130.48	15,358,725.35	
<b>Sub Total Allowances</b>						<b>19,745,699.19</b>		<b>19,634,452.99</b>		<b>16,917,661.99</b>	<b>56,297,814.17</b>	<b>28,804,260.95</b>	<b>14,402,130.48</b>	<b>15,358,725.35</b>	
<b>Total Staff and Personnel Cost:</b>					<b>22</b>	<b>27,942,168.00</b>	<b>22</b>	<b>27,947,661.00</b>	<b>21</b>	<b>25,230,870.00</b>	<b>81,120,699.00</b>	<b>36,941,339.00</b>	<b>18,470,669.50</b>	<b>23,910,005.00</b>	



## Rivers State Government

### 011102100100 Rivers State Liaison Office Lagos

#### 2020 Budget

#### Details of Staff & Personnel Costs

Sector: Administrative 01

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	28	28	28	28	20,044,875.00	20,044,886.00	20,044,886.00	20,044,886.00	10,022,443.00

#### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010101	70472	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70472	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70472	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	166,761.00
	21010101	70472	02101	4	3	545,691.00	3	545,691.00	3	545,691.00	1,637,073.00	545,691.00	272,845.50	363,704.00
	21010101	70472	02101	5	5	1,004,090.00	5	1,004,092.00	5	1,004,092.00	3,012,274.00	1,004,092.00	502,046.00	2,209,004.00
	21010101	70472	02101	6	7	1,705,529.00	7	1,705,533.00	7	1,705,533.00	5,116,595.00	1,705,533.00	852,766.50	1,218,238.00
<b>Level 1 - 6 Total:</b>					<b>15</b>	<b>3,255,310.00</b>	<b>15</b>	<b>3,255,316.00</b>	<b>15</b>	<b>3,255,316.00</b>	<b>9,765,942.00</b>	<b>3,255,316.00</b>	<b>1,627,658.00</b>	<b>3,957,707.00</b>
<b>Level 7 - 12</b>														
	21010101	70472	02101	7	5	1,561,585.00	5	1,561,585.00	5	1,561,585.00	4,684,755.00	1,561,585.00	780,792.50	624,634.00
	21010101	70472	02101	8	2	784,200.00	2	784,201.00	2	784,201.00	2,352,602.00	784,201.00	392,100.50	1,960,503.00
	21010101	70472	02101	9	3	1,385,130.00	3	1,385,132.00	3	1,385,132.00	4,155,394.00	1,385,132.00	692,566.00	461,710.00
	21010101	70472	02101	10	1	530,729.00	1	530,729.00	1	530,729.00	1,592,187.00	530,729.00	265,364.50	0.00
	21010101	70472	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70472	02101	12	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	617,662.00
<b>Level 7-12 Total:</b>					<b>11</b>	<b>4,261,644.00</b>	<b>11</b>	<b>4,261,647.00</b>	<b>11</b>	<b>4,261,647.00</b>	<b>12,784,938.00</b>	<b>4,261,647.00</b>	<b>2,130,823.50</b>	<b>3,664,509.00</b>
<b>Level 13 - 17</b>														
	21010101	70472	02101	13	1	677,916.00	1	677,919.00	1	677,919.00	2,033,754.00	677,919.00	338,959.50	677,919.00
	21010101	70472	02101	14	1	742,806.00	1	742,807.00	1	742,807.00	2,228,420.00	742,807.00	371,403.50	0.00
	21010101	70472	02101	15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70472	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70472	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>2</b>	<b>1,420,722.00</b>	<b>2</b>	<b>1,420,726.00</b>	<b>2</b>	<b>1,420,726.00</b>	<b>4,262,174.00</b>	<b>1,420,726.00</b>	<b>710,363.00</b>	<b>677,919.00</b>
<b>Sub Total 01-17</b>					<b>28</b>	<b>8,937,676.00</b>	<b>28</b>	<b>8,937,689.00</b>	<b>28</b>	<b>8,937,689.00</b>	<b>26,813,054.00</b>	<b>8,937,689.00</b>	<b>4,468,844.50</b>	<b>8,300,135.00</b>
<b>Less 15% Due to Probable over Estimation</b>						1,340,651.40		1,340,653.35		1,340,653.35	4,021,958.10	1,340,653.35	670,326.68	1,245,020.25
<b>Total 01 -17</b>					<b>28</b>	<b>7,597,024.60</b>	<b>28</b>	<b>7,597,035.65</b>	<b>28</b>	<b>7,597,035.65</b>	<b>22,791,095.90</b>	<b>7,597,035.65</b>	<b>3,798,517.83</b>	<b>7,055,114.75</b>
<b>Permanent Secretary</b>					21010101	0	0.00	0	0	0.00	0.00	0.00	0.00	0.00
<b>Sub Total Salaries</b>					<b>28</b>	<b>7,597,024.60</b>	<b>28</b>	<b>7,597,035.65</b>	<b>28</b>	<b>7,597,035.65</b>	<b>22,791,095.90</b>	<b>7,597,035.65</b>	<b>3,798,517.83</b>	<b>7,055,114.75</b>
<b>Allowances</b>					21020102	12,447,850.40	12,447,850.35	12,447,850.35	37,343,551.10	12,447,850.35	6,223,925.18	12,372,091.25		
<b>Sub Total Allowances</b>						<b>12,447,850.40</b>	<b>12,447,850.35</b>	<b>12,447,850.35</b>	<b>37,343,551.10</b>	<b>12,447,850.35</b>	<b>6,223,925.18</b>	<b>12,372,091.25</b>		
<b>Total Staff and Personnel Cost:</b>					<b>28</b>	<b>20,044,875.00</b>	<b>28</b>	<b>20,044,886.00</b>	<b>28</b>	<b>20,044,886.00</b>	<b>60,134,647.00</b>	<b>20,044,886.00</b>	<b>10,022,443.00</b>	<b>19,427,206.00</b>



## Rivers State Government 016400100100-Auditor General (Local Government) 2020 Budget

### Details of Staff & Personnel Costs

Sector: Administrative 01

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	40	40	40	40	56,816,940.00	62,165,561.00	66,297,823.00	56,816,940.00	28,408,470.00

### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020- 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	166,761.00
	21010101	70111	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	6	1	243,647.00	0	0.00	0	0.00	243,647.00	243,647.00	121,823.50	243,647.00
<b>Level 1 - 6 Total:</b>					<b>1</b>	<b>243,647.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>243,647.00</b>	<b>243,647.00</b>	<b>121,823.50</b>	<b>410,408.00</b>
<b>Level 7 -12</b>														
	21010101	70111	02101	7	1	312,317.00	1	312,317.00	0	0.00	624,634.00	312,317.00	156,158.50	624,634.00
	21010101	70111	02101	8	5	1,961,585.00	1	392,317.00	1	392,100.00	2,746,002.00	1,960,505.00	980,252.50	1,960,505.00
	21010101	70111	02101	9	5	2,308,555.00	5	2,308,554.00	1	461,711.00	5,078,820.00	2,308,554.00	1,154,277.00	2,352,603.00
	21010101	70111	02101	10	3	1,592,184.00	5	2,653,644.00	6	3,184,373.00	7,430,201.00	1,592,186.00	796,093.00	1,592,186.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	8	4,941,296.00	5	3,088,310.00	7	4,323,635.00	12,353,241.00	4,941,297.00	2,470,648.50	5,558,958.00
<b>Level 7-12 Total:</b>					<b>22</b>	<b>11,115,937.00</b>	<b>17</b>	<b>8,755,142.00</b>	<b>15</b>	<b>8,361,819.00</b>	<b>28,232,898.00</b>	<b>11,114,859.00</b>	<b>5,557,429.50</b>	<b>12,088,886.00</b>
<b>Level 13 - 17</b>														
	21010101	70111	02101	13	7	4,745,405.00	6	4,067,494.00	6	4,067,495.00	12,880,394.00	4,745,410.00	2,372,705.00	4,745,410.00
	21010101	70111	02101	14	6	4,456,836.00	12	8,913,682.00	12	8,913,682.00	22,284,200.00	4,456,841.00	2,228,420.50	4,456,841.00
	21010101	70111	02101	15	2	1,890,510.00	3	2,835,768.00	5	4,726,279.00	9,452,557.00	1,890,512.00	945,256.00	1,890,511.00
	21010101	70111	02101	16	1	1,160,069.00	1	1,160,069.00	1	1,160,069.00	3,480,207.00	1,160,069.00	580,034.50	1,160,069.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>16</b>	<b>12,252,820.00</b>	<b>22</b>	<b>16,977,013.00</b>	<b>24</b>	<b>18,867,525.00</b>	<b>48,097,358.00</b>	<b>12,252,832.00</b>	<b>6,126,416.00</b>	<b>12,252,831.00</b>
<b>Sub Total 01-17</b>					<b>39</b>	<b>23,612,404.00</b>	<b>39</b>	<b>25,732,155.00</b>	<b>39</b>	<b>27,229,344.00</b>	<b>76,573,903.00</b>	<b>23,611,338.00</b>	<b>11,805,669.00</b>	<b>24,752,125.00</b>
<b>Less 15% Due to Probable over Estimation</b>						3,541,860.60		3,859,823.25		4,084,401.60	11,486,085.45	3,541,700.70	1,770,850.35	3,712,818.75
<b>Total 01 -17</b>					<b>39</b>	<b>20,070,543.40</b>	<b>39</b>	<b>21,872,331.75</b>	<b>39</b>	<b>23,144,942.40</b>	<b>65,087,817.55</b>	<b>20,069,637.30</b>	<b>10,034,818.65</b>	<b>21,039,306.25</b>
<b>Permanent Secretary</b>					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
<b>Auditor-General</b>					1	0.00	1	0.00	1	0.00	0.00	0.00	0.00	1.00
<b>Sub Total Salaries</b>					<b>40</b>	<b>20,070,543.40</b>	<b>40</b>	<b>21,872,331.75</b>	<b>40</b>	<b>23,144,942.40</b>	<b>65,087,817.55</b>	<b>20,069,637.30</b>	<b>10,034,818.65</b>	<b>21,039,306.25</b>
<b>Allowances</b>						21020102	36,746,396.60	40,293,229.25	43,152,880.60	120,192,506.45	36,747,302.70	18,373,651.35	38,386,949.75	
<b>Sub Total Allowances</b>						<b>36,746,396.60</b>	<b>40,293,229.25</b>	<b>43,152,880.60</b>	<b>120,192,506.45</b>	<b>36,747,302.70</b>	<b>18,373,651.35</b>	<b>38,386,949.75</b>		
<b>Total Staff and Personnel Cost:</b>					<b>40</b>	<b>56,816,940.00</b>	<b>40</b>	<b>62,165,561.00</b>	<b>40</b>	<b>66,297,823.00</b>	<b>185,280,324.00</b>	<b>56,816,940.00</b>	<b>28,408,470.00</b>	<b>59,426,256.00</b>



## Rivers State Government 01400100100-Auditor General (State) 2020 Budget

### Details of Staff & Personnel Costs

Sector: **Administrative 01**

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
<b>Staff &amp; Personnel Costs:</b>	<b>74</b>	<b>70</b>	<b>69</b>	<b>77</b>	<b>115,350,783.00</b>	<b>117,025,895.00</b>	<b>114,469,523.00</b>	<b>117,025,895.00</b>	<b>58,512,947.50</b>

#### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estiates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	5	2	401,638.00	0	0.00	0	0.00	401,638.00	0.00	0.00	0.00
	21010101	70111	02101	6	6	1,461,888.00	3	730,944.00	1	243,648.00	1,461,888.00	1,705,529.00	852,764.50	1,461,885.00
<b>Level 1 - 6 Total:</b>					<b>8</b>	<b>1,863,526.00</b>	<b>3</b>	<b>730,944.00</b>	<b>1</b>	<b>243,648.00</b>	<b>2,838,118.00</b>	<b>1,705,529.00</b>	<b>852,764.50</b>	<b>1,461,885.00</b>
<b>Level 7 - 12</b>														
	21010101	70111	02101	7	7	2,186,226.00	6	1,873,902.00	4	1,249,268.00	5,309,396.00	2,810,853.00	1,405,426.50	2,560,044.00
	21010101	70111	02101	8	5	1,960,505.00	6	2,352,606.00	5	1,960,505.00	6,273,616.00	1,568,404.00	784,202.00	3,210,014.00
	21010101	70111	02101	9	3	1,385,133.00	3	1,385,133.00	4	1,846,844.00	4,617,110.00	1,385,133.00	692,566.50	945,212.00
	21010101	70111	02101	10	8	4,245,832.00	5	2,653,645.00	3	1,592,187.00	8,491,664.00	4,245,832.00	2,122,916.00	3,798,833.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	9	5,558,958.00	7	4,323,634.00	5	3,088,310.00	12,970,902.00	5,558,958.00	2,779,479.00	4,941,297.00
<b>Level 7-12 Total:</b>					<b>32</b>	<b>15,336,654.00</b>	<b>27</b>	<b>12,588,920.00</b>	<b>21</b>	<b>9,737,114.00</b>	<b>37,662,688.00</b>	<b>15,569,180.00</b>	<b>7,784,590.00</b>	<b>15,455,400.00</b>
<b>Level 13 - 17</b>														
	21010101	70111	02101	13	11	7,457,076.00	10	6,779,160.00	9	6,101,244.00	20,337,480.00	8,812,908.00	4,406,454.00	9,490,793.00
	21010101	70111	02101	14	7	5,199,649.00	9	6,685,263.00	10	7,428,070.00	19,312,982.00	6,685,263.00	3,342,631.50	6,685,289.00
	21010101	70111	02101	15	8	7,562,048.00	10	9,452,560.00	12	11,343,072.00	28,357,680.00	6,616,792.00	3,308,396.00	9,452,550.00
	21010101	70111	02101	16	8	9,280,552.00	11	12,760,759.00	16	18,561,104.00	40,602,415.00	9,280,552.00	4,640,276.00	9,280,553.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>34</b>	<b>29,499,325.00</b>	<b>40</b>	<b>35,677,742.00</b>	<b>47</b>	<b>43,433,490.00</b>	<b>108,610,557.00</b>	<b>31,395,515.00</b>	<b>15,697,757.50</b>	<b>34,909,185.00</b>
<b>Sub Total 01-17</b>					<b>74</b>	<b>46,699,505.00</b>	<b>70</b>	<b>48,997,606.00</b>	<b>69</b>	<b>53,414,252.00</b>	<b>149,111,363.00</b>	<b>48,670,224.00</b>	<b>24,335,112.00</b>	<b>51,826,470.00</b>
<b>Less 15% Due to Probable over Estimation</b>						7,004,925.75		7,349,640.90		8,012,137.80	22,366,704.45	7,300,533.60	3,650,266.80	7,773,970.50
<b>Total 01 - 17</b>					<b>74</b>	<b>39,694,579.25</b>	<b>70</b>	<b>41,647,965.10</b>	<b>69</b>	<b>45,402,114.20</b>	<b>126,744,658.55</b>	<b>41,369,690.40</b>	<b>20,684,845.20</b>	<b>44,052,499.50</b>
<b>Permanent Secretary</b>		21010101			0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Sub Total Salaries</b>					<b>74</b>	<b>39,694,579.25</b>	<b>70</b>	<b>41,647,965.10</b>	<b>69</b>	<b>45,402,114.20</b>	<b>126,744,658.55</b>	<b>41,369,690.40</b>	<b>20,684,845.20</b>	<b>44,052,499.50</b>
<b>Allowances</b>		21020102				75,656,203.75		75,377,929.90		69,067,408.80	220,101,542.45	75,656,204.60	37,828,102.30	67,738,317.50
<b>Sub Total Allowances</b>						<b>75,656,203.75</b>		<b>75,377,929.90</b>		<b>69,067,408.80</b>	<b>220,101,542.45</b>	<b>75,656,204.60</b>	<b>37,828,102.30</b>	<b>67,738,317.50</b>
<b>Total Staff and Personnel Cost:</b>					<b>74</b>	<b>115,350,783.00</b>	<b>70</b>	<b>117,025,895.00</b>	<b>69</b>	<b>114,469,523.00</b>	<b>346,846,201.00</b>	<b>117,025,895.00</b>	<b>58,512,947.50</b>	<b>111,790,817.00</b>





## Rivers State Government 012500100100-Head of Service 2020 Budget

### Details of Staff & Personnel Costs

Sector: **Administrative 01**

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	90	88	85	87	105,730,975.00	113,956,687.00	115,285,660.00	110,822,043.00	55,411,021.50

### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018	
<b>Level 1 - 6</b>															
	21010101	70131	02101	1	0	0.00	0	0.00	0	0.00	0.00	144,691.00	72,345.50	144,691.00	
	21010101	70131	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70131	02101	3	4	667,044.00	2	333,522.00	1	166,761.00	1,167,327.00	667,044.00	333,522.00	667,044.00	
	21010101	70131	02101	4	2	363,794.16	1	181,897.08	1	181,897.08	727,588.32	363,794.00	181,897.00	181,897.00	
	21010101	70131	02101	5	6	1,204,911.36	5	1,004,092.80	3	602,455.68	2,811,459.84	1,004,092.00	502,046.00	803,274.00	
	21010101	70131	02101	6	10	2,436,475.20	3	730,942.56	1	243,647.52	3,411,065.28	3,167,417.00	1,583,708.50	2,923,770.00	
<b>Level 1 - 6 Total:</b>					<b>22</b>	<b>4,672,224.72</b>	<b>11</b>	<b>2,250,454.44</b>	<b>6</b>	<b>1,194,761.28</b>	<b>8,117,440.44</b>	<b>5,347,038.00</b>	<b>2,673,519.00</b>	<b>4,720,676.00</b>	
<b>Level 7 - 12</b>															
	21010101	70131	02101	7	16	4,997,072.64	24	7,495,608.96	27	8,432,560.08	20,925,241.68	5,621,706.00	2,810,853.00	4,997,072.00	
	21010101	70131	02101	8	5	1,960,503.00	1	392,100.60	1	392,100.60	2,744,704.20	1,960,503.00	980,251.50	3,136,805.00	
	21010101	70131	02101	9	9	4,155,395.40	10	4,617,106.00	7	3,231,974.20	12,004,475.60	4,115,397.00	2,057,698.50	3,639,686.00	
	21010101	70131	02101	10	7	3,715,102.16	1	530,728.88	4	2,122,915.52	6,368,746.56	3,798,832.00	1,899,416.00	3,715,102.00	
	21010101	70131	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70131	02101	12	12	7,411,944.96	20	12,353,241.60	18	11,117,917.44	30,883,104.00	6,794,282.00	3,397,141.00	6,176,621.00	
<b>Level 7-12 Total:</b>					<b>49</b>	<b>22,240,018.16</b>	<b>56</b>	<b>25,388,786.04</b>	<b>57</b>	<b>25,297,467.84</b>	<b>72,926,272.04</b>	<b>22,290,720.00</b>	<b>11,145,360.00</b>	<b>21,665,286.00</b>	
<b>Level 13 - 17</b>															
	21010101	70131	02101	13	9	6,101,241.84	8	5,423,326.08	7	4,745,410.32	16,269,978.24	6,101,241.00	3,050,620.50	4,067,495.00	
	21010101	70131	02101	14	5	3,714,034.20	7	5,199,647.88	8	5,942,454.72	14,856,136.80	4,456,841.00	2,228,420.50	3,714,034.00	
	21010101	70131	02101	15	1	945,255.96	1	945,255.96	1	945,255.96	2,835,767.88	945,256.00	472,628.00	945,256.00	
	21010101	70131	02101	16	2	2,320,138.32	3	3,480,207.48	4	4,640,276.64	10,440,622.44	2,320,138.00	1,160,069.00	2,320,138.00	
	21010101	70131	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
<b>Level 13 - 17 Total:</b>					<b>17</b>	<b>13,080,670.32</b>	<b>19</b>	<b>15,048,437.40</b>	<b>20</b>	<b>16,273,397.64</b>	<b>44,402,505.36</b>	<b>13,823,476.00</b>	<b>6,911,738.00</b>	<b>11,046,923.00</b>	
<b>Sub Total 01-17</b>					<b>88</b>	<b>39,992,913.20</b>	<b>86</b>	<b>42,687,677.88</b>	<b>83</b>	<b>42,765,626.76</b>	<b>125,446,217.84</b>	<b>41,461,234.00</b>	<b>20,730,617.00</b>	<b>37,432,885.00</b>	
<b>Less 15% Due to Probable over Estimation</b>						5,998,936.98		6,403,151.68		6,414,844.01	18,816,932.68	6,219,185.10	3,109,592.55	5,614,932.75	
<b>Total 01 - 17</b>					<b>88</b>	<b>33,993,976.22</b>	<b>86</b>	<b>36,284,526.20</b>	<b>83</b>	<b>36,350,782.75</b>	<b>106,629,285.16</b>	<b>35,242,048.90</b>	<b>17,621,024.45</b>	<b>31,817,952.25</b>	
<b>Permanent Secretary</b>						21010101	1	1,247,870.00	1	1,247,870.00	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
<b>Head of Service</b>						21010101	1	1,337,225.00	1	1,337,225.00	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	2,180,854.00
<b>Sub Total Salaries</b>							<b>90</b>	<b>36,579,071.22</b>	<b>88</b>	<b>38,869,621.20</b>	<b>85</b>	<b>38,935,877.75</b>	<b>114,384,570.16</b>	<b>37,827,143.90</b>	<b>18,913,571.95</b>
<b>Allowances</b>						21020102		69,151,903.78		75,087,065.80	76,349,782.25	220,588,751.83	72,994,899.10	36,497,449.55	62,873,117.75
<b>Sub Total Allowances</b>							<b>90</b>	<b>69,151,903.78</b>	<b>88</b>	<b>75,087,065.80</b>	<b>76,349,782.25</b>	<b>220,588,751.83</b>	<b>72,994,899.10</b>	<b>36,497,449.55</b>	<b>62,873,117.75</b>
<b>Total Staff and Personnel Cost:</b>					<b>90</b>	<b>105,730,975.00</b>	<b>88</b>	<b>113,956,687.00</b>	<b>85</b>	<b>115,285,660.00</b>	<b>334,973,321.99</b>	<b>110,822,043.00</b>	<b>55,411,021.50</b>	<b>98,119,794.00</b>	



## Rivers State Government

### 012500500100-Establishment, Training & Pension Bureau

#### 2020 Budget

#### Details of Staff & Personnel Costs

Sector: Administrative 01

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	68	66	66	70	81,064,720.00	83,078,286.00	87,254,934.00	83,541,525.00	41,770,762.50

#### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010101	70131	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70131	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70131	02101	3	1	166,761.00	1	166,761.00	1	166,761.00	500,283.00	166,761.00	83,380.50	333,522.00
	21010101	70131	02101	4	1	181,897.00	0	0.00	0	0.00	181,897.00	181,897.00	90,948.50	363,794.00
	21010101	70131	02101	5	2	401,638.00	1	200,819.00	1	200,819.00	803,276.00	401,637.00	200,818.50	401,637.00
	21010101	70131	02101	6	2	487,296.00	2	487,296.00	1	243,648.00	1,218,240.00	974,590.00	487,295.00	1,949,180.00
	<b>Level 1 - 6 Total:</b>				<b>6</b>	<b>1,237,592.00</b>	<b>4</b>	<b>854,876.00</b>	<b>3</b>	<b>611,228.00</b>	<b>2,703,696.00</b>	<b>1,724,885.00</b>	<b>862,442.50</b>	<b>3,048,133.00</b>
<b>Level 7 - 12</b>														
	21010101	70131	02101	7	11	3,435,487.00	7	2,186,219.00	6	1,873,902.00	7,495,608.00	4,372,438.00	2,186,219.00	4,160,071.00
	21010101	70131	02101	8	11	4,313,111.00	13	5,097,313.00	11	4,313,111.00	13,723,535.00	1,960,500.00	980,250.00	3,611,201.00
	21010101	70131	02101	9	8	3,693,688.00	8	3,693,688.00	7	3,231,977.00	10,619,353.00	3,693,688.00	1,846,844.00	3,308,243.00
	21010101	70131	02101	10	12	6,368,748.00	11	5,838,019.00	13	6,899,477.00	19,106,244.00	6,899,477.00	3,449,738.50	7,054,975.00
	21010101	70131	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70131	02101	12	9	5,558,958.00	8	4,941,296.00	6	3,705,972.00	14,206,226.00	7,411,944.00	3,705,972.00	2,470,648.00
	<b>Level 7-12 Total:</b>				<b>51</b>	<b>23,369,992.00</b>	<b>47</b>	<b>21,756,535.00</b>	<b>43</b>	<b>20,024,439.00</b>	<b>65,150,966.00</b>	<b>24,338,047.00</b>	<b>12,169,023.50</b>	<b>20,605,138.00</b>
<b>Level 13 - 17</b>														
	21010101	70131	02101	13	4	1,511,664.00	8	3,023,328.00	10	3,779,160.00	8,314,152.00	2,711,664.00	1,355,832.00	2,033,747.00
	21010101	70131	02101	14	5	3,714,035.00	4	2,971,228.00	6	4,456,842.00	11,142,105.00	2,971,228.00	1,485,614.00	2,971,227.00
	21010101	70131	02101	15	1	945,256.00	2	1,890,512.00	2	1,890,512.00	4,726,280.00	945,256.00	472,628.00	945,256.00
	21010101	70131	02101	16	0	0.00	0	0.00	1	1,160,069.00	1,160,069.00	0.00	0.00	0.00
	21010101	70131	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	<b>Level 13 - 17 Total:</b>				<b>10</b>	<b>6,170,955.00</b>	<b>14</b>	<b>7,885,068.00</b>	<b>19</b>	<b>11,286,583.00</b>	<b>25,342,606.00</b>	<b>6,628,148.00</b>	<b>3,314,074.00</b>	<b>5,950,230.00</b>
<b>Sub Total 01-17</b>					<b>67</b>	<b>30,778,539.00</b>	<b>65</b>	<b>30,496,479.00</b>	<b>65</b>	<b>31,922,250.00</b>	<b>93,197,268.00</b>	<b>32,691,080.00</b>	<b>16,345,540.00</b>	<b>29,603,501.00</b>
<b>Less 15% Due to Probable over Estimation</b>						4,616,780.85		4,574,471.85		4,788,337.50	13,979,590.20	4,903,662.00	2,451,831.00	4,440,525.15
<b>Total 01 - 17</b>					<b>67</b>	<b>26,161,758.15</b>	<b>65</b>	<b>25,922,007.15</b>	<b>65</b>	<b>27,133,912.50</b>	<b>79,217,677.80</b>	<b>27,787,418.00</b>	<b>13,893,709.00</b>	<b>25,162,975.85</b>
<b>Permanent Secretary</b>					21010101	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
<b>Sub Total Salaries</b>					<b>68</b>	<b>27,409,628.15</b>	<b>66</b>	<b>27,169,877.15</b>	<b>66</b>	<b>28,381,782.50</b>	<b>82,961,287.80</b>	<b>29,035,288.00</b>	<b>14,517,644.00</b>	<b>26,410,845.85</b>
<b>Allowances</b>					21020102	53,655,091.85		55,908,408.85		58,873,151.50	168,436,652.20	54,506,237.00	27,253,118.50	48,667,768.15
<b>Sub Total Allowances</b>						<b>53,655,091.85</b>		<b>55,908,408.85</b>		<b>58,873,151.50</b>	<b>168,436,652.20</b>	<b>54,506,237.00</b>	<b>27,253,118.50</b>	<b>48,667,768.15</b>
<b>Total Staff and Personnel Cost:</b>					<b>68</b>	<b>81,064,720.00</b>	<b>66</b>	<b>83,078,286.00</b>	<b>66</b>	<b>87,254,934.00</b>	<b>251,397,940.00</b>	<b>83,541,525.00</b>	<b>41,770,762.50</b>	<b>75,078,614.00</b>



## Rivers State Government 012500500600-Rivers State Pension Board 2020 Budget

### Details of Staff & Personnel Costs

Sector: **Administrative 01**

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
<b>Staff &amp; Personnel Costs:</b>	<b>16</b>	<b>16</b>	<b>15</b>	<b>9</b>	<b>54,577,616.00</b>	<b>59,898,390.00</b>	<b>61,251,729.00</b>	<b>58,299,896.00</b>	<b>29,149,948.00</b>

### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010101	70131	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70131	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70131	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70131	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70131	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70131	02101	6	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 1 - 6 Total:</b>					<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Level 7 - 12</b>														
	21010101	70131	02101	7	2	624,634.08	1	312,317.04	0	0.00	936,951.12	640,012.00	320,006.00	320,006.00
	21010101	70131	02101	8	0	0.00	1	392,101.00	1	392,101.00	784,202.00	0.00	0.00	0.00
	21010101	70131	02101	9	1	461,710.80	1	461,710.80	1	461,710.80	1,385,132.40	0.00	0.00	0.00
	21010101	70131	02101	10	0	0.00	0	0.00	0	0.00	0.00	530,729.00	265,364.50	1,085,381.00
	21010101	70131	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70131	02101	12	5	3,088,310.40	2	1,235,324.16	1	617,662.08	4,941,296.64	3,705,972.00	1,852,986.00	1,852,987.00
<b>Level 7-12 Total:</b>					<b>8</b>	<b>4,174,655.28</b>	<b>5</b>	<b>2,401,453.00</b>	<b>3</b>	<b>1,471,473.88</b>	<b>8,047,582.16</b>	<b>4,876,713.00</b>	<b>2,438,356.50</b>	<b>3,258,374.00</b>
<b>Level 13 - 17</b>														
	21010101	70131	02101	13	2	1,355,831.52	4	2,711,663.04	3	2,033,747.28	6,101,241.84	677,916.00	338,958.00	677,916.00
	21010101	70131	02101	14	0	0.00	1	721,655.00	2	1,443,310.00	2,164,965.00	0.00	0.00	742,807.00
	21010101	70131	02101	15	0	0.00	0	0.00	1	857,578.00	857,578.00	0.00	0.00	0.00
	21010101	70131	02101	16	0	0.00	0	0.00	0	0.00	0.00	1,160,069.00	580,034.50	1,160,069.00
	21010101	70131	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>2</b>	<b>1,355,831.52</b>	<b>5</b>	<b>3,433,318.04</b>	<b>6</b>	<b>4,334,635.28</b>	<b>9,123,784.84</b>	<b>1,837,985.00</b>	<b>918,992.50</b>	<b>2,580,792.00</b>
<b>Sub Total 01-17</b>					<b>10</b>	<b>5,530,486.80</b>	<b>10</b>	<b>5,834,771.04</b>	<b>9</b>	<b>5,806,109.16</b>	<b>17,171,367.00</b>	<b>6,714,698.00</b>	<b>3,357,349.00</b>	<b>5,839,166.00</b>
<b>Less 15% Due to Probable over Estimation</b>						829,573.02		875,215.66		870,916.37	2,575,705.05	1,007,204.70	503,602.35	875,874.90
<b>Total 01 - 17</b>						<b>10</b>	<b>4,700,913.78</b>	<b>10</b>	<b>4,959,555.38</b>	<b>9</b>	<b>4,935,192.79</b>	<b>14,595,661.95</b>	<b>5,707,493.30</b>	<b>2,853,746.65</b>
<b>Permanent Secretary</b>		21010101			0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Chairman &amp; Board Members</b>					<b>6</b>	<b>8,730,710.00</b>	<b>6</b>	<b>8,730,710.00</b>	<b>6</b>	<b>8,730,710.00</b>	<b>26,192,130.00</b>	<b>8,735,090.00</b>	<b>4,367,545.00</b>	<b>8,735,090.00</b>
<b>Sub Total Salaries</b>					<b>16</b>	<b>13,431,623.78</b>	<b>16</b>	<b>13,690,265.38</b>	<b>15</b>	<b>13,665,902.79</b>	<b>40,787,791.95</b>	<b>14,442,583.30</b>	<b>7,221,291.65</b>	<b>13,698,381.10</b>
<b>Allowances</b>		21020102			0	8,468,429.22	0	13,530,561.62	0	14,908,263.21	36,907,254.05	11,179,749.70	5,589,874.85	10,023,779.90
<b>Chairman &amp; Board Member Allowance</b>		21020102			0	32,677,563.00	0	32,677,563.00	0	32,677,563.00	98,032,689.00	32,677,563.00	16,338,781.50	27,231,303.00
<b>Sub Total Allowances</b>						<b>41,145,992.22</b>		<b>46,208,124.62</b>		<b>47,585,826.21</b>	<b>134,939,943.05</b>	<b>43,857,312.70</b>	<b>21,928,656.35</b>	<b>37,255,082.90</b>
<b>Total Staff and Personnel Cost:</b>					<b>16</b>	<b>54,577,616.00</b>	<b>16</b>	<b>59,898,390.00</b>	<b>15</b>	<b>61,251,729.00</b>	<b>175,727,735.00</b>	<b>58,299,896.00</b>	<b>29,149,948.00</b>	<b>50,953,464.00</b>



## Rivers State Government 014700100100-Civil Service Commission 2020 Budget

### Details of Staff & Personnel Costs

Sector: **Administrative 01**

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	101	99	94	105	107,641,897.00	115,146,820.00	109,171,218.00	108,094,387.00	54,047,193.50

### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2019 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	7	1,273,279.56	7	1,273,279.56	7	1,273,279.56	3,819,838.68	181,897.00	90,948.50	181,897.00
	21010101	70111	02101	5	10	2,008,185.60	2	401,637.12	1	200,818.56	2,610,641.28	1,405,730.00	702,865.00	5,603,893.00
	21010101	70111	02101	6	7	1,705,532.92	13	3,167,418.28	2	487,295.12	5,360,246.32	5,847,540.00	2,923,770.00	1,883,451.00
<b>Level 1 - 6 Total:</b>					<b>24</b>	<b>4,986,998.08</b>	<b>22</b>	<b>4,842,334.96</b>	<b>10</b>	<b>1,961,393.24</b>	<b>11,790,726.28</b>	<b>7,435,167.00</b>	<b>3,717,583.50</b>	<b>7,669,241.00</b>
<b>Level 7 - 12</b>														
	21010101	70111	02101	7	20	6,246,340.80	12	3,747,804.48	11	3,435,487.44	13,429,632.72	4,060,122.00	2,030,061.00	5,760,098.00
	21010101	70111	02101	8	17	6,665,710.20	15	5,881,509.00	11	4,313,106.60	16,860,325.80	7,057,811.00	3,528,905.50	6,821,281.00
	21010101	70111	02101	9	9	4,155,397.20	17	7,849,083.60	15	6,925,662.00	18,930,142.80	923,422.00	461,711.00	923,422.00
	21010101	70111	02101	10	13	6,899,475.44	7	3,715,102.16	16	8,491,662.08	19,106,239.68	5,838,018.00	2,919,009.00	5,838,018.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	9	5,558,958.72	13	8,029,607.04	8	4,941,296.64	18,529,862.40	11,735,580.00	5,867,790.00	7,188,932.00
<b>Level 7-12 Total:</b>					<b>68</b>	<b>29,525,882.36</b>	<b>64</b>	<b>29,223,106.28</b>	<b>61</b>	<b>28,107,214.76</b>	<b>86,856,203.40</b>	<b>29,614,953.00</b>	<b>14,807,476.50</b>	<b>26,531,751.00</b>
<b>Level 13 - 17</b>														
	21010101	70111	02101	13	3	2,033,747.28	5	3,389,578.80	12	8,134,989.12	13,558,315.20	2,033,747.00	1,016,873.50	1,974,803.00
	21010101	70111	02101	14	3	2,228,420.52	3	2,228,420.52	4	2,971,227.36	7,428,068.40	2,228,421.00	1,114,210.50	2,164,964.00
	21010101	70111	02101	15	1	945,255.96	3	2,835,767.88	3	2,835,767.88	6,616,791.72	945,256.00	472,628.00	1,832,060.00
	21010101	70111	02101	16	1	1,160,069.16	1	1,160,069.16	3	3,480,207.48	5,800,345.80	3,480,207.00	1,740,103.50	3,480,207.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>8</b>	<b>6,367,492.92</b>	<b>12</b>	<b>9,613,836.36</b>	<b>22</b>	<b>17,422,191.84</b>	<b>33,403,521.12</b>	<b>8,687,631.00</b>	<b>4,343,815.50</b>	<b>9,452,034.00</b>
<b>Sub Total 01-17</b>					<b>100</b>	<b>40,880,373.36</b>	<b>98</b>	<b>43,679,277.60</b>	<b>93</b>	<b>47,490,799.84</b>	<b>132,050,450.80</b>	<b>45,737,751.00</b>	<b>22,868,875.50</b>	<b>43,653,026.00</b>
<b>Less 15% Due to Probable over Estimation</b>						6,132,056.00		6,551,891.64		7,123,619.98	19,807,567.62	6,860,662.65	3,430,331.33	6,547,953.90
<b>Total 01 - 17</b>					<b>100</b>	<b>34,748,317.36</b>	<b>98</b>	<b>37,127,385.96</b>	<b>93</b>	<b>40,367,179.86</b>	<b>112,242,883.18</b>	<b>38,877,088.35</b>	<b>19,438,544.18</b>	<b>37,105,072.10</b>
<b>Permanent Secretary</b>			21010101		1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
<b>Honourable Commissioner</b>			21010101		0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Sub Total Salaries</b>					<b>101</b>	<b>35,996,187.36</b>	<b>99</b>	<b>38,375,255.96</b>	<b>94</b>	<b>41,615,049.86</b>	<b>115,986,493.18</b>	<b>40,124,958.35</b>	<b>20,062,479.18</b>	<b>38,352,942.10</b>
<b>Allowances</b>			21020102			71,645,709.64		76,771,564.04		67,556,168.14	215,973,441.82	67,969,428.65	33,984,714.33	80,104,220.90
<b>Sub Total Allowances</b>						<b>71,645,709.64</b>		<b>76,771,564.04</b>		<b>67,556,168.14</b>	<b>215,973,441.82</b>	<b>67,969,428.65</b>	<b>33,984,714.33</b>	<b>80,104,220.90</b>
<b>Total Staff and Personnel Cost:</b>					<b>101</b>	<b>107,641,897.00</b>	<b>99</b>	<b>115,146,820.00</b>	<b>94</b>	<b>109,171,218.00</b>	<b>331,959,935.00</b>	<b>108,094,387.00</b>	<b>54,047,193.50</b>	<b>118,457,163.00</b>



# Rivers State Government

## 011101300100 Secretary to State Government

### 2020 Budget

#### Details of Staff & Personnel Costs

**Sector:** Administrative 01

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
<b>Staff &amp; Personnel Costs:</b>	<b>60</b>	<b>57</b>	<b>56</b>	<b>61</b>	<b>740,164,262.00</b>	<b>740,603,411.00</b>	<b>739,373,312.00</b>	<b>743,568,796.00</b>	<b>371,784,398.00</b>

#### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018	
<b>Level 1 - 6</b>															
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	3	3	500,283.00	3	500,283.00	3	500,283.00	1,500,849.00	333,522.00	166,761.00	0.00	
	21010101	70111	02101	4	1	181,897.08	0	0.00	0	0.00	181,897.08	363,794.00	181,897.00	727,588.00	
	21010101	70111	02101	5	6	1,204,911.36	1	200,818.56	0	0.00	1,405,729.92	1,204,912.00	602,456.00	1,004,093.00	
	21010101	70111	02101	6	4	974,590.08	6	1,461,885.12	1	243,647.52	2,680,122.72	1,218,238.00	609,119.00	974,590.00	
	<b>Level 1 - 6 Total:</b>				<b>14</b>	<b>2,861,681.52</b>	<b>10</b>	<b>2,162,986.68</b>	<b>4</b>	<b>743,930.52</b>	<b>5,768,598.72</b>	<b>3,120,466.00</b>	<b>1,560,233.00</b>	<b>2,706,271.00</b>	
<b>Level 7 - 12</b>															
	21010101	70111	02101	7	6	1,873,902.24	8	2,498,536.32	11	3,435,487.44	7,807,926.00	1,561,585.00	780,792.50	960,016.00	
	21010101	70111	02101	8	7	2,744,704.20	7	2,744,704.20	6	2,352,603.60	7,842,012.00	1,960,503.00	980,251.50	2,407,511.00	
	21010101	70111	02101	9	2	923,421.60	1	461,710.80	4	1,846,843.20	3,231,975.60	2,770,265.00	1,385,132.50	2,363,030.00	
	21010101	70111	02101	10	7	3,715,103.00	2	1,061,458.00	1	530,729.00	5,307,290.00	4,776,380.00	2,388,190.00	2,170,762.00	
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	12	11	6,794,282.88	6	3,705,972.48	3	1,852,986.24	12,353,241.60	4,941,297.00	2,470,648.50	6,794,283.00	
	<b>Level 7-12 Total:</b>				<b>33</b>	<b>16,051,413.92</b>	<b>24</b>	<b>10,472,381.80</b>	<b>25</b>	<b>10,018,649.48</b>	<b>36,542,445.20</b>	<b>16,010,030.00</b>	<b>8,005,015.00</b>	<b>14,695,602.00</b>	
<b>Level 13 - 17</b>															
	21010101	70111	02101	13	3	2,033,747.28	10	6,779,157.60	6	4,067,494.56	12,880,399.44	2,033,747.00	1,016,873.50	1,355,832.00	
	21010101	70111	02101	14	5	3,714,034.20	4	2,971,227.36	13	9,656,488.92	16,341,750.48	2,971,227.00	1,485,613.50	2,971,227.00	
	21010101	70111	02101	15	1	945,255.96	3	2,835,767.88	2	1,890,511.92	5,671,535.76	945,256.00	472,628.00	1,890,512.00	
	21010101	70111	02101	16	2	2,320,138.32	3	3,480,207.48	3	3,480,207.48	9,280,553.28	2,320,138.00	1,160,069.00	3,480,207.00	
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	<b>Level 13 - 17 Total:</b>				<b>11</b>	<b>9,013,175.76</b>	<b>20</b>	<b>16,066,360.32</b>	<b>24</b>	<b>19,094,702.88</b>	<b>44,174,238.96</b>	<b>8,270,368.00</b>	<b>4,135,184.00</b>	<b>9,697,778.00</b>	
<b>Sub Total 01-17</b>					<b>58</b>	<b>27,926,271.20</b>	<b>54</b>	<b>28,701,728.80</b>	<b>53</b>	<b>29,857,282.88</b>	<b>86,485,282.88</b>	<b>27,400,864.00</b>	<b>13,700,432.00</b>	<b>27,099,651.00</b>	
<b>Less 15% Due to Probable over Estimation</b>						4,188,940.68		4,305,259.32		4,478,592.43	12,972,792.43	4,110,129.60	2,055,064.80	4,064,947.65	
<b>Total 01 -17</b>					<b>58</b>	<b>23,737,330.52</b>	<b>54</b>	<b>24,396,469.48</b>	<b>53</b>	<b>25,378,690.45</b>	<b>73,512,490.45</b>	<b>23,290,734.40</b>	<b>11,645,367.20</b>	<b>23,034,703.35</b>	
<b>Permanent Secretary</b>						21010101	1	1,247,870.00	2	2,068,076.00	2,068,076.00	5,384,022.00	2,068,076.00	1,034,038.00	2,068,076.00
<b>Special Advisers</b>						21010101	0	62,280,000.00	0	62,280,000.00	62,280,000.00	186,840,000.00	62,280,000.00	31,140,000.00	62,280,000.00
<b>Snr.Special Asst. To Governor</b>						21010101	0	58,645,000.00	0	58,645,000.00	58,645,000.00	175,935,000.00	58,645,000.00	29,322,500.00	58,645,000.00
<b>Other Special Assts. To Governor</b>						21010101	0	61,200,000.00	0	61,200,000.00	61,200,000.00	183,600,000.00	61,200,000.00	30,600,000.00	61,200,000.00
<b>SA to the Wives of the Gov/Dep Gov/Comm</b>						21010101	0	72,744,000.00	0	72,744,000.00	72,744,000.00	218,232,000.00	72,744,000.00	36,372,000.00	72,744,000.00
<b>Legionnaires</b>						21010101	0	33,480,000.00	0	33,480,000.00	33,480,000.00	100,440,000.00	33,480,000.00	16,740,000.00	33,480,000.00
<b>Pa to Commissioners/SSG / Advisers</b>						21010101	0	57,120,000.00	0	57,120,000.00	57,120,000.00	171,360,000.00	57,120,000.00	28,560,000.00	57,120,000.00
<b>Secretary to the State Government (SSG)</b>						21010101	1	1,337,225.00	1	1,337,225.00	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
<b>Board Members</b>						21010101	0	315,180,178.00	0	315,180,178.00	315,180,178.00	945,540,534.00	315,180,178.00	157,590,089.00	315,180,178.00
<b>Sub Total Salaries</b>					<b>60</b>	<b>686,971,603.52</b>	<b>57</b>	<b>688,450,948.48</b>	<b>56</b>	<b>689,433,169.45</b>	<b>2,064,855,721.45</b>	<b>687,345,213.40</b>	<b>343,672,606.70</b>	<b>687,089,182.35</b>	
<b>Allowances</b>						21010101	0	53,192,658.48	0	52,152,462.52	49,940,142.55	155,285,263.55	56,223,582.60	28,111,791.30	68,540,991.65
<b>Sub Total Allowances</b>					<b>0</b>	<b>53,192,658.48</b>	<b>0</b>	<b>52,152,462.52</b>	<b>0</b>	<b>49,940,142.55</b>	<b>155,285,263.55</b>	<b>56,223,582.60</b>	<b>28,111,791.30</b>	<b>68,540,991.65</b>	
<b>Total Staff and Personnel Cost:</b>					<b>60</b>	<b>740,164,262.00</b>	<b>57</b>	<b>740,603,411.00</b>	<b>56</b>	<b>739,373,312.00</b>	<b>2,220,140,985.00</b>	<b>743,568,796.00</b>	<b>371,784,398.00</b>	<b>755,630,174.00</b>	



## Rivers State Government

### 016300100100-Local Government Service Commission

#### 2020 Budget

#### Details of Staff & Personnel Costs

Sector: **Administrative 01**

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	3	3	3	3	2,519,639.00	2,519,639.00	2,519,639.00	2,519,639.00	1,259,819.50

#### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020- 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	5	1	200,818.56	1	200,818.56	1	200,818.56	602,455.68	200,819.00	100,409.50	200,819.00
	21010101	70111	02101	6	1	243,647.52	1	243,647.52	1	243,647.52	730,942.56	243,648.00	121,824.00	243,648.00
<b>Level 1 - 6 Total:</b>					<b>2</b>	<b>444,466.08</b>	<b>2</b>	<b>444,466.08</b>	<b>2</b>	<b>444,466.08</b>	<b>1,333,398.24</b>	<b>444,467.00</b>	<b>222,233.50</b>	<b>444,467.00</b>
<b>Level 7 -12</b>														
	21010101	70111	02101	7	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	8	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	9	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	10	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	1	617,662.08	1	617,662.08	1	617,662.08	1,852,986.24	617,662.00	308,831.00	617,662.00
<b>Level 7-12 Total:</b>					<b>1</b>	<b>617,662.08</b>	<b>1</b>	<b>617,662.08</b>	<b>1</b>	<b>617,662.08</b>	<b>1,852,986.24</b>	<b>617,662.00</b>	<b>308,831.00</b>	<b>617,662.00</b>
<b>Level 13 - 17</b>														
	21010101	70111	02101	13	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	14	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Sub Total 01-17</b>					<b>3</b>	<b>1,062,128.16</b>	<b>3</b>	<b>1,062,128.16</b>	<b>3</b>	<b>1,062,128.16</b>	<b>3,186,384.48</b>	<b>1,062,129.00</b>	<b>531,064.50</b>	<b>1,062,129.00</b>
<b>Less 15% Due to Probable over Estimation</b>						0.00		0.00		0.00	0.00	0.00	0.00	0.00
<b>Total 01 -17</b>						<b>3</b>	<b>1,062,128.16</b>	<b>3</b>	<b>1,062,128.16</b>	<b>3</b>	<b>1,062,128.16</b>	<b>3,186,384.48</b>	<b>1,062,129.00</b>	<b>531,064.50</b>
<b>Permanent Secretary</b>					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
<b>Sub Total Salaries</b>					<b>3</b>	<b>1,062,128.16</b>	<b>3</b>	<b>1,062,128.16</b>	<b>3</b>	<b>1,062,128.16</b>	<b>3,186,384.48</b>	<b>1,062,129.00</b>	<b>531,064.50</b>	<b>1,062,129.00</b>
<b>Allowances</b>						21020102	1,457,510.84	1,457,510.84	1,457,510.84	4,372,532.52	1,457,510.00	728,755.00	1,457,510.00	
<b>Sub Total Allowances</b>							<b>1,457,510.84</b>	<b>1,457,510.84</b>	<b>1,457,510.84</b>	<b>4,372,532.52</b>	<b>1,457,510.00</b>	<b>728,755.00</b>	<b>1,457,510.00</b>	
<b>Total Staff and Personnel Cost:</b>					<b>3</b>	<b>2,519,639.00</b>	<b>3</b>	<b>2,519,639.00</b>	<b>3</b>	<b>2,519,639.00</b>	<b>7,558,917.00</b>	<b>2,519,639.00</b>	<b>1,259,819.50</b>	<b>2,519,639.00</b>



**Rivers State Government**  
**012300100100-Ministry of Information and Communications**  
**2020 Budget**

**Details of Staff & Personnel Costs**

Sector: **Administrative 01**

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	108	105	102	111	162,037,820.00	157,730,857.00	146,431,715.00	163,106,491.00	81,553,245.50

**Provision**

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018	
<b>Level 1 - 6</b>															
	21010101	70830	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70830	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70830	02101	3	0	0.00	0	0.00	0	0.00	0.00	333,522.00	166,761.00	333,522.00	
	21010101	70830	02101	4	2	363,794.16	2	363,794.00	2	363,794.00	1,091,382.16	363,794.00	181,897.00	363,794.00	
	21010101	70830	02101	5	2	401,637.12	1	200,818.00	1	200,818.00	803,273.12	200,818.00	100,409.00	200,818.00	
	21010101	70830	02101	6	3	730,944.00	3	730,944.00	3	730,944.00	2,192,832.00	1,461,885.00	730,942.50	1,461,885.00	
<b>Level 1 - 6 Total:</b>					<b>7</b>	<b>1,496,375.28</b>	<b>6</b>	<b>1,295,556.00</b>	<b>6</b>	<b>1,295,556.00</b>	<b>4,087,487.28</b>	<b>2,360,019.00</b>	<b>1,180,009.50</b>	<b>2,360,019.00</b>	
<b>Level 7 - 12</b>															
	21010101	70830	02101	7	5	1,561,585.00	7	2,186,219.00	7	2,186,219.00	5,934,023.00	1,920,033.00	960,016.50	2,240,038.00	
	21010101	70830	02101	8	13	5,097,313.00	15	5,881,515.00	15	5,881,515.00	16,860,343.00	5,216,180.00	2,608,090.00	4,012,446.00	
	21010101	70830	02101	9	8	3,693,688.00	14	6,463,954.00	14	6,463,954.00	16,621,596.00	7,561,697.00	3,780,848.50	7,089,091.00	
	21010101	70830	02101	10	48	25,474,986.24	46	24,413,534.00	46	24,413,534.00	74,302,054.24	26,049,139.00	13,024,569.50	25,502,448.00	
	21010101	70830	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70830	02101	12	10	3,088,310.00	5	1,852,986.00	5	1,852,986.00	6,794,282.00	3,088,310.00	1,544,155.00	1,235,324.00	
<b>Level 7-12 Total:</b>					<b>84</b>	<b>38,915,882.24</b>	<b>87</b>	<b>40,798,208.00</b>	<b>87</b>	<b>40,798,208.00</b>	<b>120,512,298.24</b>	<b>43,835,359.00</b>	<b>21,917,679.50</b>	<b>40,079,347.00</b>	
<b>Level 13 - 17</b>															
	21010101	70830	02101	13	5	3,389,580.00	3	2,033,748.00	3	2,033,748.00	7,457,076.00	2,033,747.00	1,016,873.50	2,033,747.00	
	21010101	70830	02101	14	3	2,228,421.00	2	1,485,614.00	2	1,485,614.00	5,199,649.00	2,228,420.00	1,114,210.00	1,485,613.00	
	21010101	70830	02101	15	3	2,835,768.00	2	1,890,512.00	2	1,890,512.00	6,616,792.00	1,890,506.00	945,253.00	2,835,767.00	
	21010101	70830	02101	16	4	4,640,276.00	3	3,480,207.00	0	0.00	8,120,483.00	2,320,138.00	1,160,069.00	4,640,276.00	
	21010101	70830	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
<b>Level 13 - 17 Total:</b>					<b>15</b>	<b>13,094,045.00</b>	<b>10</b>	<b>8,890,081.00</b>	<b>7</b>	<b>5,409,874.00</b>	<b>27,394,000.00</b>	<b>8,472,811.00</b>	<b>4,236,405.50</b>	<b>10,995,403.00</b>	
<b>Sub Total 01-17</b>					<b>106</b>	<b>53,506,302.52</b>	<b>103</b>	<b>50,983,845.00</b>	<b>100</b>	<b>47,503,638.00</b>	<b>151,993,785.52</b>	<b>54,668,189.00</b>	<b>27,334,094.50</b>	<b>53,434,769.00</b>	
<b>Less 15% Due to Probable over Estimation</b>						8,025,945.38		7,647,576.75		7,125,545.70	22,799,067.83	8,200,228.35	4,100,114.18	8,015,215.35	
<b>Total 01 - 17</b>					<b>106</b>	<b>45,480,357.14</b>	<b>103</b>	<b>43,336,268.25</b>	<b>100</b>	<b>40,378,092.30</b>	<b>129,194,717.69</b>	<b>46,467,960.65</b>	<b>23,233,980.33</b>	<b>45,419,553.65</b>	
<b>Permanent Secretary</b>					21010101	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
<b>Honorable Commissioner</b>					21010101	1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
<b>Sub Total Salaries</b>					<b>108</b>	<b>48,065,452.14</b>	<b>105</b>	<b>45,921,363.25</b>	<b>102</b>	<b>42,963,187.30</b>	<b>136,950,002.69</b>	<b>49,053,055.65</b>	<b>24,526,527.83</b>	<b>48,004,648.65</b>	
<b>Allowances</b>					21020102		113,972,367.86		111,809,493.75		103,468,527.70	329,250,389.31	114,053,435.35	57,026,717.68	112,483,989.35
<b>Sub Total Allowances</b>						<b>113,972,367.86</b>		<b>111,809,493.75</b>		<b>103,468,527.70</b>	<b>329,250,389.31</b>	<b>114,053,435.35</b>	<b>57,026,717.68</b>	<b>112,483,989.35</b>	
<b>Total Staff and Personnel Cost:</b>					<b>108</b>	<b>162,037,820.00</b>	<b>105</b>	<b>157,730,857.00</b>	<b>102</b>	<b>146,431,715.00</b>	<b>466,200,392.00</b>	<b>163,106,491.00</b>	<b>81,553,245.50</b>	<b>160,488,638.00</b>	



## Rivers State Government

### 011101300200- Information and Communication Technology Department

#### 2020 Budget

#### Details of Staff & Personnel Costs

Sector: **Administrative 01**

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	35	35	35	35	47,835,944.00	54,391,940.00	60,849,050.00	47,835,944.00	23,917,972.00

#### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	6	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 1 - 6 Total:</b>					<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Level 7 -12</b>														
	21010101	70111	02101	7	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	320,005.00
	21010101	70111	02101	8	1	392,100.60	1	392,100.60	0	0.00	784,201.20	392,101.00	196,050.50	401,252.00
	21010101	70111	02101	9	11	5,078,818.80	0	0.00	1	461,710.80	5,540,529.60	5,078,819.00	2,539,409.50	4,253,455.00
	21010101	70111	02101	10	19	10,083,848.72	11	5,969,594.40	0	0.00	16,053,443.12	10,083,849.00	5,041,924.50	10,311,118.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	1	617,662.08	19	11,735,579.52	11	6,794,282.88	19,147,524.48	617,662.00	308,831.00	617,662.00
<b>Level 7-12 Total:</b>					<b>32</b>	<b>16,172,430.20</b>	<b>31</b>	<b>18,097,274.52</b>	<b>12</b>	<b>7,255,993.68</b>	<b>41,525,698.40</b>	<b>16,172,431.00</b>	<b>8,086,215.50</b>	<b>15,903,492.00</b>
<b>Level 13 - 17</b>														
	21010101	70111	02101	13	1	677,915.76	1	677,915.76	19	12,880,399.44	14,236,230.96	677,916.00	338,958.00	658,268.00
	21010101	70111	02101	14	1	742,806.84	1	742,806.84	1	742,806.84	2,228,420.52	742,807.00	371,403.50	0.00
	21010101	70111	02101	15	0	0.00	1	945,255.96	1	945,255.96	1,890,511.92	0.00	0.00	0.00
	21010101	70111	02101	16	0	0.00	0	0.00	1	1,160,069.16	1,160,069.16	0.00	0.00	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>2</b>	<b>1,420,722.60</b>	<b>3</b>	<b>2,365,978.56</b>	<b>22</b>	<b>15,728,531.40</b>	<b>19,515,232.56</b>	<b>1,420,723.00</b>	<b>710,361.50</b>	<b>658,268.00</b>
<b>Sub Total 01-17</b>					<b>34</b>	<b>17,593,152.80</b>	<b>34</b>	<b>20,463,253.08</b>	<b>34</b>	<b>22,984,525.08</b>	<b>61,040,930.96</b>	<b>17,593,154.00</b>	<b>8,796,577.00</b>	<b>16,561,760.00</b>
<b>Less 15% Due to Probable over Estimation</b>						2,638,972.92		3,069,487.96		3,447,678.76	9,156,139.64	2,638,973.10	1,319,486.55	2,484,264.00
<b>Total 01 -17</b>					<b>34</b>	<b>14,954,179.88</b>	<b>34</b>	<b>17,393,765.12</b>	<b>34</b>	<b>19,536,846.32</b>	<b>51,884,791.32</b>	<b>14,954,180.90</b>	<b>7,477,090.45</b>	<b>14,077,496.00</b>
<b>Permanent Secretary</b>			21010101		1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	0.00
<b>Sub Total Salaries</b>					<b>35</b>	<b>16,202,049.88</b>	<b>35</b>	<b>18,641,635.12</b>	<b>35</b>	<b>20,784,716.32</b>	<b>55,628,401.32</b>	<b>16,202,050.90</b>	<b>8,101,025.45</b>	<b>14,077,496.00</b>
<b>Allowances</b>			21020102			31,633,894.12		35,750,304.88		40,064,333.68	107,448,532.68	31,633,893.10	15,816,946.55	25,707,752.00
<b>Sub Total Allowances</b>						<b>31,633,894.12</b>		<b>35,750,304.88</b>		<b>40,064,333.68</b>	<b>107,448,532.68</b>	<b>31,633,893.10</b>	<b>15,816,946.55</b>	<b>25,707,752.00</b>
<b>Total Staff and Personnel Cost:</b>					<b>35</b>	<b>47,835,944.00</b>	<b>35</b>	<b>54,391,940.00</b>	<b>35</b>	<b>60,849,050.00</b>	<b>163,076,934.00</b>	<b>47,835,944.00</b>	<b>23,917,972.00</b>	<b>39,785,248.00</b>





## Rivers State Government

### 012300400100-Rivers State Broadcasting Corporation

#### 2020 Budget

#### Details of Staff & Personnel Costs

Sector: **Administrative 01**

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	176	168	164	181	392,728,966.00	428,926,122.00	428,836,311.00	406,055,535.00	203,027,767.50

#### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	2110104	70830	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	2110104	70830	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	2110104	70830	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	2110104	70830	02101	4	1	181,897.08	1	181,897.08	0	0.00	363,794.16	0.00	0.00	0.00
	2110104	70830	02101	5	0	0.00	0	0.00	0	0.00	0.00	401,637.00	200,818.50	401,637.00
	2110104	70830	02101	6	2	487,295.04	1	243,647.52	0	0.00	730,942.56	243,648.00	121,824.00	243,648.00
<b>Level 1 - 6 Total:</b>					<b>3</b>	<b>669,192.12</b>	<b>2</b>	<b>425,544.60</b>	<b>0</b>	<b>0.00</b>	<b>1,094,736.72</b>	<b>645,285.00</b>	<b>322,642.50</b>	<b>645,285.00</b>
<b>Level 7 - 12</b>														
	2110104	70830	02101	7	3	936,951.12	2	624,634.08	2	624,634.08	2,186,219.28	640,009.00	320,004.50	1,280,022.00
	2110104	70830	02101	8	3	1,176,301.80	4	1,568,402.40	3	1,176,301.80	3,921,006.00	2,006,259.00	1,003,129.50	1,203,755.00
	2110104	70830	02101	9	6	2,770,264.80	5	2,308,554.00	5	2,308,554.00	7,387,372.80	2,835,636.00	1,417,818.00	2,835,636.00
	2110104	70830	02101	10	18	9,553,119.84	11	5,838,017.68	9	4,776,559.92	20,167,697.44	9,768,427.00	4,884,213.50	11,939,189.00
	2110104	70830	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	2110104	70830	02101	12	20	12,353,241.60	21	12,970,903.68	18	11,117,917.44	36,442,062.72	12,970,904.00	6,485,452.00	14,206,228.00
<b>Level 7-12 Total:</b>					<b>50</b>	<b>26,789,879.16</b>	<b>43</b>	<b>23,310,511.84</b>	<b>37</b>	<b>20,003,967.24</b>	<b>70,104,358.24</b>	<b>28,221,235.00</b>	<b>14,110,617.50</b>	<b>31,464,830.00</b>
<b>Level 13 - 17</b>														
	2110104	70830	02101	13	27	18,303,725.52	23	15,592,062.48	22	14,914,146.72	48,809,934.72	18,981,641.00	9,490,820.50	18,981,641.00
	2110104	70830	02101	14	35	25,998,239.40	32	23,769,818.88	26	19,312,977.84	69,081,036.12	25,255,433.00	12,627,716.50	25,998,239.00
	2110104	70830	02101	15	23	21,740,887.08	29	27,412,422.84	33	31,193,446.68	80,346,756.60	23,631,399.00	11,815,699.50	24,576,655.00
	2110104	70830	02101	16	37	42,942,538.92	38	44,103,148.08	45	52,227,412.20	139,273,099.20	44,082,628.00	22,041,314.00	35,962,144.00
	2110104	70830	02101	17	1	2,180,854.32	1	2,180,854.32	1	2,180,854.32	6,542,562.96	2,180,854.00	1,090,427.00	2,180,854.00
<b>Level 13 - 17 Total:</b>					<b>123</b>	<b>111,166,245.24</b>	<b>123</b>	<b>113,058,306.60</b>	<b>127</b>	<b>119,828,837.76</b>	<b>344,053,389.60</b>	<b>114,131,955.00</b>	<b>57,065,977.50</b>	<b>107,699,533.00</b>
<b>Sub Total 01-17</b>					<b>176</b>	<b>138,625,316.52</b>	<b>168</b>	<b>136,794,363.04</b>	<b>164</b>	<b>139,832,805.00</b>	<b>415,252,484.56</b>	<b>142,998,475.00</b>	<b>71,499,237.50</b>	<b>139,809,648.00</b>
<b>Less 15% Due to Probable over Estimation</b>						20,793,797.48		20,519,154.46		20,974,920.75	62,287,872.68	21,449,771.25	10,724,885.63	20,971,447.20
<b>Total 01 -17</b>					<b>176</b>	<b>117,831,519.04</b>	<b>168</b>	<b>116,275,208.58</b>	<b>164</b>	<b>118,857,884.25</b>	<b>352,964,611.88</b>	<b>121,548,703.75</b>	<b>60,774,351.88</b>	<b>118,838,200.80</b>
<b>Permanent Secretary</b>					2110104	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Sub Total Salaries</b>					<b>176</b>	<b>117,831,519.04</b>	<b>168</b>	<b>116,275,208.58</b>	<b>164</b>	<b>118,857,884.25</b>	<b>352,964,611.88</b>	<b>121,548,703.75</b>	<b>60,774,351.88</b>	<b>118,838,200.80</b>
<b>Allowances Excluding Medical &amp; Leave Grant</b>					21020105	258,115,220.96		296,243,375.42		293,188,548.75	847,547,145.13	266,921,961.25	133,460,980.63	256,774,666.00
<b>Add 10% pension Fund</b>					21020105	0.00		0.00		0.00	0.00	0.00	0.00	11,953,201.00
<b>medical Bill</b>					21020105	5,280,000.00		5,040,000.00		5,130,000.00	15,450,000.00	5,430,000.00	2,715,000.00	5,910,000.00
<b>Staff Leave Grant</b>					21020105	11,502,226.00		11,367,538.00		11,659,878.00	34,529,642.00	12,154,870.00	6,077,435.00	11,883,820.00
<b>Sub Total Allowances</b>						<b>274,897,446.96</b>		<b>312,650,913.42</b>		<b>309,978,426.75</b>	<b>897,526,787.13</b>	<b>284,506,831.25</b>	<b>142,253,415.63</b>	<b>286,521,687.00</b>
<b>Total Staff and Personnel Cost:</b>					<b>176</b>	<b>392,728,966.00</b>	<b>168</b>	<b>428,926,122.00</b>	<b>164</b>	<b>428,836,311.00</b>	<b>1,250,491,399.01</b>	<b>406,055,535.00</b>	<b>203,027,767.50</b>	<b>405,359,887.80</b>



## Rivers State Government

### 012305500100-Rivers State Newspaper Corporation

#### 2020 Budget

#### Details of Staff & Personnel Costs

Sector: **Administrative 01**

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
<b>Staff &amp; Personnel Costs:</b>	<b>187</b>	<b>181</b>	<b>172</b>	<b>193</b>	<b>371,695,018.00</b>	<b>385,902,883.00</b>	<b>382,393,287.00</b>	<b>375,319,482.00</b>	<b>187,659,741.00</b>

#### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
21010104	70830	02101		1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010104	70830	02101		2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010104	70830	02101		3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010104	70830	02101		4	5	909,485.40	4	727,588.32	4	727,588.32	2,364,662.04	909,485.00	454,742.50	1,091,382.00
21010104	70830	02101		5	2	401,637.12	1	200,818.56	0	0.00	602,455.68	401,637.00	200,818.50	401,637.00
21010104	70830	02101		6	0	0.00	1	243,647.52	2	487,295.04	730,942.56	0.00	0.00	0.00
<b>Level 1 - 6 Total:</b>					<b>7</b>	<b>1,311,122.52</b>	<b>6</b>	<b>1,172,054.40</b>	<b>6</b>	<b>1,214,883.36</b>	<b>3,698,060.28</b>	<b>1,311,122.00</b>	<b>655,561.00</b>	<b>1,493,019.00</b>
<b>Level 7 - 12</b>														
21010104	70830	02101		7	4	1,249,268.16	3	936,951.12	3	936,951.12	3,123,170.40	3,123,170.00	1,561,585.00	3,123,170.00
21010104	70830	02101		8	14	5,489,408.40	10	3,921,006.00	9	3,528,905.40	12,939,319.80	5,098,308.00	2,549,154.00	5,489,414.00
21010104	70830	02101		9	16	7,387,372.80	16	7,387,372.80	8	3,693,686.40	18,468,432.00	5,078,819.00	2,539,409.50	8,310,798.00
21010104	70830	02101		10	16	8,491,662.08	13	6,899,475.44	19	10,083,848.72	25,474,986.24	15,391,138.00	7,695,569.00	13,268,225.00
21010104	70830	02101		11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010104	70830	02101		12	31	19,147,524.48	29	17,912,200.32	20	12,353,241.60	49,412,966.40	17,294,538.00	8,647,269.00	21,618,173.00
<b>Level 7-12 Total:</b>					<b>81</b>	<b>41,765,235.92</b>	<b>71</b>	<b>37,057,005.68</b>	<b>59</b>	<b>30,596,633.24</b>	<b>109,418,874.84</b>	<b>45,985,973.00</b>	<b>22,992,986.50</b>	<b>51,809,780.00</b>
<b>Level 13 - 17</b>														
21010104	70830	02101		13	36	24,404,967.36	38	25,760,798.88	33	22,371,220.08	72,536,986.32	14,236,231.00	7,118,115.50	16,947,900.00
21010104	70830	02101		14	23	17,084,557.32	21	15,598,943.64	25	18,570,171.00	51,253,671.96	20,055,785.00	10,027,892.50	18,570,175.00
21010104	70830	02101		15	8	7,562,047.68	6	5,671,535.76	15	14,178,839.40	27,412,422.84	26,466,327.00	13,233,163.50	25,521,906.00
21010104	70830	02101		16	31	35,962,143.96	38	44,082,628.08	33	38,282,282.28	118,327,054.32	20,881,245.00	10,440,622.50	15,080,899.00
21010104	70830	02101		17	1	2,180,854.32	1	2,180,854.32	1	2,180,854.32	6,542,562.96	2,180,854.00	1,090,427.00	2,180,854.00
<b>Level 13 - 17 Total:</b>					<b>99</b>	<b>87,194,570.64</b>	<b>104</b>	<b>93,294,760.68</b>	<b>107</b>	<b>95,583,367.08</b>	<b>276,072,698.40</b>	<b>83,820,442.00</b>	<b>41,910,221.00</b>	<b>78,301,734.00</b>
<b>Sub Total 01-17</b>					<b>187</b>	<b>130,270,929.08</b>	<b>181</b>	<b>131,523,820.76</b>	<b>172</b>	<b>127,394,883.68</b>	<b>389,189,633.52</b>	<b>131,117,537.00</b>	<b>65,558,768.50</b>	<b>131,604,533.00</b>
<b>Less 15% Due to Probable over Estimation</b>						19,540,639.36		19,728,573.11		19,109,232.55	58,378,445.03	19,667,630.55	9,833,815.28	19,740,679.95
<b>Total 01 -17</b>					<b>187</b>	<b>110,730,289.72</b>	<b>181</b>	<b>111,795,247.65</b>	<b>172</b>	<b>108,285,651.13</b>	<b>330,811,188.49</b>	<b>111,449,906.45</b>	<b>55,724,953.23</b>	<b>111,863,853.05</b>
<b>Permanent Secretary</b>					21010101	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Sub Total Salaries</b>					<b>187</b>	<b>110,730,289.72</b>	<b>181</b>	<b>111,795,247.65</b>	<b>172</b>	<b>108,285,651.13</b>	<b>330,811,188.49</b>	<b>111,449,906.45</b>	<b>55,724,953.23</b>	<b>111,863,853.05</b>
<b>Allowances Excluding Medical &amp; Leave Grant</b>					21020105	244,281,699.28		0.00		0.00	0.00	246,749,190.55	123,374,595.28	253,034,517.95
<b>Medical &amp; Leave Grant</b>					21020105	16,683,029.00		0.00		0.00	0.00	17,120,385.00	8,560,192.50	17,216,385.00
<b>Allowances</b>					21020105			274,107,635.35		274,107,635.48	548,215,270.83	0.00	0.00	0.00
<b>Sub Total Allowances</b>						<b>260,964,728.28</b>		<b>274,107,635.35</b>		<b>274,107,635.87</b>	<b>809,179,999.50</b>	<b>263,869,575.55</b>	<b>131,934,787.78</b>	<b>270,250,902.95</b>
<b>Total Staff and Personnel Cost:</b>					<b>187</b>	<b>371,695,018.00</b>	<b>181</b>	<b>385,902,883.00</b>	<b>172</b>	<b>382,393,287.00</b>	<b>1,139,991,187.99</b>	<b>375,319,482.00</b>	<b>187,659,741.00</b>	<b>382,114,756.00</b>



## Rivers State Government

### 012300300100-Rivers State Television Service

#### 2020 Budget

#### Details of Staff & Personnel Costs

Sector: **Administrative 01**

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
<b>Staff &amp; Personnel Costs:</b>	<b>144</b>	<b>134</b>	<b>119</b>	<b>150</b>	<b>269,906,964.00</b>	<b>263,970,455.00</b>	<b>231,935,931.00</b>	<b>294,473,068.00</b>	<b>147,236,534.00</b>

#### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
21010104	70830	02101	1	0		0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010104	70830	02101	2	0		0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010104	70830	02101	3	0		0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010104	70830	02101	4	1		181,897.00	0	0.00	0	0.00	181,897.00	181,897.00	90,948.50	909,485.00
21010104	70830	02101	5	0		0.00	0	0.00	0	0.00	0.00	0.00	0.00	803,274.00
21010104	70830	02101	6	2		487,295.04	2	487,295.04	2	487,295.04	1,461,885.12	974,590.00	487,295.00	974,590.00
<b>Level 1 - 6 Total:</b>					<b>3</b>	<b>669,192.04</b>	<b>2</b>	<b>487,295.04</b>	<b>2</b>	<b>487,295.04</b>	<b>1,643,782.12</b>	<b>1,156,487.00</b>	<b>578,243.50</b>	<b>2,687,349.00</b>
<b>Level 7 - 12</b>														
21010104	70830	02101	7	5		1,561,585.00	5	1,561,585.00	3	936,951.00	4,060,121.00	1,249,268.00	624,634.00	3,747,804.00
21010104	70830	02101	8	15		5,881,509.00	9	3,528,905.40	7	2,744,704.20	12,155,118.60	6,273,610.00	3,136,805.00	9,410,414.00
21010104	70830	02101	9	20		9,234,216.00	19	8,772,505.20	18	8,310,794.40	26,317,515.60	8,310,794.00	4,155,397.00	8,772,505.00
21010104	70830	02101	10	8		4,245,830.96	9	4,776,559.83	9	4,776,559.83	13,798,950.62	5,307,089.00	2,653,544.50	9,022,391.00
21010104	70830	02101	11	0		0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010104	70830	02101	12	19		11,735,579.52	17	10,500,255.36	18	11,117,917.44	33,353,752.32	6,794,283.00	3,397,141.50	11,981,553.00
<b>Level 7-12 Total:</b>					<b>67</b>	<b>32,658,720.48</b>	<b>59</b>	<b>29,139,810.79</b>	<b>55</b>	<b>27,886,926.87</b>	<b>89,685,458.14</b>	<b>27,935,044.00</b>	<b>13,967,522.00</b>	<b>42,934,667.00</b>
<b>Level 13 - 17</b>														
21010104	70830	02101	13	17		11,524,567.92	18	12,202,483.68	14	9,490,820.64	33,217,872.24	17,627,351.00	8,813,675.50	13,823,621.00
21010104	70830	02101	14	33		24,512,625.72	28	20,798,591.52	25	18,570,171.00	63,881,388.24	18,570,171.00	9,285,085.50	15,876,408.00
21010104	70830	02101	15	17		16,069,351.32	17	16,069,351.32	14	13,233,583.44	45,372,286.08	21,740,887.00	10,870,443.50	14,178,839.00
21010104	70830	02101	16	5		5,800,345.80	8	9,280,553.28	8	9,280,553.28	24,361,452.36	11,600,692.00	5,800,346.00	10,440,622.00
21010104	70830	02101	17	2		4,361,708.00	2	4,361,708.00	1	2,180,854.00	10,904,270.00	4,361,709.00	2,180,854.50	4,361,709.00
<b>Level 13 - 17 Total:</b>					<b>74</b>	<b>62,268,598.76</b>	<b>73</b>	<b>62,712,687.80</b>	<b>62</b>	<b>52,755,982.36</b>	<b>177,737,268.92</b>	<b>73,900,810.00</b>	<b>36,950,405.00</b>	<b>58,681,199.00</b>
<b>Sub Total 01-17</b>					<b>144</b>	<b>95,596,511.28</b>	<b>134</b>	<b>92,339,793.63</b>	<b>119</b>	<b>81,130,204.27</b>	<b>269,066,509.18</b>	<b>102,992,341.00</b>	<b>51,496,170.50</b>	<b>104,303,215.00</b>
<b>Less 15% Due to Probable over Estimation</b>						14,339,476.69		13,850,969.04		12,169,530.64	40,359,976.38	15,448,851.15	7,724,425.58	15,645,482.25
<b>Total 01 -17</b>					<b>144</b>	<b>81,257,034.59</b>	<b>134</b>	<b>78,488,824.59</b>	<b>119</b>	<b>68,960,673.63</b>	<b>228,706,532.80</b>	<b>87,543,489.85</b>	<b>43,771,744.93</b>	<b>88,657,732.75</b>
<b>Permanent Secretary</b>					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
<b>Sub Total Salaries</b>					<b>144</b>	<b>81,257,034.59</b>	<b>134</b>	<b>78,488,824.59</b>	<b>119</b>	<b>68,960,673.63</b>	<b>228,706,532.80</b>	<b>87,543,489.85</b>	<b>43,771,744.93</b>	<b>88,657,732.75</b>
<b>Allowances</b>					21020105	184,329,929.41	181,401,630.41	158,985,257.37	524,716,817.19	202,429,578.15	101,214,789.08	137,714,533.25		
<b>10% Pension Fund</b>					21020105	0.00	0.00	0.00	0.00	0.00	0.00	13,645,256.00		
<b>Medical Bill</b>					21020105	4,320,000.00	4,080,000.00	3,990,000.00	12,390,000.00	4,500,000.00	2,250,000.00	5,220,000.00		
<b>Sub Total Allowances</b>						<b>188,649,929.41</b>	<b>185,481,630.41</b>	<b>162,975,257.37</b>	<b>537,106,817.19</b>	<b>206,929,578.15</b>	<b>103,464,789.08</b>	<b>156,579,789.25</b>		
<b>Total Staff and Personnel Cost:</b>					<b>144</b>	<b>269,906,964.00</b>	<b>134</b>	<b>263,970,455.00</b>	<b>119</b>	<b>231,935,931.00</b>	<b>765,813,349.99</b>	<b>294,473,068.00</b>	<b>147,236,534.00</b>	<b>245,237,522.00</b>



## Rivers State Government 012306100100-Garden City Radio 2020 Budget

### Details of Staff & Personnel Costs

Sector: Administrative 01

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	29	44	44	0	45,243,999.00	80,269,140.00	80,269,140.00	8,269,140.00	4,134,570.00

### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010104	70830	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70830	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70830	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70830	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70830	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70830	02101	6	2	1,083,318.96	2	1,083,318.96	2	1,083,318.96	3,249,956.88	0.00	0.00	0.00
<b>Level 1 - 6 Total:</b>					<b>2</b>	<b>1,083,318.96</b>	<b>2</b>	<b>1,083,318.96</b>	<b>2</b>	<b>1,083,318.96</b>	<b>3,249,956.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Level 7 -12</b>														
	21010104	70830	02101	7	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70830	02101	8	5	5,261,905.20	8	8,419,048.32	8	8,419,048.32	22,100,001.84	0.00	0.00	0.00
	21010104	70830	02101	9	5	6,149,793.00	8	9,839,668.80	8	9,839,668.80	25,829,130.60	1,020,000.00	510,000.00	0.00
	21010104	70830	02101	10	6	8,449,584.48	10	14,082,640.80	10	14,082,640.80	36,614,866.08	2,352,000.00	1,176,000.00	0.00
	21010104	70830	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70830	02101	12	5	8,018,843.40	10	16,037,686.80	10	16,037,686.80	40,094,217.00	2,592,000.00	1,296,000.00	0.00
<b>Level 7-12 Total:</b>					<b>21</b>	<b>27,880,126.08</b>	<b>36</b>	<b>48,379,044.72</b>	<b>36</b>	<b>48,379,044.72</b>	<b>124,638,215.52</b>	<b>5,964,000.00</b>	<b>2,982,000.00</b>	<b>0.00</b>
<b>Level 13 - 17</b>														
	21010104	70830	02101	13	2	3,399,582.96	2	3,399,582.96	2	3,399,582.96	10,198,748.88	1,380,000.00	690,000.00	0.00
	21010104	70830	02101	14	0	0.00	0	0.00	0	0.00	0.00	1,500,000.00	750,000.00	0.00
	21010104	70830	02101	15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70830	02101	16	4	16,218,785.00	4	16,218,785.00	4	16,218,785.00	16,218,785.00	0.00	0.00	0.00
	21010104	70830	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>6</b>	<b>19,618,367.96</b>	<b>6</b>	<b>19,618,367.96</b>	<b>6</b>	<b>19,618,367.96</b>	<b>58,855,103.88</b>	<b>2,880,000.00</b>	<b>1,440,000.00</b>	<b>0.00</b>
<b>Sub Total 01-17</b>					<b>29</b>	<b>48,581,813.00</b>	<b>44</b>	<b>69,080,731.64</b>	<b>44</b>	<b>69,080,731.64</b>	<b>186,743,276.28</b>	<b>8,844,000.00</b>	<b>4,422,000.00</b>	<b>0.00</b>
<b>Less 15% Due to Probable over Estimation</b>						7,287,271.95		10,362,109.75		10,362,109.75	28,011,491.44	1,326,600.00	663,300.00	0.00
<b>Total 01 -17</b>					<b>29</b>	<b>41,294,541.05</b>	<b>44</b>	<b>58,718,621.89</b>	<b>44</b>	<b>58,718,621.89</b>	<b>158,731,784.84</b>	<b>7,517,400.00</b>	<b>3,758,700.00</b>	<b>0.00</b>
<b>Permanent Secretary</b>			21010104		0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Honourable Commissioner</b>			21010104		0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Sub Total Salaries</b>					<b>29</b>	<b>41,294,541.05</b>	<b>44</b>	<b>58,718,621.89</b>	<b>44</b>	<b>58,718,621.89</b>	<b>158,731,784.84</b>	<b>7,517,400.00</b>	<b>3,758,700.00</b>	<b>0.00</b>
<b>Allowances</b>			21020105			3,949,457.95		21,550,518.11		21,550,518.11	47,050,494.17	751,740.00	375,870.00	0.00
<b>Sub Total Allowances</b>						<b>3,949,457.95</b>		<b>21,550,518.11</b>		<b>21,550,518.11</b>	<b>47,050,494.17</b>	<b>751,740.00</b>	<b>375,870.00</b>	<b>0.00</b>
<b>Total Staff and Personnel Cost:</b>					<b>29</b>	<b>45,243,999.00</b>	<b>44</b>	<b>80,269,140.00</b>	<b>44</b>	<b>80,269,140.00</b>	<b>205,782,279.01</b>	<b>8,269,140.00</b>	<b>4,134,570.00</b>	<b>0.00</b>



## Rivers State Government

### 011100100200-Office of the Deputy Governor

#### 2020 Budget

#### Details of Staff & Personnel Costs

Sector: **Administrative 01**

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	26	26	26	38	50,406,090.00	49,292,289.00	48,325,791.00	62,092,045.00	31,046,022.50

#### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018	
<b>Level 1 - 6</b>															
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	166,761.00	83,380.50	0.00	
	21010101	70111	02101	4	0	0.00	0	0.00	0	0.00	0.00	545,691.00	272,845.50	543,591.00	
	21010101	70111	02101	5	3	602,454.00	0	0.00	0	0.00	602,454.00	602,455.00	301,227.50	200,819.00	
	21010101	70111	02101	6	4	974,588.00	3	730,941.00	3	730,941.00	2,436,470.00	1,218,237.60	609,118.80	974,588.00	
<b>Level 1 - 6 Total:</b>					<b>7</b>	<b>1,577,042.00</b>	<b>3</b>	<b>730,941.00</b>	<b>3</b>	<b>730,941.00</b>	<b>3,038,924.00</b>	<b>2,533,144.60</b>	<b>1,266,572.30</b>	<b>1,718,998.00</b>	
<b>Level 7 - 12</b>															
	21010101	70111	02101	7	5	1,561,585.00	4	1,249,268.00	4	1,249,268.00	4,060,121.00	1,249,268.16	624,634.08	1,600,025.00	
	21010101	70111	02101	8	6	2,352,600.00	5	1,960,500.00	5	1,960,500.00	6,273,600.00	1,960,503.00	980,251.50	2,407,506.00	
	21010101	70111	02101	9	2	923,420.00	6	2,770,260.00	6	2,770,260.00	6,463,940.00	1,846,843.20	923,421.60	2,363,030.00	
	21010101	70111	02101	10	1	530,728.00	2	1,061,456.00	2	1,061,456.00	2,653,640.00	3,184,373.28	1,592,186.64	1,628,070.00	
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	12	0	0.00	1	0.00	1	0.00	0.00	1,235,324.00	617,662.00	3,088,310.00	
<b>Level 7-12 Total:</b>					<b>14</b>	<b>5,368,333.00</b>	<b>18</b>	<b>7,041,484.00</b>	<b>18</b>	<b>7,041,484.00</b>	<b>19,451,301.00</b>	<b>9,476,311.64</b>	<b>4,738,155.82</b>	<b>11,086,941.00</b>	
<b>Level 13 - 17</b>															
	21010101	70111	02101	13	2	1,355,830.00	2	1,355,830.00	2	1,355,830.00	4,067,490.00	1,355,830.00	677,915.00	1,355,830.00	
	21010101	70111	02101	14	1	742,655.00	1	742,655.00	1	742,655.00	2,227,965.00	0.00	0.00	0.00	
	21010101	70111	02101	15	0	0.00	0	0.00	0	0.00	0.00	942,255.00	471,127.50	942,255.00	
	21010101	70111	02101	16	1	1,160,069.00	1	1,160,069.00	1	1,160,069.00	3,480,207.00	1,160,069.00	580,034.50	2,320,138.00	
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
<b>Level 13 - 17 Total:</b>					<b>4</b>	<b>3,258,554.00</b>	<b>4</b>	<b>3,258,554.00</b>	<b>4</b>	<b>3,258,554.00</b>	<b>9,775,662.00</b>	<b>3,458,154.00</b>	<b>1,729,077.00</b>	<b>4,618,223.00</b>	
<b>Sub Total 01-17</b>					<b>25</b>	<b>10,203,929.00</b>	<b>25</b>	<b>11,030,979.00</b>	<b>25</b>	<b>11,030,979.00</b>	<b>32,265,887.00</b>	<b>15,467,610.24</b>	<b>7,733,805.12</b>	<b>17,424,162.00</b>	
<b>Less 15% Due to Probable over Estimation</b>						1,530,589.35		1,654,646.85		1,654,646.85	4,839,883.05	2,320,141.54	1,160,070.77	2,613,624.30	
<b>Total 01 - 17</b>					<b>25</b>	<b>8,673,339.65</b>	<b>25</b>	<b>9,376,332.15</b>	<b>25</b>	<b>9,376,332.15</b>	<b>27,426,003.95</b>	<b>13,147,468.70</b>	<b>6,573,734.35</b>	<b>14,810,537.70</b>	
<b>Permanent Secretary</b>						21010101	0	0.00	0	0.00	0.00	0.00	0.00	0.00	1,247,870.00
<b>Deputy Governor</b>						21010101	1	2,112,215.00	1	2,112,215.00	6,336,645.00	2,112,215.00	1,056,107.50	2,112,215.00	
<b>Sub Total Salaries</b>					<b>26</b>	<b>10,785,554.65</b>	<b>26</b>	<b>11,488,547.15</b>	<b>26</b>	<b>11,488,547.15</b>	<b>33,762,648.95</b>	<b>15,259,683.70</b>	<b>7,629,841.85</b>	<b>18,170,622.70</b>	
<b>Allowances</b>						21020102	39,620,535.35	37,803,741.85	36,837,243.85	114,261,521.05	46,832,361.30	23,416,180.65	44,282,650.30		
<b>Sub Total Allowances</b>						<b>39,620,535.35</b>	<b>37,803,741.85</b>	<b>36,837,243.85</b>	<b>114,261,521.05</b>	<b>46,832,361.30</b>	<b>23,416,180.65</b>	<b>44,282,650.30</b>			
<b>Total Staff and Personnel Cost:</b>					<b>26</b>	<b>50,406,090.00</b>	<b>26</b>	<b>49,292,289.00</b>	<b>26</b>	<b>48,325,791.00</b>	<b>148,024,170.00</b>	<b>62,092,045.00</b>	<b>31,046,022.50</b>	<b>62,453,273.00</b>	



## Rivers State Government

### 011100300100-Rivers State Boundary Commission

#### 2020 Budget

#### Details of Staff & Personnel Costs

Sector: Administrative 01

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	9	9	9	10	13,797,507.00	13,797,507.00	13,797,507.00	14,315,988.00	7,157,994.00

#### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010104	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70111	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70111	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70111	02101	6	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 1 - 6 Total:</b>					<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Level 7 - 12</b>														
	21010104	70111	02101	7	0	0.00	0	0.00	0	0.00	0.00	312,317.00	156,158.50	312,317.00
	21010104	70111	02101	8	1	392,100.60	1	392,100.60	1	392,100.60	1,176,301.80	392,101.00	196,050.50	0.00
	21010104	70111	02101	9	2	923,421.60	2	923,421.60	2	923,421.60	2,770,264.80	0.00	0.00	0.00
	21010104	70111	02101	10	1	530,728.88	1	530,728.88	1	530,728.88	1,592,186.64	1,061,457.00	530,728.50	1,061,457.00
	21010104	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70111	02101	12	5	3,088,310.40	5	3,088,310.40	5	3,088,310.40	9,264,931.20	561,908.00	280,954.00	2,716,617.00
<b>Level 7-12 Total:</b>					<b>9</b>	<b>4,934,561.48</b>	<b>9</b>	<b>4,934,561.48</b>	<b>9</b>	<b>4,934,561.48</b>	<b>14,803,684.44</b>	<b>2,327,783.00</b>	<b>1,163,891.50</b>	<b>4,090,391.00</b>
<b>Level 13 - 17</b>														
	21010104	70111	02101	13	0	0.00	0	0.00	0	0.00	0.00	3,094,860.00	1,547,430.00	618,971.00
	21010104	70111	02101	14	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70111	02101	15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70111	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>3,094,860.00</b>	<b>1,547,430.00</b>	<b>618,971.00</b>
<b>Sub Total 01-17</b>					<b>9</b>	<b>4,934,561.48</b>	<b>9</b>	<b>4,934,561.48</b>	<b>9</b>	<b>4,934,561.48</b>	<b>14,803,684.44</b>	<b>5,422,643.00</b>	<b>2,711,321.50</b>	<b>4,709,362.00</b>
<b>Less 15% Due to Probable over Estimation</b>						0.00		0.00		0.00	0.00	0.00	406,698.23	0.00
<b>Total 01 -17</b>						<b>4,934,561.48</b>	<b>9</b>	<b>4,934,561.48</b>	<b>9</b>	<b>4,934,561.48</b>	<b>14,803,684.44</b>	<b>5,422,643.00</b>	<b>2,711,321.50</b>	<b>4,709,362.00</b>
<b>Permanent Secretary</b>		21010104			0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Sub Total Salaries</b>					<b>9</b>	<b>4,934,561.48</b>	<b>9</b>	<b>4,934,561.48</b>	<b>9</b>	<b>4,934,561.48</b>	<b>14,803,684.44</b>	<b>5,422,643.00</b>	<b>2,711,321.50</b>	<b>4,709,362.00</b>
<b>Allowances</b>		21020105				8,862,945.52		8,862,945.52		8,862,945.52	26,588,836.56	8,893,345.00	4,446,672.50	7,782,566.00
<b>Sub Total Allowances</b>						<b>8,862,945.52</b>		<b>8,862,945.52</b>		<b>8,862,945.52</b>	<b>26,588,836.56</b>	<b>8,893,345.00</b>	<b>4,446,672.50</b>	<b>7,782,566.00</b>
<b>Total Staff and Personnel Cost:</b>					<b>9</b>	<b>13,797,507.00</b>	<b>9</b>	<b>13,797,507.00</b>	<b>9</b>	<b>13,797,507.00</b>	<b>41,392,521.00</b>	<b>14,315,988.00</b>	<b>7,157,994.00</b>	<b>12,491,928.00</b>



## Rivers State Government

### 011100100300-Special Duties (Governor's Office)

#### 2020 Budget

#### Details of Staff & Personnel Costs

Sector: Administrative 01

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	7	7	7	1	15,561,955.00	16,212,144.00	16,212,145.00	7,087,293.00	3,543,646.50

#### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020- 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018	
<b>Level 1 - 6</b>															
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	6	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
<b>Level 1 - 6 Total:</b>					<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Level 7 - 12</b>															
	21010101	70111	02101	7	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	8	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	9	2	923,421.60	1	461,710.80	1	461,710.80	1,846,843.20	0.00	0.00	472,606.00	
	21010101	70111	02101	10	1	530,708.88	1	530,708.88	1	530,708.88	1,592,126.64	0.00	0.00	542,690.00	
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	12	1	617,662.08	1	617,662.08	1	617,662.08	1,852,986.24	0.00	0.00	617,662.00	
<b>Level 7-12 Total:</b>					<b>4</b>	<b>2,071,792.56</b>	<b>3</b>	<b>1,610,081.76</b>	<b>3</b>	<b>1,610,081.76</b>	<b>5,291,956.08</b>	<b>0.00</b>	<b>0.00</b>	<b>1,632,958.00</b>	
<b>Level 13 - 17</b>															
	21010101	70111	02101	13	1	677,915.76	1	677,915.76	1	677,915.76	2,033,747.28	0.00	0.00	677,916.00	
	21010101	70111	02101	14	1	742,806.84	2	1,485,613.68	2	1,485,613.68	3,714,034.20	0.00	0.00	0.00	
	21010101	70111	02101	15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
<b>Level 13 - 17 Total:</b>					<b>2</b>	<b>1,420,722.60</b>	<b>3</b>	<b>2,163,529.44</b>	<b>3</b>	<b>2,163,529.44</b>	<b>5,747,781.48</b>	<b>0.00</b>	<b>0.00</b>	<b>677,916.00</b>	
<b>Sub Total 01-17</b>					<b>6</b>	<b>3,492,515.16</b>	<b>6</b>	<b>3,773,611.20</b>	<b>6</b>	<b>3,773,611.20</b>	<b>11,039,737.56</b>	<b>0.00</b>	<b>0.00</b>	<b>2,310,874.00</b>	
<b>Less 15% Due to Probable over Estimation</b>						523,877.27		566,041.68		566,041.68	1,655,960.63	0.00	0.00	0.00	
<b>Total 01 -17</b>					<b>6</b>	<b>2,968,637.89</b>	<b>6</b>	<b>3,207,569.52</b>	<b>6</b>	<b>3,207,569.52</b>	<b>9,383,776.93</b>	<b>0.00</b>	<b>0.00</b>	<b>2,310,874.00</b>	
<b>Permanent Secretary</b>															
<b>HONOURABLE COMMISSIONER</b>						21010101	1	1,337,225.00	1	1,337,225.00	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	0.00
<b>Sub Total Salaries</b>					<b>7</b>	<b>4,305,862.89</b>	<b>7</b>	<b>4,544,794.52</b>	<b>7</b>	<b>4,544,794.52</b>	<b>13,395,451.93</b>	<b>1,337,225.00</b>	<b>668,612.50</b>	<b>2,310,874.00</b>	
<b>Allowances</b>						21020102	11,256,092.11	11,667,349.48	11,667,350.48	34,590,792.07	5,750,068.00	2,875,034.00	3,497,273.10		
<b>Sub Total Allowances</b>						<b>11,256,092.11</b>	<b>11,667,349.48</b>	<b>11,667,350.48</b>	<b>34,590,792.07</b>	<b>5,750,068.00</b>	<b>2,875,034.00</b>	<b>3,497,273.10</b>			
<b>Total Staff and Personnel Cost:</b>					<b>7</b>	<b>15,561,955.00</b>	<b>7</b>	<b>16,212,144.00</b>	<b>7</b>	<b>16,212,145.00</b>	<b>47,986,244.00</b>	<b>7,087,293.00</b>	<b>3,543,646.50</b>	<b>5,808,147.10</b>	



## Rivers State Government

### 011101900100- Ministry of Special Duties

#### 2020 Budget

#### Details of Staff & Personnel Costs

Sector: **Administrative 01**

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	174	174	174	175	144,752,803.00	184,435,834.00	208,061,613.00	136,611,845.00	68,305,922.50

#### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020- 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	0	0.00	0	0.00	0	0.00	0.00	1,273,280.00	636,640.00	0.00
	21010101	70111	02101	5	7	1,405,729.92	0	0.00	0	0.00	1,405,729.92	4,217,190.00	2,108,595.00	1,405,730.00
	21010101	70111	02101	6	21	5,116,597.92	7	1,705,532.64	7	1,705,532.64	8,527,663.20	25,339,342.00	12,669,671.00	5,116,598.00
	<b>Level 1 - 6 Total:</b>				<b>28</b>	<b>6,522,327.84</b>	<b>7</b>	<b>1,705,532.64</b>	<b>7</b>	<b>1,705,532.64</b>	<b>9,933,393.12</b>	<b>30,829,812.00</b>	<b>15,414,906.00</b>	<b>6,522,328.00</b>
<b>Level 7 - 12</b>														
	21010101	70111	02101	7	104	32,480,972.16	21	6,558,657.84	21	6,558,657.84	45,598,287.84	1,280,022.00	640,011.00	32,168,651.00
	21010101	70111	02101	8	5	1,960,503.00	103	40,386,361.80	103	40,386,361.80	82,733,226.60	4,413,691.00	2,206,845.50	2,352,606.00
	21010101	70111	02101	9	12	5,540,529.60	6	2,770,264.80	6	2,770,264.80	11,081,059.20	1,890,424.00	945,212.00	5,540,532.00
	21010101	70111	02101	10	3	1,592,186.64	12	6,368,746.56	12	6,368,746.56	14,329,679.76	4,341,523.00	2,170,761.50	2,122,912.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	8	4,941,296.64	4	2,470,648.32	4	2,470,648.32	9,882,593.28	3,705,972.00	1,852,986.00	4,941,296.00
	<b>Level 7-12 Total:</b>				<b>132</b>	<b>46,515,488.04</b>	<b>146</b>	<b>58,554,679.32</b>	<b>146</b>	<b>58,554,679.32</b>	<b>163,624,846.68</b>	<b>15,631,632.00</b>	<b>7,815,816.00</b>	<b>47,125,997.00</b>
<b>Level 13 - 17</b>														
	21010101	70111	02101	13	4	2,711,663.04	7	4,745,410.32	7	4,745,410.32	12,202,483.68	4,067,495.00	2,033,747.50	2,711,664.00
	21010101	70111	02101	14	6	4,456,841.04	4	2,971,227.36	4	2,971,227.36	10,399,295.76	0.00	0.00	4,456,836.00
	21010101	70111	02101	15	0	0.00	6	5,671,536.00	6	5,671,536.00	11,343,072.00	1,890,511.00	945,255.50	0.00
	21010101	70111	02101	16	2	2,320,138.32	2	2,320,138.32	2	2,320,138.32	6,960,414.96	0.00	0.00	2,320,138.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	<b>Level 13 - 17 Total:</b>				<b>12</b>	<b>9,488,642.40</b>	<b>19</b>	<b>15,708,312.00</b>	<b>19</b>	<b>15,708,312.00</b>	<b>40,905,266.40</b>	<b>5,958,006.00</b>	<b>2,979,003.00</b>	<b>9,488,638.00</b>
<b>Sub Total 01-17</b>					<b>172</b>	<b>62,526,458.28</b>	<b>172</b>	<b>75,968,523.96</b>	<b>172</b>	<b>75,968,523.96</b>	<b>214,463,506.20</b>	<b>52,419,450.00</b>	<b>26,209,725.00</b>	<b>63,136,963.00</b>
<b>Less 15% Due to Probable over Estimation</b>						9,378,968.74		11,395,278.59		11,395,278.59	32,169,525.93	7,862,917.50	3,931,458.75	9,470,544.45
<b>Total 01 -17</b>					<b>172</b>	<b>53,147,489.54</b>	<b>172</b>	<b>64,573,245.37</b>	<b>172</b>	<b>64,573,245.37</b>	<b>182,293,980.27</b>	<b>44,556,532.50</b>	<b>22,278,266.25</b>	<b>53,666,418.55</b>
<b>Permanent Secretary</b>			21010101		1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
<b>Honourable Commissioner</b>			21010101		1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
<b>Sub Total Salaries</b>					<b>174</b>	<b>55,732,584.54</b>	<b>174</b>	<b>67,158,340.37</b>	<b>174</b>	<b>67,158,340.37</b>	<b>190,049,265.27</b>	<b>47,141,627.50</b>	<b>23,570,813.75</b>	<b>56,251,513.55</b>
<b>Allowances</b>			21020102			89,020,218.46		117,277,493.63		140,903,272.63	347,200,984.72	89,470,217.50	44,735,108.75	82,343,347.45
<b>Sub Total Allowances</b>						<b>89,020,218.46</b>		<b>117,277,493.63</b>		<b>140,903,272.63</b>	<b>347,200,984.72</b>	<b>89,470,217.50</b>	<b>44,735,108.75</b>	<b>82,343,347.45</b>
<b>Total Staff and Personnel Cost:</b>					<b>174</b>	<b>144,752,803.00</b>	<b>174</b>	<b>184,435,834.00</b>	<b>174</b>	<b>208,061,613.00</b>	<b>537,250,249.99</b>	<b>136,611,845.00</b>	<b>68,305,922.50</b>	<b>138,594,861.00</b>





## Rivers State Government

### 014800100100-Rivers State Independent Electoral Commission

#### 2020 Budget

##### Details of Staff & Personnel Costs

Sector: **Administrative 01**

Summary	No of Personnel (20120)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	189	189	191	193	226,424,148.00	243,533,775.00	243,619,101.00	228,763,160.00	114,381,580.00

##### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010101	70160	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70160	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70160	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70160	02101	4	8	1,455,176.00	8	1,455,176.00	10	1,818,970.00	4,729,322.00	1,637,073.00	818,536.50	1,818,970.80
	21010101	70160	02101	5	20	4,016,360.00	20	4,016,371.00	20	4,016,371.00	12,049,102.00	3,815,552.00	1,907,776.00	4,418,008.00
	21010101	70160	02101	6	1	243,648.00	1	243,648.00	1	243,648.00	730,944.00	487,295.00	243,647.50	243,650.52
<b>Level 1 - 6 Total:</b>					<b>29</b>	<b>5,715,184.00</b>	<b>29</b>	<b>5,715,195.00</b>	<b>31</b>	<b>6,078,989.00</b>	<b>17,509,368.00</b>	<b>5,939,920.00</b>	<b>2,969,960.00</b>	<b>6,480,629.32</b>
<b>Level 7 - 12</b>														
	21010101	70160	02101	7	34	10,618,778.00	34	10,100,190.00	34	10,100,190.00	30,819,158.00	11,200,190.00	5,600,095.00	10,880,184.96
	21010101	70160	02101	8	51	19,997,151.00	51	20,463,475.00	51	20,463,475.00	60,924,101.00	20,463,475.00	10,231,737.50	20,781,332.00
	21010101	70160	02101	9	10	4,617,110.00	10	4,726,061.00	10	4,726,061.00	14,069,232.00	4,726,061.00	2,363,030.50	4,726,080.80
	21010101	70160	02101	10	32	16,983,296.00	32	17,366,093.00	32	17,366,093.00	51,715,482.00	17,366,093.00	8,683,046.50	16,983,324.00
	21010101	70160	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70160	02101	12	9	5,558,958.00	9	5,558,959.00	9	5,558,959.00	16,676,876.00	5,558,959.00	2,779,479.50	6,794,282.88
<b>Level 7-12 Total:</b>					<b>136</b>	<b>57,775,293.00</b>	<b>136</b>	<b>58,214,778.00</b>	<b>136</b>	<b>58,214,778.00</b>	<b>174,204,849.00</b>	<b>59,314,778.00</b>	<b>29,657,389.00</b>	<b>60,165,204.64</b>
<b>Level 13 - 17</b>														
	21010101	70160	02101	13	20	13,558,320.00	20	13,558,315.00	20	13,558,315.00	40,674,950.00	13,558,315.00	6,779,157.50	13,558,315.00
	21010101	70160	02101	14	2	1,443,308.00	2	1,485,614.00	2	1,485,614.00	4,414,536.00	1,485,614.00	742,807.00	742,807.00
	21010101	70160	02101	15	1	0.00	1	945,256.00	1	945,256.00	1,890,512.00	945,256.00	472,628.00	945,256.00
	21010101	70160	02101	16	1	1,160,069.00	1	1,160,069.00	1	1,160,069.00	3,480,207.00	1,160,069.00	580,034.50	1,160,069.00
	21010101	70160	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	2,180,854.00
<b>Level 13 - 17 Total:</b>					<b>24</b>	<b>16,161,697.00</b>	<b>24</b>	<b>17,149,254.00</b>	<b>24</b>	<b>17,149,254.00</b>	<b>50,460,205.00</b>	<b>17,149,254.00</b>	<b>8,574,627.00</b>	<b>18,587,301.00</b>
<b>Sub Total 01-17</b>					<b>189</b>	<b>79,652,174.00</b>	<b>189</b>	<b>81,079,227.00</b>	<b>191</b>	<b>81,443,021.00</b>	<b>242,174,422.00</b>	<b>82,403,952.00</b>	<b>41,201,976.00</b>	<b>85,233,134.96</b>
<b>Less 15% Due to Probable over Estimation</b>						11,947,826.10		12,161,884.05		12,216,453.15	36,326,163.30	12,360,592.80	6,180,296.40	12,784,970.24
<b>Total 01 -17</b>					<b>189</b>	<b>67,704,347.90</b>	<b>189</b>	<b>68,917,342.95</b>	<b>191</b>	<b>69,226,567.85</b>	<b>205,848,258.70</b>	<b>70,043,359.20</b>	<b>35,021,679.60</b>	<b>72,448,164.72</b>
<b>Permanent Secretary</b>					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
<b>Sub Total Salaries</b>					<b>189</b>	<b>67,704,347.90</b>	<b>189</b>	<b>68,917,342.95</b>	<b>191</b>	<b>69,226,567.85</b>	<b>205,848,258.70</b>	<b>70,043,359.20</b>	<b>35,021,679.60</b>	<b>72,448,164.72</b>
<b>Allowances</b>					21020102	158,719,800.10		174,616,432.05		174,392,533.15	507,728,765.30	158,719,800.80	79,359,900.40	130,338,373.28
<b>Sub Total Allowances</b>						<b>158,719,800.10</b>		<b>174,616,432.05</b>		<b>174,392,533.15</b>	<b>507,728,765.30</b>	<b>158,719,800.80</b>	<b>79,359,900.40</b>	<b>130,338,373.28</b>
<b>Total Staff and Personnel Cost:</b>					<b>189</b>	<b>226,424,148.00</b>	<b>189</b>	<b>243,533,775.00</b>	<b>191</b>	<b>243,619,101.00</b>	<b>713,577,024.00</b>	<b>228,763,160.00</b>	<b>114,381,580.00</b>	<b>202,786,538.00</b>



## Rivers State Government 011101600100-State Economic Advisory Council 2020 Budget

### Details of Staff & Personnel Costs

Sector: **Administrative 01**

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	11	11	10	11	7,310,092.00	7,310,092.00	7,066,444.00	7,310,092.00	3,655,046.00

### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	6	1,091,382.00	6	1,091,382.00	6	1,091,382.00	3,274,146.00	1091382.00	545,691.00	1,091,382.00
	21010101	70111	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	6	1	243,648.00	1	243,648.00	0	0.00	487,296.00	243648.00	121,824.00	243,648.00
<b>Level 1 - 6 Total:</b>					<b>7</b>	<b>1,335,030.00</b>	<b>7</b>	<b>1,335,030.00</b>	<b>6</b>	<b>1,091,382.00</b>	<b>3,761,442.00</b>	<b>1,335,030.00</b>	<b>667,515.00</b>	<b>1,335,030.00</b>
<b>Level 7 -12</b>														
	21010101	70111	02101	7	1	320,005.00	1	320,005.00	1	320,005.00	960,015.00	320,005.00	160,002.50	320,005.00
	21010101	70111	02101	8	2	784,201.00	2	784,201.00	2	784,201.00	2,352,603.00	784,201.00	392,100.50	784,201.00
	21010101	70111	02101	9	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	10	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 7-12 Total:</b>					<b>3</b>	<b>1,104,206.00</b>	<b>3</b>	<b>1,104,206.00</b>	<b>3</b>	<b>1,104,206.00</b>	<b>3,312,618.00</b>	<b>1,104,206.00</b>	<b>552,103.00</b>	<b>1,104,206.00</b>
<b>Level 13 - 17</b>														
	21010101	70111	02101	13	1	677,916.00	1	677,916.00	1	677,916.00	2,033,748.00	677,916.00	338,958.00	677,916.00
	21010101	70111	02101	14	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>1</b>	<b>677,916.00</b>	<b>1</b>	<b>677,916.00</b>	<b>1</b>	<b>677,916.00</b>	<b>2,033,748.00</b>	<b>677,916.00</b>	<b>338,958.00</b>	<b>677,916.00</b>
<b>Sub Total 01-17</b>					<b>11</b>	<b>3,117,152.00</b>	<b>11</b>	<b>3,117,152.00</b>	<b>10</b>	<b>2,873,504.00</b>	<b>9,107,808.00</b>	<b>3,117,152.00</b>	<b>1,558,576.00</b>	<b>3,117,152.00</b>
<b>Less 15% Due to Probable over Estimation</b>						0.00		0.00		0.00	0.00	0.00	0.00	0.00
<b>Total 01 -17</b>						<b>3,117,152.00</b>	<b>11</b>	<b>3,117,152.00</b>	<b>10</b>	<b>2,873,504.00</b>	<b>9,107,808.00</b>	<b>3,117,152.00</b>	<b>1,558,576.00</b>	<b>3,117,152.00</b>
<b>Permanent Secretary</b>					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
<b>Sub Total Salaries</b>					<b>11</b>	<b>3,117,152.00</b>	<b>11</b>	<b>3,117,152.00</b>	<b>10</b>	<b>2,873,504.00</b>	<b>9,107,808.00</b>	<b>3,117,152.00</b>	<b>1,558,576.00</b>	<b>3,117,152.00</b>
<b>Allowances</b>					21020102	4,192,940.00	4,192,940.00	4,192,940.00	4,192,940.00	12,578,820.00	4,192,940.00	2,096,470.00	3,196,939.00	
<b>Sub Total Allowances</b>						<b>4,192,940.00</b>	<b>4,192,940.00</b>	<b>4,192,940.00</b>	<b>4,192,940.00</b>	<b>12,578,820.00</b>	<b>4,192,940.00</b>	<b>2,096,470.00</b>	<b>3,196,939.00</b>	
<b>Total Staff and Personnel Cost:</b>					<b>11</b>	<b>7,310,092.00</b>	<b>11</b>	<b>7,310,092.00</b>	<b>10</b>	<b>7,066,444.00</b>	<b>21,686,628.00</b>	<b>7,310,092.00</b>	<b>3,655,046.00</b>	<b>6,314,091.00</b>



**Rivers State Government**  
**021500100100-Ministry of Agriculture**  
**2020 Budget**

**Details of Staff & Personnel Costs**

Sector: Economic 02															
						No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019	
<b>Summary</b>						<b>200</b>	<b>188</b>	<b>183</b>	<b>227</b>	<b>271,252,867.00</b>	<b>257,175,750.00</b>	<b>232,794,651.00</b>	<b>298,361,457.00</b>	<b>149,180,728.50</b>	
<b>Staff &amp; Personnel Costs:</b>						<b>200</b>	<b>188</b>	<b>183</b>	<b>227</b>	<b>271,252,867.00</b>	<b>257,175,750.00</b>	<b>232,794,651.00</b>	<b>298,361,457.00</b>	<b>149,180,728.50</b>	
Provision															
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018	
<b>Level 1 - 6</b>															
	21010101	70421	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70421	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70421	02101	3	0	0.00	0	0.00	0	0.00	0.00	166,761.00	83,380.50	166,761.00	
	21010101	70421	02101	4	4	727,588.32	2	363,794.16	4	727,588.32	1,818,970.80	727,588.00	363,794.00	1,818,971.00	
	21010101	70421	02101	5	6	1,204,911.36	5	1,004,092.80	7	1,405,729.92	3,614,734.08	2,438,113.00	1,219,056.50	1,589,750.00	
	21010101	70421	02101	6	10	2,436,475.20	14	3,411,065.28	16	3,898,360.32	9,745,900.80	2,369,133.00	1,184,566.50	3,898,360.00	
	<b>Level 1 - 6 Total:</b>					<b>20</b>	<b>4,368,974.88</b>	<b>21</b>	<b>4,778,952.24</b>	<b>27</b>	<b>6,031,678.56</b>	<b>15,179,605.68</b>	<b>5,701,595.00</b>	<b>2,850,797.50</b>	<b>7,473,842.00</b>
<b>Level 7 -12</b>															
	21010101	70421	02101	7	40	12,492,681.60	30	9,369,511.20	20	6,246,340.80	28,108,533.60	12,492,682.00	6,246,341.00	16,623,261.00	
	21010101	70421	02101	8	35	13,723,521.00	38	14,899,822.80	42	16,468,225.20	45,091,569.00	13,723,521.00	6,861,760.50	11,356,572.00	
	21010101	70421	02101	9	24	11,081,059.20	18	8,310,794.40	27	12,466,191.60	31,858,045.20	11,386,191.00	5,693,095.50	9,350,900.00	
	21010101	70421	02101	10	35	18,575,510.80	34	18,044,781.92	12	6,368,746.56	42,989,039.28	18,575,511.00	9,287,755.50	19,132,435.00	
	21010101	70421	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70421	02101	12	10	6,176,620.80	8	4,941,296.64	25	15,441,552.00	26,559,469.44	16,676,876.00	8,338,438.00	10,806,407.00	
	<b>Level 7-12 Total:</b>					<b>144</b>	<b>62,049,393.40</b>	<b>128</b>	<b>55,566,206.96</b>	<b>126</b>	<b>56,991,056.16</b>	<b>174,606,656.52</b>	<b>72,854,781.00</b>	<b>36,427,390.50</b>	<b>67,269,575.00</b>
<b>Level 13 - 17</b>															
	21010101	70421	02101	13	11	7,457,073.36	13	8,812,904.88	10	6,779,157.60	23,049,135.84	7,457,073.00	3,728,536.50	3,199,752.00	
	21010101	70421	02101	14	8	5,942,454.72	12	8,913,682.08	8	5,942,454.72	20,798,591.52	5,773,239.00	2,886,619.50	8,067,610.00	
	21010101	70421	02101	15	6	5,671,535.76	3	2,835,767.88	4	3,781,023.84	12,288,327.48	6,616,792.00	3,308,396.00	13,476,928.00	
	21010101	70421	02101	16	9	10,440,622.44	9	10,440,622.44	6	6,960,414.96	27,841,659.84	9,280,552.00	4,640,276.00	13,341,022.00	
	21010101	70421	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	6,434,844.00	
	<b>Level 13 - 17 Total:</b>					<b>34</b>	<b>29,511,686.28</b>	<b>37</b>	<b>31,002,977.28</b>	<b>28</b>	<b>23,463,051.12</b>	<b>83,977,714.68</b>	<b>29,127,656.00</b>	<b>14,563,828.00</b>	<b>44,520,156.00</b>
<b>Sub Total 01-17</b>					<b>198</b>	<b>95,930,054.56</b>	<b>186</b>	<b>91,348,136.48</b>	<b>181</b>	<b>86,485,785.84</b>	<b>273,763,976.88</b>	<b>107,684,032.00</b>	<b>53,842,016.00</b>	<b>119,263,573.00</b>	
<b>Less 15% Due to Probable over Estimation</b>							14,389,508.18	13,702,220.47		12,972,867.88	41,064,596.53	16,152,604.80	8,076,302.40	17,889,535.95	
<b>Total 01 -17</b>						<b>198</b>	<b>81,540,546.38</b>	<b>186</b>	<b>77,645,916.01</b>	<b>181</b>	<b>73,512,917.96</b>	<b>232,699,380.35</b>	<b>91,531,427.20</b>	<b>45,765,713.60</b>	<b>101,374,037.05</b>
<b>Permanent Secretary</b>					21010101	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
<b>Honourable Commissioner</b>					21010101	1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	2,270,208.00
<b>Sub Total Salaries</b>					<b>200</b>	<b>84,125,641.38</b>	<b>188</b>	<b>80,231,011.01</b>	<b>183</b>	<b>76,098,012.96</b>	<b>240,454,665.35</b>	<b>94,116,522.20</b>	<b>47,058,261.10</b>	<b>104,892,115.05</b>	
<b>Allowances</b>					21020102		187,127,225.62		176,944,738.99		156,696,638.04	520,768,602.65	204,244,934.80	102,122,467.40	207,092,048.95
<b>Sub Total Allowances</b>						<b>187,127,225.62</b>		<b>176,944,738.99</b>		<b>156,696,638.04</b>	<b>520,768,602.65</b>	<b>204,244,934.80</b>	<b>102,122,467.40</b>	<b>207,092,048.95</b>	
<b>Total Staff and Personnel Cost:</b>					<b>200</b>	<b>271,252,867.00</b>	<b>188</b>	<b>257,175,750.00</b>	<b>183</b>	<b>232,794,651.00</b>	<b>761,223,268.00</b>	<b>298,361,457.00</b>	<b>149,180,728.50</b>	<b>311,984,164.00</b>	



## Rivers State Government

### 021510200100-Rivers State Agric. Dev. Programme (ADP)

#### 2020 Budget

##### Details of Staff & Personnel Costs

Sector: Economic 02

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	215	207	189	252	281,671,818.00	265,728,742.00	230,352,989.00	295,225,755.00	147,612,877.50

##### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
21010104	70421	02101		1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010104	70421	02101		2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010104	70421	02101		3	6	1,500,849.00	6	1,500,849.00	5	1,500,849.00	4,502,547.00	1,000,566.00	500,283.00	1,667,610.00
21010104	70421	02101		4	19	4,016,205.00	18	4,016,205.00	17	4,016,205.00	12,048,615.00	4,202,925.00	2,101,462.50	4,925,689.00
21010104	70421	02101		5	14	2,393,024.00	14	2,393,024.00	14	2,393,024.00	7,179,072.00	2,593,843.00	1,296,921.50	2,794,661.00
21010104	70421	02101		6	14	4,363,228.00	12	4,363,228.00	13	4,363,228.00	13,089,684.00	4,606,875.00	2,303,437.50	5,825,112.00
<b>Level 1 - 6 Total:</b>					<b>53</b>	<b>12,273,306.00</b>	<b>50</b>	<b>12,273,306.00</b>	<b>49</b>	<b>12,273,306.00</b>	<b>36,819,918.00</b>	<b>12,404,209.00</b>	<b>6,202,104.50</b>	<b>15,213,072.00</b>
<b>Level 7 -12</b>														
21010104	70421	02101		7	28	8,756,620.00	27	8,756,620.00	26	8,756,620.00	26,269,860.00	8,768,363.00	4,384,181.50	10,318,205.00
21010104	70421	02101		8	22	8,920,871.00	21	8,920,871.00	21	8,920,871.00	26,762,613.00	9,116,533.00	4,558,266.50	9,705,072.00
21010104	70421	02101		9	17	4,733,797.00	17	4,733,797.00	10	4,733,797.00	14,201,391.00	3,927,065.00	1,963,532.50	5,657,218.00
21010104	70421	02101		10	13	7,708,427.00	13	7,708,427.00	14	7,708,427.00	23,125,281.00	5,307,089.00	2,653,544.50	7,316,969.00
21010104	70421	02101		11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010104	70421	02101		12	19	10,861,281.00	18	10,861,281.00	18	10,861,281.00	32,583,843.00	10,953,792.00	5,476,896.00	10,206,861.00
<b>Level 7-12 Total:</b>					<b>99</b>	<b>40,980,996.00</b>	<b>96</b>	<b>40,980,996.00</b>	<b>89</b>	<b>40,980,996.00</b>	<b>122,942,988.00</b>	<b>38,072,842.00</b>	<b>19,036,421.00</b>	<b>43,204,325.00</b>
<b>Level 13 - 17</b>														
21010104	70421	02101		13	7	3,713,830.00	7	3,713,830.00	9	3,713,830.00	11,141,490.00	3,713,830.00	1,856,915.00	5,203,737.00
21010104	70421	02101		14	23	21,140,556.00	22	20,461,206.00	21	17,064,455.00	58,666,217.00	25,470,008.00	12,735,004.00	26,068,658.00
21010104	70421	02101		15	17	11,855,010.00	17	11,855,010.00	11	11,855,010.00	35,565,030.00	11,299,680.00	5,649,840.00	13,376,409.00
21010104	70421	02101		16	16	18,337,843.00	15	14,670,275.00	10	9,894,310.00	18,337,843.00	19,709,525.00	9,854,762.50	22,544,884.00
21010104	70421	02101		17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>63</b>	<b>55,047,239.00</b>	<b>61</b>	<b>50,700,321.00</b>	<b>51</b>	<b>42,527,605.00</b>	<b>148,275,165.00</b>	<b>60,193,043.00</b>	<b>30,096,521.50</b>	<b>67,193,688.00</b>
<b>Sub Total 01-17</b>					<b>215</b>	<b>108,301,541.00</b>	<b>207</b>	<b>103,954,623.00</b>	<b>189</b>	<b>95,781,907.00</b>	<b>308,038,071.00</b>	<b>110,670,094.00</b>	<b>55,335,047.00</b>	<b>125,611,085.00</b>
<b>Less 15% Due to Probable over Estimation</b>						16,245,231.15		15,593,193.45		14,367,286.05	46,205,710.65	16,600,514.10	8,300,257.05	18,841,662.75
<b>Total 01 -17</b>					<b>215</b>	<b>92,056,309.85</b>	<b>207</b>	<b>88,361,429.55</b>	<b>189</b>	<b>81,414,620.95</b>	<b>261,832,360.35</b>	<b>94,069,579.90</b>	<b>47,034,789.95</b>	<b>106,769,422.25</b>
<b>Permanent Secretary</b>					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
<b>Sub Total Salaries</b>					<b>215</b>	<b>92,056,309.85</b>	<b>207</b>	<b>88,361,429.55</b>	<b>189</b>	<b>81,414,620.95</b>	<b>261,832,360.35</b>	<b>94,069,579.90</b>	<b>47,034,789.95</b>	<b>106,769,422.25</b>
<b>Allowances</b>					21020105	188,523,798.15	176,336,772.45	148,036,127.05	512,896,697.65	199,856,829.10	99,928,414.55	226,727,647.75		
<b>Leave Allowance</b>					21020105	1,091,710.00	1,030,540.00	902,241.00	3,024,491.00	1,299,346.00	649,673.00	1,299,346.00		
<b>Sub Total Allowances</b>						<b>189,615,508.15</b>	<b>177,367,312.45</b>	<b>148,938,368.05</b>	<b>515,921,188.65</b>	<b>201,156,175.10</b>	<b>100,578,087.55</b>	<b>228,026,993.75</b>		
<b>Total Staff and Personnel Cost:</b>					<b>215</b>	<b>281,671,818.00</b>	<b>207</b>	<b>265,728,742.00</b>	<b>189</b>	<b>230,352,989.00</b>	<b>777,753,549.00</b>	<b>295,225,755.00</b>	<b>147,612,877.50</b>	<b>334,796,416.00</b>



## Rivers State Government

### 021510600200-Rivers State School-to-Land Authority

#### 2020 Budget

#### Details of Staff & Personnel Costs

Sector: Economic 02

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	29	25	25	38	36,172,633.00	33,254,909.00	33,254,909.00	33,201,103.00	16,600,551.50

#### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020- 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
21010104	70423	02101	1	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010104	70423	02101	2	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010104	70423	02101	3	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010104	70423	02101	4	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010104	70423	02101	5	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010104	70423	02101	6	0	0	0.00	0	0.00	0	0.00	0.00	243,648.00	121,824.00	487,272.00
<b>Level 1 - 6 Total:</b>					<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>243,648.00</b>	<b>121,824.00</b>	<b>487,272.00</b>
<b>Level 7 -12</b>														
21010104	70423	02101	7	6	5	1,873,902.00	5	1,561,585.00	5	1,561,585.00	4,997,072.00	2,498,536.00	1,249,268.00	2,609,136.00
21010104	70423	02101	8	1	2	392,100.00	2	784,200.00	2	784,200.00	1,960,500.00	1,176,301.80	588,150.90	401,244.00
21010104	70423	02101	9	4	3	1,846,844.00	3	1,385,133.00	3	1,385,133.00	4,617,110.00	461,711.00	230,855.50	1,986,115.00
21010104	70423	02101	10	3	1	1,592,187.00	1	530,729.00	1	530,729.00	2,653,645.00	3,184,374.00	1,592,187.00	542,648.00
21010104	70423	02101	11	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010104	70423	02101	12	6	3	3,705,972.00	3	1,852,986.00	3	1,852,986.00	7,411,944.00	0.00	0.00	4,941,216.00
<b>Level 7-12 Total:</b>					<b>20</b>	<b>9,411,005.00</b>	<b>14</b>	<b>6,114,633.00</b>	<b>14</b>	<b>6,114,633.00</b>	<b>21,640,271.00</b>	<b>7,320,922.80</b>	<b>3,660,461.40</b>	<b>10,480,359.00</b>
<b>Level 13 - 17</b>														
21010104	70423	02101	13	1	6	677,916.00	6	4,067,496.00	6	4,067,496.00	8,812,908.00	2,711,664.00	1,355,832.00	2,711,616.00
21010104	70423	02101	14	3	1	2,228,421.00	1	742,807.00	1	742,807.00	3,714,035.00	1,443,310.00	721,655.00	3,714,000.00
21010104	70423	02101	15	2	1	1,890,512.00	1	945,256.00	1	945,256.00	3,781,024.00	0.00	0.00	0.00
21010104	70423	02101	16	3	3	3,480,207.00	3	3,480,207.00	3	3,480,207.00	10,440,621.00	4,640,276.00	2,320,138.00	6,314,252.00
21010104	70423	02101	17	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>9</b>	<b>8,277,056.00</b>	<b>11</b>	<b>9,235,766.00</b>	<b>11</b>	<b>9,235,766.00</b>	<b>26,748,588.00</b>	<b>8,795,250.00</b>	<b>4,397,625.00</b>	<b>12,739,868.00</b>
<b>Sub Total 01-17</b>					<b>29</b>	<b>17,688,061.00</b>	<b>25</b>	<b>15,350,399.00</b>	<b>25</b>	<b>15,350,399.00</b>	<b>48,388,859.00</b>	<b>16,359,820.80</b>	<b>8,179,910.40</b>	<b>23,707,499.00</b>
<b>Less 15% Due to Probable over Estimation</b>						2,653,209.15		2,302,559.85		2,302,559.85	7,258,328.85	2,453,973.12	1,226,986.56	3,556,124.85
<b>Total 01 -17</b>					<b>29</b>	<b>15,034,851.85</b>	<b>25</b>	<b>13,047,839.15</b>	<b>25</b>	<b>13,047,839.15</b>	<b>41,130,530.15</b>	<b>13,905,847.68</b>	<b>6,952,923.84</b>	<b>20,151,374.15</b>
<b>Permanent Secretary</b>					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
<b>Chairman &amp; Board of Directors</b>					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
<b>Young farmers</b>					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
<b>Sub Total Salaries</b>					<b>29</b>	<b>15,034,851.85</b>	<b>25</b>	<b>13,047,839.15</b>	<b>25</b>	<b>13,047,839.15</b>	<b>41,130,530.15</b>	<b>13,905,847.68</b>	<b>6,952,923.84</b>	<b>20,151,374.15</b>
<b>Allowances Excluding Medical &amp; Leave Grant</b>					21020105		18,425,255.15		17,688,244.85		17,688,244.85	53,801,744.85	18,425,255.32	9,212,627.66
<b>Fund</b>					21020105		1,842,526.00		1,768,825.00		1,768,825.00	5,380,176.00	0.00	0.00
<b>Medical Allowances</b>					21020105		870,000.00		750,000.00		750,000.00	2,370,000.00	870,000.00	435,000.00
<b>Sub Total Allowances</b>						<b>29</b>	<b>21,137,781.15</b>	<b>25</b>	<b>20,207,069.85</b>	<b>25</b>	<b>20,207,069.85</b>	<b>61,551,920.85</b>	<b>19,295,255.32</b>	<b>9,647,627.66</b>
<b>Total Staff and Personnel Cost:</b>					<b>29</b>	<b>36,172,633.00</b>	<b>25</b>	<b>33,254,909.00</b>	<b>25</b>	<b>33,254,909.00</b>	<b>102,682,451.00</b>	<b>33,201,103.00</b>	<b>16,600,551.50</b>	<b>40,611,393.00</b>



## Rivers State Government

### 027000100100-Ministry of Budget & Economic Planning

#### 2020 Budget

#### Details of Staff & Personnel Costs

Sector: **Administrative 01**

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
<b>Staff &amp; Personnel Costs:</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>76</b>	<b>99,944,064.00</b>	<b>89,205,327.00</b>	<b>100,311,350.00</b>	<b>115,212,776.00</b>	<b>57,606,388.00</b>

#### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	0	0.00	0	0.00	0	0.00	0.00	727,588.00	363,794.00	0.00
	21010101	70111	02101	5	4	803,276.00	0	0.00	0	0.00	803,276.00	0.00	0.00	803,274.00
	21010101	70111	02101	6	0	0.00	4	974,592.00	4	974,592.00	1,949,184.00	487,295.00	243,647.50	487,295.00
<b>Level 1 - 6 Total:</b>					<b>4</b>	<b>803,276.00</b>	<b>4</b>	<b>974,592.00</b>	<b>4</b>	<b>974,592.00</b>	<b>2,752,460.00</b>	<b>1,214,883.00</b>	<b>607,441.50</b>	<b>1,290,569.00</b>
<b>Level 7 - 12</b>														
	21010101	70111	02101	7	3	936,951.00	3	936,951.00	0	0.00	1,873,902.00	1,249,268.00	624,634.00	1,600,027.00
	21010101	70111	02101	8	2	784,202.00	2	784,202.00	3	1,176,303.00	2,744,707.00	1,568,406.00	784,203.00	1,203,755.00
	21010101	70111	02101	9	3	1,385,133.00	3	1,385,133.00	2	923,422.00	3,693,688.00	1,385,132.00	692,566.00	472,606.00
	21010101	70111	02101	10	3	1,592,187.00	3	1,592,187.00	3	1,592,187.00	4,776,561.00	3,642,877.00	1,821,438.50	5,426,904.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	18	11,117,916.00	18	11,117,916.00	3	1,852,986.00	24,088,818.00	12,353,242.00	6,176,621.00	13,588,566.00
<b>Level 7-12 Total:</b>					<b>29</b>	<b>15,816,389.00</b>	<b>29</b>	<b>15,816,389.00</b>	<b>11</b>	<b>5,544,898.00</b>	<b>37,177,676.00</b>	<b>20,198,925.00</b>	<b>10,099,462.50</b>	<b>22,291,858.00</b>
<b>Level 13 - 17</b>														
	21010101	70111	02101	13	5	3,389,580.00	5	3,389,580.00	18	12,202,488.00	18,981,648.00	5,423,326.00	2,711,663.00	4,745,410.00
	21010101	70111	02101	14	6	4,456,842.00	6	4,456,842.00	5	3,714,035.00	12,627,719.00	6,685,262.00	3,342,631.00	5,942,455.00
	21010101	70111	02101	15	1	945,256.00	1	945,256.00	6	5,671,536.00	7,562,048.00	2,835,765.00	1,417,882.50	3,781,024.00
	21010101	70111	02101	16	7	8,120,483.00	7	8,120,483.00	8	9,280,552.00	25,521,518.00	9,280,553.00	4,640,276.50	9,280,553.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>19</b>	<b>16,912,161.00</b>	<b>19</b>	<b>16,912,161.00</b>	<b>37</b>	<b>30,868,611.00</b>	<b>64,692,933.00</b>	<b>24,224,906.00</b>	<b>12,112,453.00</b>	<b>23,749,442.00</b>
<b>Sub Total 01-17</b>					<b>52</b>	<b>33,531,826.00</b>	<b>52</b>	<b>33,703,142.00</b>	<b>52</b>	<b>37,388,101.00</b>	<b>104,623,069.00</b>	<b>45,638,714.00</b>	<b>22,819,357.00</b>	<b>47,331,869.00</b>
<b>Less 15% Due to Probable over Estimation</b>						5,029,773.90		5,055,471.30		5,608,215.15	15,693,460.35	6,845,807.10	3,422,903.55	7,099,780.35
<b>Total 01 - 17</b>						<b>52</b>	<b>28,502,052.10</b>	<b>52</b>	<b>28,647,670.70</b>	<b>52</b>	<b>31,779,885.85</b>	<b>88,929,608.65</b>	<b>38,792,906.90</b>	<b>19,396,453.45</b>
<b>Permanent Secretary</b>			21010101		1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
<b>Honourable Commissioner</b>			21010101		1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
<b>Sub Total Salaries</b>						<b>54</b>	<b>31,087,147.10</b>	<b>54</b>	<b>31,232,765.70</b>	<b>54</b>	<b>34,364,980.85</b>	<b>96,684,893.65</b>	<b>41,378,001.90</b>	<b>20,689,000.95</b>
<b>Allowances</b>						21020102	68,856,916.90		57,972,561.30		65,946,369.15	192,775,847.35	73,834,774.10	36,917,387.05
<b>Sub Total Allowances</b>							<b>68,856,916.90</b>		<b>57,972,561.30</b>		<b>65,946,369.15</b>	<b>192,775,847.35</b>	<b>73,834,774.10</b>	<b>36,917,387.05</b>
<b>Total Staff and Personnel Cost:</b>						<b>54</b>	<b>99,944,064.00</b>	<b>54</b>	<b>89,205,327.00</b>	<b>54</b>	<b>100,311,350.00</b>	<b>289,460,741.00</b>	<b>115,212,776.00</b>	<b>57,606,388.00</b>



## Rivers State Government

### 022200100100-Ministry of Commerce & Industry

#### 2020 Budget

#### Details of Staff & Personnel Costs

Sector: Economic 02

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2022)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	125	123	121	130	188,611,963.00	194,779,816.00	196,446,210.00	194,878,504.00	97,439,252.00

#### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018	
<b>Level 1 - 6</b>															
	21010101	70112	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70112	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70112	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70112	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70112	02101	5	2	401,638.00	1	200,819.00	1	200,819.00	803,276.00	363,794.00	181,897.00	545,692.00	
	21010101	70112	02101	6	2	487,296.00	2	487,296.00	1	243,648.00	1,218,240.00	401,637.00	200,818.50	200,819.00	
	<b>Level 1 - 6 Total:</b>				<b>4</b>	<b>888,934.00</b>	<b>3</b>	<b>688,115.00</b>	<b>2</b>	<b>444,467.00</b>	<b>2,021,516.00</b>	<b>765,431.00</b>	<b>382,715.50</b>	<b>746,511.00</b>	
<b>Level 7 - 12</b>															
	21010101	70112	02101	7	1	312,317.00	1	312,317.00	1	312,317.00	936,951.00	936,951.00	468,475.50	936,951.00	
	21010101	70112	02101	8	7	2,744,707.00	4	1,568,404.00	3	1,176,303.00	5,489,414.00	2,744,704.00	1,372,352.00	2,352,603.00	
	21010101	70112	02101	9	14	6,463,954.00	10	4,617,110.00	8	3,693,688.00	14,774,752.00	6,002,240.00	3,001,120.00	6,002,240.00	
	21010101	70112	02101	10	41	21,759,889.00	32	16,983,328.00	21	11,145,309.00	49,888,526.00	21,759,065.00	10,879,532.50	20,697,647.00	
	21010101	70112	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70112	02101	12	29	17,912,198.00	30	18,529,860.00	35	21,618,170.00	58,060,228.00	19,147,525.00	9,573,762.50	22,235,836.00	
	<b>Level 7-12 Total:</b>				<b>92</b>	<b>49,193,065.00</b>	<b>77</b>	<b>42,011,019.00</b>	<b>68</b>	<b>37,945,787.00</b>	<b>129,149,871.00</b>	<b>50,590,485.00</b>	<b>25,295,242.50</b>	<b>52,225,277.00</b>	
<b>Level 13 - 17</b>															
	21010101	70112	02101	13	9	6,101,244.00	20	13,558,320.00	24	16,269,984.00	35,929,548.00	5,423,806.00	2,711,903.00	6,101,782.00	
	21010101	70112	02101	14	9	6,685,263.00	10	7,428,070.00	12	8,913,684.00	23,027,017.00	7,428,069.00	3,714,034.50	7,428,069.00	
	21010101	70112	02101	15	4	3,781,024.00	7	6,616,792.00	7	6,616,792.00	17,014,608.00	4,726,280.00	2,363,140.00	4,726,280.00	
	21010101	70112	02101	16	5	5,800,345.00	4	4,640,276.00	6	6,960,414.00	17,401,035.00	5,800,346.00	2,900,173.00	4,640,277.00	
	21010101	70112	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	<b>Level 13 - 17 Total:</b>				<b>27</b>	<b>22,367,876.00</b>	<b>41</b>	<b>32,243,458.00</b>	<b>49</b>	<b>38,760,874.00</b>	<b>93,372,208.00</b>	<b>23,378,501.00</b>	<b>11,689,250.50</b>	<b>22,896,408.00</b>	
<b>Sub Total 01-17</b>					<b>123</b>	<b>72,449,875.00</b>	<b>121</b>	<b>74,942,592.00</b>	<b>119</b>	<b>77,151,128.00</b>	<b>224,543,595.00</b>	<b>74,734,417.00</b>	<b>37,367,208.50</b>	<b>75,868,196.00</b>	
<b>Less 15% Due to Probable over Estimation</b>						10,867,481.25		11,241,388.80		11,572,669.20	33,681,539.25	11,210,162.55	5,605,081.28	11,380,229.40	
<b>Total 01 -17</b>					<b>123</b>	<b>61,582,393.75</b>	<b>121</b>	<b>63,701,203.20</b>	<b>119</b>	<b>65,578,458.80</b>	<b>190,862,055.75</b>	<b>63,524,254.45</b>	<b>31,762,127.23</b>	<b>64,487,966.60</b>	
<b>Permanent Secretary</b>					21010101	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
<b>Honourable Commissioner</b>					21010101	1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
<b>Sub Total Salaries</b>					<b>125</b>	<b>64,167,488.75</b>	<b>123</b>	<b>66,286,298.20</b>	<b>121</b>	<b>68,163,553.80</b>	<b>198,617,340.75</b>	<b>66,109,349.45</b>	<b>33,054,674.73</b>	<b>67,073,061.60</b>	
<b>Allowances</b>					21020102		124,444,474.25		128,493,517.80		128,282,656.20	381,220,648.25	128,769,154.55	64,384,577.28	126,800,193.40
<b>Sub Total Allowances</b>						<b>124,444,474.25</b>		<b>128,493,517.80</b>		<b>128,282,656.20</b>	<b>381,220,648.25</b>	<b>128,769,154.55</b>	<b>64,384,577.28</b>	<b>126,800,193.40</b>	
<b>Total Staff and Personnel Cost:</b>					<b>125</b>	<b>188,611,963.00</b>	<b>123</b>	<b>194,779,816.00</b>	<b>121</b>	<b>196,446,210.00</b>	<b>579,837,989.00</b>	<b>194,878,504.00</b>	<b>97,439,252.00</b>	<b>193,873,255.00</b>	



## Rivers State Government

### 023600100100-Ministry of Culture & Tourism

#### 2020 Budget

#### Details of Staff & Personnel Costs

Sector: Economic 02

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	85	80	80	83	115,777,981.00	123,579,953.00	125,355,492.00	116,699,042.00	58,349,521.00

#### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020- 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018	
<b>Level 1 - 6</b>															
	21010101	70860	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70860	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70860	02101	3	2	333,522.00	0	0.00	0	0.00	333,522.00	0.00	0.00	0.00	
	21010101	70860	02101	4	2	363,794.00	1	181,897.00	0	0.00	545,691.00	363,794.00	181,897.00	545,691.00	
	21010101	70860	02101	5	3	602,457.00	2	401,638.00	2	401,638.00	1,405,733.00	843,438.00	421,719.00	843,438.00	
	21010101	70860	02101	6	8	1,949,184.00	4	974,592.00	3	730,944.00	3,654,720.00	1,218,240.00	609,120.00	730,944.00	
<b>Level 1 - 6 Total:</b>					<b>15</b>	<b>3,248,957.00</b>	<b>7</b>	<b>1,558,127.00</b>	<b>5</b>	<b>1,132,582.00</b>	<b>5,939,666.00</b>	<b>2,425,472.00</b>	<b>1,212,736.00</b>	<b>2,120,073.00</b>	
<b>Level 7 - 12</b>															
	21010101	70860	02101	7	7	2,186,219.00	5	1,561,585.00	5	1,561,585.00	5,309,389.00	1,920,033.00	960,016.50	2,560,043.52	
	21010101	70860	02101	8	4	1,568,404.00	5	1,960,505.00	4	1,568,404.00	5,097,313.00	2,006,974.00	1,003,487.00	2,006,974.00	
	21010101	70860	02101	9	4	1,846,844.00	4	1,846,844.00	5	2,308,555.00	6,002,243.00	1,846,852.00	923,426.00	923,426.00	
	21010101	70860	02101	10	43	22,821,347.00	12	6,368,748.00	9	4,776,561.00	33,966,656.00	8,683,046.00	4,341,523.00	9,768,427.20	
	21010101	70860	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70860	02101	12	2	1,235,324.00	23	14,206,226.00	21	12,970,902.00	28,412,452.00	18,529,862.00	9,264,931.00	18,529,862.00	
<b>Level 7-12 Total:</b>					<b>60</b>	<b>29,658,138.00</b>	<b>49</b>	<b>25,943,908.00</b>	<b>44</b>	<b>23,186,007.00</b>	<b>78,788,053.00</b>	<b>32,986,767.00</b>	<b>16,493,383.50</b>	<b>33,788,732.72</b>	
<b>Level 13 - 17</b>															
	21010101	70860	02101	13	5	3,389,580.00	14	9,490,824.00	16	10,846,656.00	23,727,060.00	2,711,622.00	1,355,811.00	2,711,622.00	
	21010101	70860	02101	14	1	742,807.00	3	2,228,421.00	7	5,199,649.00	8,170,877.00	2,228,421.00	1,114,210.50	2,228,421.00	
	21010101	70860	02101	15	1	945,256.00	2	1,890,512.00	3	2,835,768.00	5,671,536.00	945,256.00	472,628.00	945,256.00	
	21010101	70860	02101	16	1	1,160,069.00	3	3,480,207.00	3	3,480,207.00	8,120,483.00	2,320,138.00	1,160,069.00	3,480,207.00	
	21010101	70860	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
<b>Level 13 - 17 Total:</b>					<b>8</b>	<b>6,237,712.00</b>	<b>22</b>	<b>17,089,964.00</b>	<b>29</b>	<b>22,362,280.00</b>	<b>45,689,956.00</b>	<b>8,205,437.00</b>	<b>4,102,718.50</b>	<b>9,365,506.00</b>	
<b>Sub Total 01-17</b>					<b>83</b>	<b>39,144,807.00</b>	<b>78</b>	<b>44,591,999.00</b>	<b>78</b>	<b>46,680,869.00</b>	<b>130,417,675.00</b>	<b>43,617,676.00</b>	<b>21,808,838.00</b>	<b>45,274,311.72</b>	
<b>Less 15% Due to Probable over Estimation</b>						5,871,721.05		6,688,799.85		7,002,130.35	19,562,651.25	6,542,651.40	3,271,325.70	6,791,146.76	
<b>Total 01 -17</b>					<b>83</b>	<b>33,273,085.95</b>	<b>78</b>	<b>37,903,199.15</b>	<b>78</b>	<b>39,678,738.65</b>	<b>110,855,023.75</b>	<b>37,075,024.60</b>	<b>18,537,512.30</b>	<b>38,483,164.96</b>	
<b>Permanent Secretary</b>						21010101	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00
<b>Honourable Commissioner</b>						21010101	1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50
<b>Sub Total Salaries</b>					<b>85</b>	<b>35,858,180.95</b>	<b>80</b>	<b>40,488,294.15</b>	<b>80</b>	<b>42,263,833.65</b>	<b>118,610,308.75</b>	<b>39,660,119.60</b>	<b>19,830,059.80</b>	<b>41,068,259.96</b>	
<b>Allowances</b>						21020102		79,919,800.05		83,091,658.85	83,091,658.35	246,103,117.25	77,038,922.40	38,519,461.20	77,382,583.04
<b>Sub Total Allowances</b>						<b>79,919,800.05</b>		<b>83,091,658.85</b>		<b>83,091,658.35</b>	<b>246,103,117.25</b>	<b>77,038,922.40</b>	<b>38,519,461.20</b>	<b>77,382,583.04</b>	
<b>Total Staff and Personnel Cost:</b>					<b>85</b>	<b>115,777,981.00</b>	<b>80</b>	<b>123,579,953.00</b>	<b>80</b>	<b>125,355,492.00</b>	<b>364,713,426.00</b>	<b>116,699,042.00</b>	<b>58,349,521.00</b>	<b>118,450,843.00</b>	





## Rivers State Government

### 023600400100-Rivers State Council for Arts & Culture

#### 2020 Budget

#### Details of Staff & Personnel Costs

Sector: Economic 02

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	94	91	88	102	111,173,567.00	122,314,065.00	123,415,141.00	121,199,238.00	60,599,619.00

#### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020- 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010104	70820	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70820	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70820	02101	3	1	166,761.00	1	166,761.00	1	166,761.00	500,283.00	166,761.00	83,380.50	333,522.00
	21010104	70820	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70820	02101	5	1	200,819.00	0	0.00	0	0.00	200,819.00	200,819.00	100,409.50	0.00
	21010104	70820	02101	6	0	0.00	1	243,648.00	0	0.00	243,648.00	0.00	0.00	487,296.00
<b>Level 1 - 6 Total:</b>					<b>2</b>	<b>367,580.00</b>	<b>2</b>	<b>410,409.00</b>	<b>1</b>	<b>166,761.00</b>	<b>944,750.00</b>	<b>367,580.00</b>	<b>183,790.00</b>	<b>820,818.00</b>
<b>Level 7 -12</b>														
	21010104	70820	02101	7	20	6,246,340.00	7	2,186,219.00	6	1,873,902.00	10,306,461.00	5,309,389.00	2,654,694.50	7,183,291.00
	21010104	70820	02101	8	21	8,234,121.00	19	5,249,757.00	14	3,868,242.00	17,352,120.00	9,410,424.00	4,705,212.00	7,057,800.00
	21010104	70820	02101	9	16	7,387,372.80	20	9,234,220.00	17	7,849,087.00	24,470,679.80	7,849,087.00	3,924,543.50	8,310,780.00
	21010104	70820	02101	10	13	6,899,475.44	16	8,491,664.00	17	9,022,393.00	24,413,532.44	6,899,477.00	3,449,738.50	6,899,464.00
	21010104	70820	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70820	02101	12	6	3,705,972.00	9	5,558,958.00	13	8,029,606.00	17,294,536.00	3,705,972.00	1,852,986.00	3,705,972.00
<b>Level 7-12 Total:</b>					<b>76</b>	<b>32,473,281.24</b>	<b>71</b>	<b>30,720,818.00</b>	<b>67</b>	<b>30,643,230.00</b>	<b>93,837,329.24</b>	<b>33,174,349.00</b>	<b>16,587,174.50</b>	<b>33,157,307.00</b>
<b>Level 13 - 17</b>														
	21010104	70820	02101	13	4	2,711,664.00	6	4,067,490.00	5	4,067,490.00	10,846,644.00	2,711,660.00	1,355,830.00	2,711,660.00
	21010104	70820	02101	14	6	4,456,842.00	1	2,971,224.00	5	2,971,224.00	10,399,290.00	5,942,448.00	2,971,224.00	5,942,448.00
	21010104	70820	02101	15	5	4,726,280.00	6	5,671,535.00	3	5,671,535.00	16,069,350.00	4,726,275.00	2,363,137.50	4,726,275.00
	21010104	70820	02101	16	1	1,160,069.00	5	5,800,345.00	7	5,800,345.00	12,760,759.00	2,320,138.00	1,160,069.00	3,480,207.00
	21010104	70820	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>16</b>	<b>13,054,855.00</b>	<b>18</b>	<b>18,510,594.00</b>	<b>20</b>	<b>18,510,594.00</b>	<b>50,076,043.00</b>	<b>15,700,521.00</b>	<b>7,850,260.50</b>	<b>16,860,590.00</b>
<b>Sub Total 01-17</b>					<b>94</b>	<b>45,895,716.24</b>	<b>91</b>	<b>49,641,821.00</b>	<b>88</b>	<b>49,320,585.00</b>	<b>144,858,122.24</b>	<b>49,242,450.00</b>	<b>24,621,225.00</b>	<b>50,838,715.00</b>
<b>Less 15% Due to Probable over Estimation</b>						6,884,357.44		7,446,273.15		7,398,087.75	21,728,718.34	7,386,367.50	3,693,183.75	7,625,807.25
<b>Total 01 -17</b>					<b>94</b>	<b>39,011,358.80</b>	<b>91</b>	<b>42,195,547.85</b>	<b>88</b>	<b>41,922,497.25</b>	<b>123,129,403.90</b>	<b>41,856,082.50</b>	<b>20,928,041.25</b>	<b>43,212,907.75</b>
<b>Permanent Secretary</b>					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
<b>Sub Total Salaries</b>					<b>94</b>	<b>39,011,358.80</b>	<b>91</b>	<b>42,195,547.85</b>	<b>88</b>	<b>41,922,497.25</b>	<b>123,129,403.90</b>	<b>41,856,082.50</b>	<b>20,928,041.25</b>	<b>43,212,907.75</b>
<b>Allowances</b>					21020105	72,162,208.20	80,118,517.15	81,492,643.75	233,773,369.10	79,343,155.50	39,671,577.75	79,343,155.25		
<b>Sub Total Allowances</b>						<b>72,162,208.20</b>	<b>80,118,517.15</b>	<b>81,492,643.75</b>	<b>233,773,369.10</b>	<b>79,343,155.50</b>	<b>39,671,577.75</b>	<b>79,343,155.25</b>		
<b>Total Staff and Personnel Cost:</b>					<b>94</b>	<b>111,173,567.00</b>	<b>91</b>	<b>122,314,065.00</b>	<b>88</b>	<b>123,415,141.00</b>	<b>356,902,773.00</b>	<b>121,199,238.00</b>	<b>60,599,619.00</b>	<b>122,556,063.00</b>



**Rivers State Government**  
**023600300100-Rivers State Museum**  
**2020 Budget**

**Details of Staff & Personnel Costs**

**Sector: Economic 02**

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
<b>Staff &amp; Personnel Costs:</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>20</b>	<b>18,522,184.00</b>	<b>18,995,301.00</b>	<b>19,137,833.00</b>	<b>18,178,567.00</b>	<b>9,089,283.50</b>

**Provision**

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2022 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018	
<b>Level 1 - 6</b>															
21010104	70860	02101		1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
21010104	70860	02101		2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
21010104	70860	02101		3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
21010104	70860	02101		4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
21010104	70860	02101		5	3	602,456.88	0	0.00	0	0.00	602,456.88	602,457.00	301,228.50	401,638.00	
21010104	70860	02101		6	1	243,647.52	3	730,944.00	0	0.00	974,591.52	243,648.00	121,824.00	243,648.00	
<b>Level 1 - 6 Total:</b>					<b>4</b>	<b>846,104.40</b>	<b>3</b>	<b>730,944.00</b>	<b>0</b>	<b>0.00</b>	<b>1,577,048.40</b>	<b>846,105.00</b>	<b>423,052.50</b>	<b>827,183.00</b>	
<b>Level 7 -12</b>															
21010104	70860	02101		7	1	312,317.04	1	312,317.04	3	936,951.12	1,561,585.20	620,112.00	310,056.00	960,018.00	
21010104	70860	02101		8	4	1,568,402.40	1	392,100.60	1	392,100.60	2,352,603.60	802,504.00	401,252.00	802,504.00	
21010104	70860	02101		9	1	461,710.80	4	1,846,843.20	1	461,710.80	2,770,264.80	461,711.00	230,855.50	461,711.00	
21010104	70860	02101		10	0	0.00	1	530,729.00	4	2,122,916.00	2,653,645.00	542,690.00	271,345.00	542,690.00	
21010104	70860	02101		11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
21010104	70860	02101		12	2	1,235,324.16	2	1,235,324.16	1	617,662.08	3,088,310.40	617,662.00	308,831.00	1,852,986.00	
<b>Level 7-12 Total:</b>					<b>8</b>	<b>3,577,754.40</b>	<b>9</b>	<b>4,317,314.00</b>	<b>10</b>	<b>4,531,340.60</b>	<b>12,426,409.00</b>	<b>3,044,679.00</b>	<b>1,522,339.50</b>	<b>4,619,909.00</b>	
<b>Level 13 - 17</b>															
21010104	70860	02101		13	2	1,355,831.52	1	1,355,831.52	2	677,915.76	3,389,578.80	1,355,832.00	677,916.00	1,355,832.00	
21010104	70860	02101		14	2	1,485,613.68	2	1,485,613.68	1	742,806.84	3,714,034.20	1,485,613.00	742,806.50	2,228,420.00	
21010104	70860	02101		15	1	945,255.96	1	945,255.96	2	1,890,511.92	3,781,023.84	945,256.00	472,628.00	945,256.00	
21010104	70860	02101		16	0	0.00	0	0.00	1	1,160,069.00	1,160,069.00	0.00	0.00	0.00	
21010104	70860	02101		17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
<b>Level 13 - 17 Total:</b>					<b>5</b>	<b>3,786,701.16</b>	<b>4</b>	<b>3,786,701.16</b>	<b>6</b>	<b>4,471,303.52</b>	<b>12,044,705.84</b>	<b>3,786,701.00</b>	<b>1,893,350.50</b>	<b>4,529,508.00</b>	
<b>Sub Total 01-17</b>					<b>17</b>	<b>8,210,559.96</b>	<b>16</b>	<b>8,834,959.16</b>	<b>16</b>	<b>9,002,644.12</b>	<b>26,048,163.24</b>	<b>7,677,485.00</b>	<b>3,838,742.50</b>	<b>9,976,600.00</b>	
<b>Less 15% Due to Probable over Estimation</b>						1,231,583.99		1,325,243.87		1,350,396.62	3,907,224.49	1,151,622.75	575,811.38	1,496,490.00	
<b>Total 01 -17</b>						<b>17</b>	<b>6,978,975.97</b>	<b>16</b>	<b>7,509,715.29</b>	<b>16</b>	<b>7,652,247.50</b>	<b>22,140,938.75</b>	<b>6,525,862.25</b>	<b>3,262,931.13</b>	<b>8,480,110.00</b>
<b>Permanent Secretary</b>					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	
<b>Sub Total Salaries</b>					<b>17</b>	<b>6,978,975.97</b>	<b>16</b>	<b>7,509,715.29</b>	<b>16</b>	<b>7,652,247.50</b>	<b>22,140,938.75</b>	<b>6,525,862.25</b>	<b>3,262,931.13</b>	<b>8,480,110.00</b>	
<b>Allowances</b>					21020105	11,543,208.03	11,485,585.71	11,485,585.50	34,514,379.24	11,652,704.75	5,826,352.38	14,913,847.00			
<b>Sub Total Allowances</b>						<b>11,543,208.03</b>	<b>11,485,585.71</b>	<b>11,485,585.50</b>	<b>34,514,379.24</b>	<b>11,652,704.75</b>	<b>5,826,352.38</b>	<b>14,913,847.00</b>			
<b>Total Staff and Personnel Cost:</b>					<b>17</b>	<b>18,522,184.00</b>	<b>16</b>	<b>18,995,301.00</b>	<b>16</b>	<b>19,137,833.00</b>	<b>56,655,317.99</b>	<b>18,178,567.00</b>	<b>9,089,283.50</b>	<b>23,393,957.00</b>	



**Rivers State Government**  
**022000100100-Ministry of Finance**  
**2020 Budget**

**Details of Staff & Personnel Costs**

Sector: Economic 02

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	170	169	162	178	211,362,067.00	210,627,479.00	203,521,737.00	225,043,010.00	112,521,505.00

**Provision**

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020- 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018	
<b>Level 1 - 6</b>															
21010101	70112	02101	1	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
21010101	70112	02101	2	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
21010101	70112	02101	3	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
21010101	70112	02101	4	4	3	727,588.32	5	545,691.24	5	909,485.40	2,182,764.96	363,794.00	181,897.00	181,897.00	
21010101	70112	02101	5	3	4	602,455.68	2	803,274.24	2	401,637.12	1,807,367.04	1,405,730.00	702,865.00	1,204,911.00	
21010101	70112	02101	6	6	4	1,461,885.12	4	974,590.08	4	974,590.08	3,411,065.28	974,590.00	487,295.00	730,943.00	
<b>Level 1 - 6 Total:</b>					<b>13</b>	<b>2,791,929.12</b>	<b>11</b>	<b>2,323,555.56</b>	<b>11</b>	<b>2,285,712.60</b>	<b>7,401,197.28</b>	<b>2,744,114.00</b>	<b>1,372,057.00</b>	<b>2,117,751.00</b>	
<b>Level 7 - 12</b>															
21010101	70112	02101	7	11	13	3,435,487.44	13	4,060,121.52	13	4,060,121.52	11,555,730.48	4,684,755.00	2,342,377.50	5,760,098.00	
21010101	70112	02101	8	15	15	5,881,509.00	15	5,881,509.00	15	5,881,509.00	17,644,527.00	6,273,609.00	3,136,804.50	5,216,273.00	
21010101	70112	02101	9	20	20	9,234,216.00	20	9,234,216.00	17	7,849,083.60	26,317,515.60	11,081,059.00	5,540,529.50	12,287,785.00	
21010101	70112	02101	10	37	27	19,636,968.56	27	14,329,679.76	19	10,083,848.72	44,050,497.04	9,022,391.00	4,511,195.50	10,853,808.00	
21010101	70112	02101	11	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
21010101	70112	02101	12	34	31	21,000,510.72	50	19,147,524.48	50	30,883,104.00	71,031,139.20	32,736,090.00	16,368,045.00	26,559,489.00	
<b>Level 7-12 Total:</b>					<b>117</b>	<b>59,188,691.72</b>	<b>106</b>	<b>52,653,050.76</b>	<b>114</b>	<b>58,757,666.84</b>	<b>170,599,409.32</b>	<b>63,797,904.00</b>	<b>31,898,952.00</b>	<b>60,677,453.00</b>	
<b>Level 13 - 17</b>															
21010101	70112	02101	13	11	24	7,457,073.36	24	16,269,978.24	12	8,134,989.12	31,862,040.72	8,812,904.00	4,406,452.00	6,101,242.00	
21010101	70112	02101	14	12	12	8,913,682.08	12	8,913,682.08	12	8,913,682.08	26,741,046.24	14,113,329.00	7,056,664.50	12,627,716.00	
21010101	70112	02101	15	8	8	7,562,047.68	8	7,562,047.68	7	6,616,791.72	21,740,887.08	9,452,559.00	4,726,279.50	14,178,839.00	
21010101	70112	02101	16	6	5	6,960,414.96	5	5,800,345.80	3	3,480,207.48	16,240,968.24	6,960,414.00	3,480,207.00	6,960,414.96	
21010101	70112	02101	17	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
<b>Level 13 - 17 Total:</b>					<b>37</b>	<b>30,893,218.08</b>	<b>49</b>	<b>38,546,053.80</b>	<b>34</b>	<b>27,145,670.40</b>	<b>96,584,942.28</b>	<b>39,339,206.00</b>	<b>19,669,603.00</b>	<b>39,868,211.96</b>	
<b>Sub Total 01-17</b>					<b>167</b>	<b>92,873,838.92</b>	<b>166</b>	<b>93,522,660.12</b>	<b>159</b>	<b>88,189,049.84</b>	<b>274,585,548.88</b>	<b>105,881,224.00</b>	<b>52,940,612.00</b>	<b>102,663,415.96</b>	
<b>Less 15% Due to Probable over Estimation</b>						13,931,075.84		14,028,399.02		13,228,357.48	41,187,832.33	15,882,183.60	7,941,091.80	15,399,512.39	
<b>Total 01 -17</b>					<b>167</b>	<b>78,942,763.08</b>	<b>166</b>	<b>79,494,261.10</b>	<b>159</b>	<b>74,960,692.36</b>	<b>233,397,716.55</b>	<b>89,999,040.40</b>	<b>44,999,520.20</b>	<b>87,263,903.57</b>	
<b>Permanent Secretary</b>					21010101	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
<b>Honourable Commissioner</b>					21010101	1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	2,562,756.00	1,281,378.00	2,562,756.00
<b>AG</b>					21010101	1	1,225,531.00	1	1,225,531.00	1	1,225,531.00	3,676,593.00	-	-	
<b>Sub Total Salaries</b>					<b>170</b>	<b>82,753,389.08</b>	<b>169</b>	<b>83,304,887.10</b>	<b>162</b>	<b>78,771,318.36</b>	<b>244,829,594.55</b>	<b>93,809,666.40</b>	<b>46,904,833.20</b>	<b>91,074,529.57</b>	
<b>Allowances</b>					21020102		128,608,677.92		127,322,591.90		124,750,418.64	380,681,688.46	131,233,343.60	65,616,671.80	111,358,249.43
<b>Sub Total Allowances</b>						<b>128,608,677.92</b>		<b>127,322,591.90</b>		<b>124,750,418.64</b>	<b>380,681,688.46</b>	<b>131,233,343.60</b>	<b>65,616,671.80</b>	<b>111,358,249.43</b>	
<b>Total Staff and Personnel Cost:</b>					<b>170</b>	<b>211,362,067.00</b>	<b>169</b>	<b>210,627,479.00</b>	<b>162</b>	<b>203,521,737.00</b>	<b>625,511,283.01</b>	<b>225,043,010.00</b>	<b>112,521,505.00</b>	<b>202,432,779.00</b>	



## Rivers State Government

### 027100100100-Ministry of Employment Generation & Empowerment

#### 2020 Budget

#### Details of Staff & Personnel Costs

Sector: Economic 02														
Summary		No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019				
Staff & Personnel Costs:		39	39	37	39	63,605,578.00	63,605,578.00	60,024,740.00	71,184,575.00	35,592,287.50				
Provision														
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	181,897.00
	21010101	70111	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	6	1	243,647.52	1	243,647.52	1	243,647.52	730,942.56	243,648.00	121,824.00	243,648.00
<b>Level 1 - 6 Total:</b>					<b>1</b>	<b>243,647.52</b>	<b>1</b>	<b>243,647.52</b>	<b>1</b>	<b>243,647.52</b>	<b>730,942.56</b>	<b>243,648.00</b>	<b>121,824.00</b>	<b>425,545.00</b>
<b>Level 7 - 12</b>														
	21010101	70111	02101	7	6	1,873,902.24	6	1,873,902.24	6	1,873,902.24	5,621,706.72	2,186,219.00	1,093,109.50	2,810,853.00
	21010101	70111	02101	8	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	9	10	4,617,108.00	10	4,617,108.00	10	4,617,108.00	13,851,324.00	4,617,108.00	2,308,554.00	4,155,397.00
	21010101	70111	02101	10	2	1,085,380.80	2	1,085,380.80	2	1,085,380.80	3,256,142.40	1,061,458.00	530,729.00	1,061,417.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	10	6,176,620.80	10	6,176,620.80	10	6,176,620.80	18,529,862.40	6,794,283.00	3,397,141.50	6,176,621.00
<b>Level 7-12 Total:</b>					<b>28</b>	<b>13,753,011.84</b>	<b>28</b>	<b>13,753,011.84</b>	<b>28</b>	<b>13,753,011.84</b>	<b>41,259,035.52</b>	<b>14,659,068.00</b>	<b>7,329,534.00</b>	<b>14,204,288.00</b>
<b>Level 13 - 17</b>														
	21010101	70111	02101	13	4	2,711,663.04	4	2,711,663.04	3	2,033,747.28	7,457,073.36	3,389,579.00	1,694,789.50	2,033,747.00
	21010101	70111	02101	14	2	1,485,613.68	2	1,485,613.68	1	742,806.84	3,714,034.20	742,807.00	371,403.50	1,464,461.00
	21010101	70111	02101	15	1	945,255.96	1	945,255.96	1	945,255.96	2,835,767.88	1,890,512.00	945,256.00	945,255.00
	21010101	70111	02101	16	1	1,160,069.16	1	1,160,069.16	1	1,160,069.16	3,480,207.48	2,320,138.00	1,160,069.00	3,445,082.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>8</b>	<b>6,302,601.84</b>	<b>8</b>	<b>6,302,601.84</b>	<b>6</b>	<b>4,881,879.24</b>	<b>17,487,082.92</b>	<b>8,343,036.00</b>	<b>4,171,518.00</b>	<b>7,888,545.00</b>
<b>Sub Total 01-17</b>					<b>37</b>	<b>20,299,261.20</b>	<b>37</b>	<b>20,299,261.20</b>	<b>35</b>	<b>18,878,538.60</b>	<b>59,477,061.00</b>	<b>23,245,752.00</b>	<b>11,622,876.00</b>	<b>22,518,378.00</b>
<b>Less 15% Due to Probable over Estimation</b>						3,044,889.18		3,044,889.18		2,831,780.79	8,921,559.15	3,486,862.80	1,743,431.40	3,377,756.70
<b>Total 01 - 17</b>					<b>37</b>	<b>17,254,372.02</b>	<b>37</b>	<b>17,254,372.02</b>	<b>35</b>	<b>16,046,757.81</b>	<b>50,555,501.85</b>	<b>19,758,889.20</b>	<b>9,879,444.60</b>	<b>19,140,621.30</b>
<b>Permanent Secretary</b>			21010101		1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
<b>Honourable Commissioner</b>			21010101		1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
<b>Sub Total Salaries</b>					<b>39</b>	<b>19,839,467.02</b>	<b>39</b>	<b>19,839,467.02</b>	<b>37</b>	<b>18,631,852.81</b>	<b>58,310,786.85</b>	<b>22,343,984.20</b>	<b>11,171,992.10</b>	<b>21,725,716.30</b>
<b>Allowances</b>			21020102			43,766,110.98		43,766,110.98		41,392,887.19	128,925,109.15	48,840,590.80	24,420,295.40	43,525,958.70
<b>Sub Total Allowances</b>						<b>43,766,110.98</b>		<b>43,766,110.98</b>		<b>41,392,887.19</b>	<b>128,925,109.15</b>	<b>48,840,590.80</b>	<b>24,420,295.40</b>	<b>43,525,958.70</b>
<b>Total Staff and Personnel Cost:</b>					<b>39</b>	<b>63,605,578.00</b>	<b>39</b>	<b>63,605,578.00</b>	<b>37</b>	<b>60,024,740.00</b>	<b>187,235,896.00</b>	<b>71,184,575.00</b>	<b>35,592,287.50</b>	<b>65,251,675.00</b>



**Rivers State Government**  
**023200100100-Ministry of Energy & Natural Resources**  
**2020 Budget**

**Details of Staff & Personnel Costs**

Sector: Economic 02																
Summary		No of Personnel (2020)		No of Personnel (2021)		No of Personnel (2022)		No of Personnel (2019)		2020	2021	2022	2019	Actual Upto June 2019		
<b>Staff &amp; Personnel Costs:</b>		<b>35</b>		<b>35</b>		<b>35</b>		<b>31</b>		<b>55,105,733.00</b>	<b>60,895,153.00</b>	<b>64,994,411.00</b>	<b>57,299,362.00</b>	<b>28,649,681.00</b>		
Provision																
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018		
<b>Level 1 - 6</b>																
	21010101	70483	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00		
	21010101	70483	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00		
	21010101	70483	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00		
	21010101	70483	02101	4	0	0.00	0	0.00	0	0.00	0.00	181,897.00	90,948.50	181,897.00		
	21010101	70483	02101	5	1	200,818.56	0	0.00	0	0.00	200,818.56	200,819.00	100,409.50	401,638.00		
	21010101	70483	02101	6	1	243,647.52	1	243,647.52	0	0.00	487,295.04	243,647.00	121,823.50	487,296.00		
<b>Level 1 - 6 Total:</b>					<b>2</b>	<b>444,466.08</b>	<b>1</b>	<b>243,647.52</b>	<b>0</b>	<b>0.00</b>	<b>688,113.60</b>	<b>626,363.00</b>	<b>313,181.50</b>	<b>1,070,831.00</b>		
<b>Level 7 - 12</b>																
	21010101	70483	02101	7	2	624,634.08	1	312,317.00	1	312,317.00	1,249,268.08	624,634.00	312,317.00	624,634.00		
	21010101	70483	02101	8	3	1,176,301.80	2	784,202.00	1	392,101.00	2,352,604.80	1,176,303.00	588,151.50	784,202.00		
	21010101	70483	02101	9	2	923,421.60	4	1,846,844.00	2	923,422.00	3,693,687.60	1,385,132.40	692,566.20	3,231,977.00		
	21010101	70483	02101	10	6	3,184,373.28	1	530,729.00	4	2,122,916.00	5,838,018.28	3,184,373.28	1,592,186.64	4,245,832.00		
	21010101	70483	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00		
	21010101	70483	02101	12	10	6,176,620.80	6	3,705,972.00	2	1,235,324.00	11,117,916.80	5,558,958.72	2,779,479.36	617,662.00		
<b>Level 7-12 Total:</b>					<b>23</b>	<b>12,085,351.56</b>	<b>14</b>	<b>7,180,064.00</b>	<b>10</b>	<b>4,986,080.00</b>	<b>24,251,495.56</b>	<b>11,929,401.40</b>	<b>5,964,700.70</b>	<b>9,504,307.00</b>		
<b>Level 13 - 17</b>																
	21010101	70483	02101	13	4	2,711,663.04	11	7,457,073.36	6	4,067,494.56	14,236,230.96	2,711,663.04	1,355,831.52	2,033,747.00		
	21010101	70483	02101	14	3	2,228,420.52	4	2,971,227.36	13	9,656,488.92	14,856,136.80	2,228,421.00	1,114,210.50	1,485,614.00		
	21010101	70483	02101	15	0	0.00	2	1,890,512.00	2	1,890,512.00	3,781,024.00	945,256.00	472,628.00	0.00		
	21010101	70483	02101	16	1	1,160,069.16	1	1,160,069.16	2	2,320,138.32	4,640,276.64	0.00	0.00	0.00		
	21010101	70483	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00		
<b>Level 13 - 17 Total:</b>					<b>8</b>	<b>6,100,152.72</b>	<b>18</b>	<b>13,478,881.88</b>	<b>23</b>	<b>17,934,633.80</b>	<b>37,513,668.40</b>	<b>5,885,340.04</b>	<b>2,942,670.02</b>	<b>3,519,361.00</b>		
<b>Sub Total 01-17</b>					<b>33</b>	<b>18,629,970.36</b>	<b>33</b>	<b>20,902,593.40</b>	<b>33</b>	<b>22,920,713.80</b>	<b>62,453,277.56</b>	<b>18,441,104.44</b>	<b>9,220,552.22</b>	<b>14,094,499.00</b>		
<b>Less 15% Due to Probable over Estimation</b>								2,794,495.55		3,135,389.01		3,438,107.07	9,367,991.63	2,766,165.67	1,383,082.83	2,114,174.85
<b>Total 01 - 17</b>						<b>33</b>	<b>15,835,474.81</b>	<b>33</b>	<b>17,767,204.39</b>	<b>33</b>	<b>19,482,606.73</b>	<b>53,085,285.93</b>	<b>15,674,938.77</b>	<b>7,837,469.39</b>	<b>11,980,324.15</b>	
<b>Permanent Secretary</b>		21010101			1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00		
<b>Honourable Commissioner</b>		21010101			1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00		
<b>Sub Total Salaries</b>					<b>35</b>	<b>18,420,569.81</b>	<b>35</b>	<b>20,352,299.39</b>	<b>35</b>	<b>22,067,701.73</b>	<b>60,840,570.93</b>	<b>18,260,033.77</b>	<b>9,130,016.89</b>	<b>14,565,419.15</b>		
<b>Allowances</b>		21020102				36,685,163.19		40,542,853.61		42,926,709.27	120,154,726.07	39,039,328.23	19,519,664.12	32,372,109.85		
<b>Sub Total Allowances</b>						<b>36,685,163.19</b>		<b>40,542,853.61</b>		<b>42,926,709.27</b>	<b>120,154,726.07</b>	<b>39,039,328.23</b>	<b>19,519,664.12</b>	<b>32,372,109.85</b>		
<b>Total Staff and Personnel Cost:</b>					<b>35</b>	<b>55,105,733.00</b>	<b>35</b>	<b>60,895,153.00</b>	<b>35</b>	<b>64,994,411.00</b>	<b>180,995,297.00</b>	<b>57,299,362.00</b>	<b>28,649,681.00</b>	<b>46,937,529.00</b>		



## Rivers State Government 025300100100-Ministry of Housing 2020 Budget

### Details of Staff & Personnel Costs

Sector: Economic 02

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	49	47	47	50	75,988,437.00	75,530,789.00	75,530,789.00	76,423,044.00	38,211,522.00

### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018	
<b>Level 1 - 6</b>															
	21010101	71060	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	71060	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	71060	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	71060	02101	4	0	0.00	0	0.00	0	0.00	0.00	545,691.00	272,845.50	0.00	
	21010101	71060	02101	5	3	602,457.00	3	602,457.00	3	602,457.00	1,807,371.00	0.00	0.00	606,456.00	
	21010101	71060	02101	6	0	0.00	0	0.00	0	0.00	0.00	243,648.00	121,824.00	243,648.00	
<b>Level 1 - 6 Total:</b>					<b>3</b>	<b>602,457.00</b>	<b>3</b>	<b>602,457.00</b>	<b>3</b>	<b>602,457.00</b>	<b>1,807,371.00</b>	<b>789,339.00</b>	<b>394,669.50</b>	<b>850,104.00</b>	
<b>Level 7 - 12</b>															
	21010101	71060	02101	7	1	312,317.00	1	312,317.00	1	312,317.00	936,951.00	1,249,268.00	624,634.00	312,317.00	
	21010101	71060	02101	8	5	1,960,505.00	4	1,568,404.00	4	1,568,404.00	5,097,313.00	2,352,603.00	1,176,301.50	1,960,503.00	
	21010101	71060	02101	9	5	2,308,555.00	5	2,308,555.00	5	2,308,555.00	6,925,665.00	5,540,530.00	2,770,265.00	3,231,976.00	
	21010101	71060	02101	10	11	5,838,019.00	11	5,838,019.00	11	5,838,019.00	17,514,057.00	8,491,662.00	4,245,831.00	4,776,560.00	
	21010101	71060	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	71060	02101	12	16	9,882,592.00	15	9,264,930.00	15	9,264,930.00	28,412,452.00	1,852,982.00	926,491.00	8,647,269.00	
<b>Level 7-12 Total:</b>					<b>38</b>	<b>20,301,988.00</b>	<b>36</b>	<b>19,292,225.00</b>	<b>36</b>	<b>19,292,225.00</b>	<b>58,886,438.00</b>	<b>19,487,045.00</b>	<b>9,743,522.50</b>	<b>18,928,625.00</b>	
<b>Level 13 - 17</b>															
	21010101	71060	02101	13	2	1,355,832.00	2	1,355,832.00	2	1,355,832.00	4,067,496.00	677,916.00	338,958.00	2,003,747.00	
	21010101	71060	02101	14	1	721,655.00	1	721,655.00	1	721,655.00	2,164,965.00	2,228,421.00	1,114,210.50	742,807.00	
	21010101	71060	02101	15	1	0.00	1	0.00	1	0.00	0.00	945,256.00	472,628.00	945,256.00	
	21010101	71060	02101	16	2	2,320,136.00	2	2,320,136.00	2	2,320,136.00	6,960,408.00	2,320,136.00	1,160,068.00	3,480,208.00	
	21010101	71060	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
<b>Level 13 - 17 Total:</b>					<b>6</b>	<b>4,397,623.00</b>	<b>6</b>	<b>4,397,623.00</b>	<b>6</b>	<b>4,397,623.00</b>	<b>13,192,869.00</b>	<b>6,171,729.00</b>	<b>3,085,864.50</b>	<b>7,172,018.00</b>	
<b>Sub Total 01-17</b>					<b>47</b>	<b>25,302,068.00</b>	<b>45</b>	<b>24,292,305.00</b>	<b>45</b>	<b>24,292,305.00</b>	<b>73,886,678.00</b>	<b>26,448,113.00</b>	<b>13,224,056.50</b>	<b>26,950,747.00</b>	
<b>Less 15% Due to Probable over Estimation</b>						3,795,310.20		3,643,845.75		3,643,845.75	11,083,001.70	3,967,216.95	1,983,608.48	4,042,612.05	
<b>Total 01 - 17</b>					<b>47</b>	<b>21,506,757.80</b>	<b>45</b>	<b>20,648,459.25</b>	<b>45</b>	<b>20,648,459.25</b>	<b>62,803,676.30</b>	<b>22,480,896.05</b>	<b>11,240,448.03</b>	<b>22,908,134.95</b>	
<b>Permanent Secretary</b>					21010101	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
<b>Honourable Commissioner</b>					21010101	1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
<b>Sub Total Salaries</b>					<b>49</b>	<b>24,091,852.80</b>	<b>47</b>	<b>23,233,554.25</b>	<b>47</b>	<b>23,233,554.25</b>	<b>70,558,961.30</b>	<b>25,065,991.05</b>	<b>12,532,995.53</b>	<b>25,493,229.95</b>	
<b>Allowances</b>					21020102		51,896,584.20		52,297,234.75		52,297,234.75	156,491,053.70	51,357,052.95	25,678,526.48	48,611,291.05
<b>Sub Total Allowances</b>						<b>51,896,584.20</b>		<b>52,297,234.75</b>		<b>52,297,234.75</b>	<b>156,491,053.70</b>	<b>51,357,052.95</b>	<b>25,678,526.48</b>	<b>48,611,291.05</b>	
<b>Total Staff and Personnel Cost:</b>					<b>49</b>	<b>75,988,437.00</b>	<b>47</b>	<b>75,530,789.00</b>	<b>47</b>	<b>75,530,789.00</b>	<b>227,050,015.00</b>	<b>76,423,044.00</b>	<b>38,211,522.00</b>	<b>74,104,521.00</b>	



**Rivers State Government**  
**025305300100-Rivers State Housing & Property Dev. Authority**  
**2020 Budget**

**Details of Staff & Personnel Costs**

Sector: **Economic 02**

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	65	60	54	76	85,244,552.00	81,664,042.00	74,377,678.00	91,548,880.00	45,774,440.00

**Provision**

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010104	71060	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	71060	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	71060	02101	3	5	833,805.00	5	833,805.00	4	667,044.00	2,334,654.00	833,805.00	416,902.50	1,000,584.00
	21010104	71060	02101	4	5	909,485.00	5	909,485.00	5	909,485.00	2,728,455.00	545,691.24	272,845.62	545,691.00
	21010104	71060	02101	5	1	200,819.00	1	200,819.00	1	200,819.00	602,457.00	602,456.00	301,228.00	602,456.00
	21010104	71060	02101	6	3	730,944.00	3	730,944.00	3	730,944.00	2,192,832.00	0.00	0.00	0.00
<b>Level 1 - 6 Total:</b>					<b>14</b>	<b>2,675,053.00</b>	<b>14</b>	<b>2,675,053.00</b>	<b>13</b>	<b>2,508,292.00</b>	<b>7,858,398.00</b>	<b>1,981,952.24</b>	<b>990,976.12</b>	<b>2,148,731.00</b>
<b>Level 7 - 12</b>														
	21010104	71060	02101	7	13	4,060,121.00	12	3,747,804.00	11	3,435,487.00	11,243,412.00	1,561,585.00	780,792.50	1,561,585.00
	21010104	71060	02101	8	3	1,176,303.00	3	1,176,303.00	3	1,176,303.00	3,528,909.00	4,705,200.00	2,352,600.00	5,097,308.00
	21010104	71060	02101	9	9	4,155,399.00	9	4,155,399.00	9	4,155,399.00	12,466,197.00	1,385,136.00	692,568.00	2,308,554.00
	21010104	71060	02101	10	7	3,715,103.00	4	2,122,916.00	3	1,592,187.00	7,430,206.00	4,776,408.00	2,388,204.00	3,714,962.00
	21010104	71060	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	71060	02101	12	5	3,088,310.00	5	3,088,310.00	4	2,470,648.00	8,647,268.00	4,323,635.00	2,161,817.50	4,323,635.00
<b>Level 7-12 Total:</b>					<b>37</b>	<b>16,195,236.00</b>	<b>33</b>	<b>14,290,732.00</b>	<b>30</b>	<b>12,830,024.00</b>	<b>43,315,992.00</b>	<b>16,751,964.00</b>	<b>8,375,982.00</b>	<b>17,006,044.00</b>
<b>Level 13 - 17</b>														
	21010104	71060	02101	13	4	2,711,664.00	3	2,033,748.00	3	2,033,748.00	6,779,160.00	3,389,579.00	1,694,789.50	3,389,579.00
	21010104	71060	02101	14	4	2,886,620.00	4	2,886,620.00	4	2,886,620.00	8,659,860.00	2,971,227.00	1,485,613.50	2,971,227.00
	21010104	71060	02101	15	2	1,890,512.00	2	1,890,512.00	1	945,256.00	4,726,280.00	5,671,536.00	2,835,768.00	5,671,536.00
	21010104	71060	02101	16	3	3,480,207.00	3	3,480,207.00	3	3,480,207.00	10,440,621.00	5,800,320.00	2,900,160.00	9,280,553.00
	21010104	71060	02101	17	1	2,180,854.00	1	2,180,854.00	0	0.00	4,361,708.00	2,180,854.00	1,090,427.00	2,180,854.00
<b>Level 13 - 17 Total:</b>					<b>14</b>	<b>13,149,857.00</b>	<b>13</b>	<b>12,471,941.00</b>	<b>11</b>	<b>9,345,831.00</b>	<b>34,967,629.00</b>	<b>20,013,516.00</b>	<b>10,006,758.00</b>	<b>23,493,749.00</b>
<b>Sub Total 01-17</b>					<b>65</b>	<b>32,020,146.00</b>	<b>60</b>	<b>29,437,726.00</b>	<b>54</b>	<b>24,684,147.00</b>	<b>86,142,019.00</b>	<b>38,747,432.24</b>	<b>19,373,716.12</b>	<b>42,648,524.00</b>
<b>Less 15% Due to Probable over Estimation</b>						4,803,021.90		4,415,658.90		3,702,622.05	12,921,302.85	5,812,114.84	2,906,057.42	6,397,278.60
<b>Total 01 - 17</b>					<b>65</b>	<b>27,217,124.10</b>	<b>60</b>	<b>25,022,067.10</b>	<b>54</b>	<b>20,981,524.95</b>	<b>73,220,716.15</b>	<b>32,935,317.40</b>	<b>16,467,658.70</b>	<b>36,251,245.40</b>
<b>Permanent Secretary</b>		21010101			0	0.00		0.00		0.00	0.00	0.00	0.00	0.00
<b>Sub Total Salaries</b>					<b>65</b>	<b>27,217,124.10</b>	<b>60</b>	<b>25,022,067.10</b>	<b>54</b>	<b>20,981,524.95</b>	<b>73,220,716.15</b>	<b>32,935,317.40</b>	<b>16,467,658.70</b>	<b>36,251,245.40</b>
<b>Allowances</b>		21020105				58,027,427.90		56,641,974.90		53,396,153.05	168,065,555.85	58,613,562.60	29,306,781.30	65,820,884.60
<b>Sub Total Allowances</b>						<b>58,027,427.90</b>		<b>56,641,974.90</b>		<b>53,396,153.05</b>	<b>168,065,555.85</b>	<b>58,613,562.60</b>	<b>29,306,781.30</b>	<b>65,820,884.60</b>
<b>Total Staff and Personnel Cost:</b>					<b>65</b>	<b>85,244,552.00</b>	<b>60</b>	<b>81,664,042.00</b>	<b>54</b>	<b>74,377,678.00</b>	<b>241,286,272.00</b>	<b>91,548,880.00</b>	<b>45,774,440.00</b>	<b>102,072,130.00</b>



## Rivers State Government 026000100100-Ministry of Lands 2020 Budget

### Details of Staff & Personnel Costs

Sector: Economic 02

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	51	51	50	48	80,041,624.00	86,254,167.00	82,395,403.00	83,449,378.00	41,724,689.00

### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018	
<b>Level 1 - 6</b>															
	21010101	70130	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70130	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70130	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	116,761.00	
	21010101	70130	02101	4	1	181,897.08	0	0.00	0	0.00	181,897.08	181,897.00	90,948.50	0.00	
	21010101	70130	02101	5	2	401,637.12	1	200,818.56	1	200,818.56	803,274.24	401,637.00	200,818.50	401,637.00	
	21010101	70130	02101	6	2	487,295.04	2	487,295.04	2	487,295.04	1,461,885.12	487,296.00	243,648.00	730,852.00	
<b>Level 1 - 6 Total:</b>					<b>5</b>	<b>1,070,829.24</b>	<b>3</b>	<b>688,113.60</b>	<b>3</b>	<b>688,113.60</b>	<b>2,447,056.44</b>	<b>1,070,830.00</b>	<b>535,415.00</b>	<b>1,249,250.00</b>	
<b>Level 7 -12</b>															
	21010101	70130	02101	7	4	1,249,268.16	6	1,873,902.24	6	1,873,902.24	4,997,072.64	312,317.00	156,158.50	1,561,385.00	
	21010101	70130	02101	8	3	1,176,301.80	2	784,201.20	2	784,201.20	2,744,704.20	2,352,603.00	1,176,301.50	784,201.00	
	21010101	70130	02101	9	3	1,385,132.40	1	461,710.80	1	461,710.80	2,308,554.00	2,308,554.00	1,154,277.00	0.00	
	21010101	70130	02101	10	3	1,592,186.64	3	1,592,186.64	3	1,592,186.64	4,776,559.92	1,592,187.00	796,093.50	2,653,643.00	
	21010101	70130	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70130	02101	12	20	12,353,241.60	4	2,470,648.32	4	2,470,648.32	17,294,538.24	12,353,243.00	6,176,621.50	11,452,438.00	
<b>Level 7-12 Total:</b>					<b>33</b>	<b>17,756,130.60</b>	<b>16</b>	<b>7,182,649.20</b>	<b>16</b>	<b>7,182,649.20</b>	<b>32,121,429.00</b>	<b>18,918,904.00</b>	<b>9,459,452.00</b>	<b>16,451,667.00</b>	
<b>Level 13 - 17</b>															
	21010101	70130	02101	13	7	4,745,410.32	19	12,880,399.44	19	12,880,399.44	30,506,209.20	3,389,579.00	1,694,789.50	2,092,692.00	
	21010101	70130	02101	14	2	1,485,613.68	7	5,199,647.88	7	5,199,647.88	11,884,909.44	2,971,228.00	1,485,614.00	3,055,835.00	
	21010101	70130	02101	15	2	1,890,511.92	2	1,890,511.92	2	1,890,511.92	5,671,535.76	945,256.00	472,628.00	2,864,994.00	
	21010101	70130	02101	16	0	0.00	2	2,320,138.00	1	1,160,069.00	3,480,207.00	1,160,069.00	580,034.50	1,195,194.00	
	21010101	70130	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
<b>Level 13 - 17 Total:</b>					<b>11</b>	<b>8,121,535.92</b>	<b>30</b>	<b>22,290,697.24</b>	<b>29</b>	<b>21,130,628.24</b>	<b>51,542,861.40</b>	<b>8,466,132.00</b>	<b>4,233,066.00</b>	<b>9,208,715.00</b>	
<b>Sub Total 01-17</b>					<b>49</b>	<b>26,948,495.76</b>	<b>49</b>	<b>30,161,460.04</b>	<b>48</b>	<b>29,001,391.04</b>	<b>86,111,346.84</b>	<b>28,455,866.00</b>	<b>14,227,933.00</b>	<b>26,909,632.00</b>	
<b>Less 15% Due to Probable over Estimation</b>						4,042,274.36		4,524,219.01		4,350,208.66	12,916,702.03	4,268,379.90	2,134,189.95	4,036,444.80	
<b>Total 01 -17</b>					<b>49</b>	<b>22,906,221.40</b>	<b>49</b>	<b>25,637,241.03</b>	<b>48</b>	<b>24,651,182.38</b>	<b>73,194,644.81</b>	<b>24,187,486.10</b>	<b>12,093,743.05</b>	<b>22,873,187.20</b>	
<b>Permanent Secretary</b>						21010101	1	1,247,870.00	1	1,247,870.00	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
<b>Honourable Commissioner</b>						21010101	1	1,337,225.00	1	1,337,225.00	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
<b>Sub Total Salaries</b>					<b>51</b>	<b>25,491,316.40</b>	<b>51</b>	<b>28,222,336.03</b>	<b>50</b>	<b>27,236,277.38</b>	<b>80,949,929.81</b>	<b>26,772,581.10</b>	<b>13,386,290.55</b>	<b>25,458,282.20</b>	
<b>Allowances</b>						21020102		54,550,307.60		58,031,830.97	55,159,125.62	167,741,264.19	56,676,796.90	28,338,398.45	50,629,909.80
<b>Sub Total Allowances</b>						<b>54,550,307.60</b>		<b>58,031,830.97</b>		<b>55,159,125.62</b>	<b>167,741,264.19</b>	<b>56,676,796.90</b>	<b>28,338,398.45</b>	<b>50,629,909.80</b>	
<b>Total Staff and Personnel Cost:</b>					<b>51</b>	<b>80,041,624.00</b>	<b>51</b>	<b>86,254,167.00</b>	<b>50</b>	<b>82,395,403.00</b>	<b>248,691,194.00</b>	<b>83,449,378.00</b>	<b>41,724,689.00</b>	<b>76,088,192.00</b>	





## Rivers State Government 026000200100-Office of the Surveyor-General 2020 Budget

### Details of Staff & Personnel Costs

Sector: Economic 02																
Summary		No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019						
Staff & Personnel Costs:		32	32	32	32	48,810,438.00	53,186,333.00	56,321,705.00	72,716,677.00	36,358,338.50						
Provision																
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020- 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018		
<b>Level 1 - 6</b>																
	21010101	70130	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00		
	21010101	70130	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00		
	21010101	70130	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00		
	21010101	70130	02101	4	0	0.00	0	0.00	0	0.00	0.00	545,691.00	272,845.50	0.00		
	21010101	70130	02101	5	2	401,637.12	0	0.00	0	0.00	401,637.12	0.00	0.00	602,456.00		
	21010101	70130	02101	6	0	0.00	2	487,296.00	0	0.00	487,296.00	1,218,390.00	609,195.00	0.00		
<b>Level 1 - 6 Total:</b>					<b>2</b>	<b>401,637.12</b>	<b>2</b>	<b>487,296.00</b>	<b>0</b>	<b>0.00</b>	<b>888,933.12</b>	<b>1,764,081.00</b>	<b>882,040.50</b>	<b>602,456.00</b>		
<b>Level 7 - 12</b>																
	21010101	70130	02101	7	5	1,561,585.20	0	0.00	2	624,634.08	2,186,219.28	936,951.00	468,475.50	1,601,127.00		
	21010101	70130	02101	8	3	1,176,301.80	5	1,960,503.00	0	0.00	3,136,804.80	784,202.00	392,101.00	1,203,755.00		
	21010101	70130	02101	9	2	923,421.60	3	1,385,132.40	5	2,308,554.00	4,617,108.00	3,231,977.00	1,615,988.50	855,212.00		
	21010101	70130	02101	10	7	3,715,102.16	2	1,061,457.76	3	1,592,186.64	6,368,746.56	2,653,645.00	1,326,822.50	3,184,373.00		
	21010101	70130	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00		
	21010101	70130	02101	12	5	3,088,310.40	7	4,323,634.56	2	1,235,324.16	8,647,269.12	1,852,986.00	926,493.00	2,995,388.00		
<b>Level 7-12 Total:</b>					<b>22</b>	<b>10,464,721.16</b>	<b>17</b>	<b>8,730,727.72</b>	<b>12</b>	<b>5,760,698.88</b>	<b>24,956,147.76</b>	<b>9,459,761.00</b>	<b>4,729,880.50</b>	<b>9,839,855.00</b>		
<b>Level 13 - 17</b>																
	21010101	70130	02101	13	3	2,033,747.28	5	3,389,578.80	7	4,745,410.32	10,168,736.40	0.00	0.00	2,711,663.00		
	21010101	70130	02101	14	0	0.00	3	2,228,420.52	5	3,608,275.00	5,836,695.52	2,886,620.00	1,443,310.00	0.00		
	21010101	70130	02101	15	4	3,781,023.84	0	0.00	3	2,835,767.88	6,616,791.72	0.00	0.00	2,835,768.00		
	21010101	70130	02101	16	0	0.00	4	4,640,276.64	4	4,640,276.64	9,280,553.28	0.00	0.00	0.00		
	21010101	70130	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00		
<b>Level 13 - 17 Total:</b>					<b>7</b>	<b>5,814,771.12</b>	<b>12</b>	<b>10,258,275.96</b>	<b>19</b>	<b>15,829,729.84</b>	<b>31,902,776.92</b>	<b>2,886,620.00</b>	<b>1,443,310.00</b>	<b>5,547,431.00</b>		
<b>Sub Total 01-17</b>					<b>31</b>	<b>16,681,129.40</b>	<b>31</b>	<b>19,476,299.68</b>	<b>31</b>	<b>21,590,428.72</b>	<b>57,747,857.80</b>	<b>14,110,462.00</b>	<b>7,055,231.00</b>	<b>15,989,742.00</b>		
<b>Less 15% Due to Probable over Estimation</b>								2,502,169.41		2,921,444.95		3,238,564.31	8,662,178.67	2,116,569.30	1,058,284.65	2,398,461.30
<b>Total 01 -17</b>					<b>31</b>	<b>14,178,959.99</b>	<b>31</b>	<b>16,554,854.73</b>	<b>31</b>	<b>18,351,864.41</b>	<b>49,085,679.13</b>	<b>11,993,892.70</b>	<b>5,996,946.35</b>	<b>13,591,280.70</b>		
<b>Permanent Secretary</b>		21010101			1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00		
<b>Sub Total Salaries</b>					<b>32</b>	<b>15,426,829.99</b>	<b>32</b>	<b>17,802,724.73</b>	<b>32</b>	<b>19,599,734.41</b>	<b>52,829,289.13</b>	<b>13,241,762.70</b>	<b>6,620,881.35</b>	<b>14,839,150.70</b>		
<b>Allowances</b>		21020102				33,383,608.01		35,383,608.27		36,721,970.59	105,489,186.87	59,474,914.30	29,737,457.15	33,383,607.30		
<b>Sub Total Allowances</b>						<b>33,383,608.01</b>		<b>35,383,608.27</b>		<b>36,721,970.59</b>	<b>105,489,186.87</b>	<b>59,474,914.30</b>	<b>29,737,457.15</b>	<b>33,383,607.30</b>		
<b>Total Staff and Personnel Cost:</b>					<b>32</b>	<b>48,810,438.00</b>	<b>32</b>	<b>53,186,333.00</b>	<b>32</b>	<b>56,321,705.00</b>	<b>158,318,476.00</b>	<b>72,716,677.00</b>	<b>36,358,338.50</b>	<b>48,222,758.00</b>		



## Rivers State Government 023100100100-Ministry of Power 2020 Budget

### Details of Staff & Personnel Costs

Sector: Economic 02

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	291	278	278	325	309,716,839.00	406,484,855.00	408,456,972.00	338,996,545.00	169,498,272.50

### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010101	70435	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70435	02101	2	1	155,667.00	0	0.00	0	0.00	155,667.00	155,668.00	77,834.00	155,668.00
	21010101	70435	02101	3	1	166,761.00	2	333,522.00	2	333,522.00	833,805.00	333,522.00	166,761.00	333,522.00
	21010101	70435	02101	4	6	1,091,382.00	3	1,637,074.00	3	1,637,074.00	4,365,530.00	1,091,382.00	545,691.00	1,091,382.00
	21010101	70435	02101	5	16	3,213,096.96	9	5,221,283.00	9	5,221,283.00	13,655,662.96	3,412,915.00	1,706,457.50	3,412,915.00
	21010101	70435	02101	6	59	14,375,203.68	36	14,862,499.00	36	14,862,499.00	44,100,201.68	15,593,441.00	7,796,720.50	15,593,441.00
<b>Level 1 - 6 Total:</b>					<b>83</b>	<b>19,002,110.64</b>	<b>50</b>	<b>22,054,378.00</b>	<b>50</b>	<b>22,054,378.00</b>	<b>63,110,866.64</b>	<b>20,586,928.00</b>	<b>10,293,464.00</b>	<b>20,586,928.00</b>
<b>Level 7 -12</b>														
	21010101	70435	02101	7	44	13,741,949.76	56	17,177,437.00	56	17,177,437.00	48,096,823.76	16,552,803.00	8,276,401.50	16,552,803.00
	21010101	70435	02101	8	24	9,410,414.40	30	12,939,320.00	30	12,939,320.00	35,289,054.40	9,018,314.00	4,509,157.00	9,018,314.00
	21010101	70435	02101	9	15	6,925,662.00	18	11,081,059.00	18	11,081,059.00	29,087,780.00	7,849,083.00	3,924,541.50	7,849,083.00
	21010101	70435	02101	10	57	30,250,406.16	52	35,028,106.00	52	35,028,106.00	100,306,618.16	36,089,564.00	18,044,782.00	36,089,564.00
	21010101	70435	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70435	02101	12	34	21,000,510.72	36	22,853,497.00	36	22,853,497.00	66,707,504.72	22,235,835.00	11,117,917.50	22,235,835.00
<b>Level 7-12 Total:</b>					<b>174</b>	<b>81,328,943.04</b>	<b>192</b>	<b>99,079,419.00</b>	<b>192</b>	<b>99,079,419.00</b>	<b>279,487,781.04</b>	<b>91,745,599.00</b>	<b>45,872,799.50</b>	<b>91,745,599.00</b>
<b>Level 13 - 17</b>														
	21010101	70435	02101	13	21	15,592,062.48	24	17,625,810.00	24	17,625,810.00	50,843,682.48	15,592,062.00	7,796,031.00	15,592,062.00
	21010101	70435	02101	14	10	7,428,068.40	7	8,170,856.00	7	8,170,856.00	23,769,780.40	8,913,682.00	4,456,841.00	8,913,682.00
	21010101	70435	02101	15	0	0.00	3	945,256.00	1	945,256.00	1,890,512.00	0.00	0.00	0.00
	21010101	70435	02101	16	1	1,160,069.16	0	0.00	2	2,320,138.00	3,480,207.16	2,320,138.00	1,160,069.00	2,320,138.00
	21010101	70435	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>32</b>	<b>24,180,200.04</b>	<b>34</b>	<b>26,741,922.00</b>	<b>34</b>	<b>29,062,060.00</b>	<b>79,984,182.04</b>	<b>26,825,882.00</b>	<b>13,412,941.00</b>	<b>26,825,882.00</b>
<b>Sub Total 01-17</b>					<b>289</b>	<b>124,511,253.72</b>	<b>276</b>	<b>147,875,719.00</b>	<b>276</b>	<b>150,195,857.00</b>	<b>422,582,829.72</b>	<b>139,158,409.00</b>	<b>69,579,204.50</b>	<b>139,158,409.00</b>
<b>Less 15% Due to Probable over Estimation</b>						18,676,688.06		22,181,357.85		22,529,378.55	63,387,424.46	20,873,761.35	10,436,880.68	20,873,761.35
<b>Total 01 -17</b>					<b>289</b>	<b>105,834,565.66</b>	<b>276</b>	<b>125,694,361.15</b>	<b>276</b>	<b>127,666,478.45</b>	<b>359,195,405.26</b>	<b>118,284,647.65</b>	<b>59,142,323.83</b>	<b>118,284,647.65</b>
<b>Permanent Secretary</b>			21010101		1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
<b>Honourable Commissioner</b>			21010101		1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
<b>Sub Total Salaries</b>					<b>291</b>	<b>108,419,660.66</b>	<b>2</b>	<b>128,279,456.15</b>	<b>278</b>	<b>130,251,573.45</b>	<b>366,950,690.26</b>	<b>120,869,742.65</b>	<b>60,434,871.33</b>	<b>120,869,742.65</b>
<b>Allowances</b>			21020102			201,297,178.34		278,205,398.85		278,205,398.55	757,707,975.74	218,126,802.35	109,063,401.18	218,126,802.35
<b>Sub Total Allowances</b>						<b>201,297,178.34</b>		<b>278,205,398.85</b>		<b>278,205,398.55</b>	<b>757,707,975.74</b>	<b>218,126,802.35</b>	<b>109,063,401.18</b>	<b>218,126,802.35</b>
<b>Total Staff and Personnel Cost:</b>					<b>291</b>	<b>309,716,839.00</b>	<b>278</b>	<b>406,484,855.00</b>	<b>278</b>	<b>408,456,972.00</b>	<b>1,124,658,666.00</b>	<b>338,996,545.00</b>	<b>169,498,272.50</b>	<b>338,996,545.00</b>



## Rivers State Government 022900100100-Ministry of Transport 2020 Budget

### Details of Staff & Personnel Costs

Sector: Economic 02

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	249	241	235	153	240,144,333.00	233,938,203.00	225,969,917.00	245,290,869.00	122,645,434.50

### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010101	70451	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70451	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70451	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70451	02101	4	26	4,729,324.08	24	4,365,529.92	24	4,365,529.92	13,460,383.92	4,729,324.00	2,364,662.00	5,275,015.00
	21010101	70451	02101	5	38	7,631,105.28	37	7,430,286.72	37	7,430,286.72	22,491,678.72	7,631,105.00	3,815,552.50	7,831,924.00
	21010101	70451	02101	6	11	2,680,122.72	11	2,680,122.72	11	2,680,122.72	8,040,368.16	2,436,475.00	1,218,237.50	2,923,770.00
<b>Level 1 - 6 Total:</b>					<b>75</b>	<b>15,040,552.08</b>	<b>72</b>	<b>14,475,939.36</b>	<b>72</b>	<b>14,475,939.36</b>	<b>43,992,430.80</b>	<b>14,796,904.00</b>	<b>7,398,452.00</b>	<b>16,030,709.00</b>
<b>Level 7 -12</b>														
	21010101	70451	02101	7	42	13,117,315.68	40	12,492,681.60	38	11,868,047.52	37,478,044.80	13,429,633.00	6,714,816.50	14,366,584.00
	21010101	70451	02101	8	28	10,978,816.80	25	9,802,515.00	24	9,410,414.40	30,191,746.20	12,155,119.00	6,077,559.50	13,331,420.00
	21010101	70451	02101	9	15	6,925,662.00	16	7,387,372.80	16	7,387,372.80	21,700,407.60	6,002,240.00	3,001,120.00	6,463,951.00
	21010101	70451	02101	10	56	29,720,817.28	56	29,720,817.28	56	29,720,817.28	89,162,451.84	30,251,546.00	15,125,773.00	29,720,817.00
	21010101	70451	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70451	02101	12	15	9,264,931.20	15	9,264,931.20	13	8,029,607.04	26,559,469.44	9,882,593.00	4,941,296.50	10,500,255.00
<b>Level 7-12 Total:</b>					<b>156</b>	<b>70,007,542.96</b>	<b>152</b>	<b>68,668,317.88</b>	<b>147</b>	<b>66,416,259.04</b>	<b>205,092,119.88</b>	<b>71,721,131.00</b>	<b>35,860,565.50</b>	<b>74,383,027.00</b>
<b>Level 13 - 17</b>														
	21010101	70451	02101	13	5	3,389,578.80	5	3,389,578.80	5	3,389,578.80	10,168,736.40	4,067,495.00	2,033,747.50	4,067,495.00
	21010101	70451	02101	14	10	7,428,068.40	9	6,685,261.56	9	6,685,261.56	20,798,591.52	7,428,068.00	3,714,034.00	9,656,489.00
	21010101	70451	02101	15	1	945,255.96	1	945,255.96	0	0.00	1,890,511.92	945,256.00	472,628.00	945,256.00
	21010101	70451	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70451	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>16</b>	<b>11,762,903.16</b>	<b>15</b>	<b>11,020,096.32</b>	<b>14</b>	<b>10,074,840.36</b>	<b>32,857,839.84</b>	<b>12,440,819.00</b>	<b>6,220,409.50</b>	<b>14,669,240.00</b>
<b>Sub Total 01-17</b>					<b>247</b>	<b>96,810,998.20</b>	<b>239</b>	<b>94,164,353.56</b>	<b>233</b>	<b>90,967,038.76</b>	<b>281,942,390.52</b>	<b>98,958,854.00</b>	<b>49,479,427.00</b>	<b>105,082,976.00</b>
<b>Less 15% Due to Probable over Estimation</b>						14,521,649.73		14,124,653.03		13,645,055.81	42,291,358.58	14,843,828.10	7,421,914.05	15,762,446.40
<b>Total 01 -17</b>					<b>247</b>	<b>82,289,348.47</b>	<b>239</b>	<b>80,039,700.53</b>	<b>233</b>	<b>77,321,982.95</b>	<b>239,651,031.94</b>	<b>84,115,025.90</b>	<b>42,057,512.95</b>	<b>89,320,529.60</b>
<b>Permanent Secretary</b>			21010101		1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
<b>Honourable Commissioner</b>			21010101		1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
<b>Sub Total Salaries</b>					<b>249</b>	<b>84,874,443.47</b>	<b>241</b>	<b>82,624,795.53</b>	<b>235</b>	<b>79,907,077.95</b>	<b>247,406,316.94</b>	<b>86,700,120.90</b>	<b>43,350,060.45</b>	<b>91,905,624.60</b>
<b>Allowances</b>			21020102			155,269,889.53		151,313,407.47		146,062,839.05	452,646,136.05	158,590,748.10	79,295,374.05	167,538,632.40
<b>Sub Total Allowances</b>						<b>155,269,889.53</b>		<b>151,313,407.47</b>		<b>146,062,839.05</b>	<b>452,646,136.05</b>	<b>158,590,748.10</b>	<b>79,295,374.05</b>	<b>167,538,632.40</b>
<b>Total Staff and Personnel Cost:</b>					<b>249</b>	<b>240,144,333.00</b>	<b>241</b>	<b>233,938,203.00</b>	<b>235</b>	<b>225,969,917.00</b>	<b>700,052,452.99</b>	<b>245,290,869.00</b>	<b>122,645,434.50</b>	<b>259,444,257.00</b>



## Rivers State Government

### 027200100100-Ministry of Physical Planning & Urban Development

#### 2020 Budget

#### Details of Staff & Personnel Costs

Sector: Economic 02

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	43	41	38	40	79,232,390.00	74,291,441.00	67,451,841.00	80,444,624.00	40,222,312.00

#### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010101	70660	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70660	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70660	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70660	02101	4	2	363,794.16	2	363,794.16	2	363,794.16	1,091,382.48	0.00	0.00	0.00
	21010101	70660	02101	5	2	401,637.12	2	401,637.12	2	401,637.12	1,204,911.36	401,637.00	200,818.50	401,637.00
	21010101	70660	02101	6	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 1 - 6 Total:</b>					<b>4</b>	<b>765,431.28</b>	<b>4</b>	<b>765,431.28</b>	<b>4</b>	<b>765,431.28</b>	<b>2,296,293.84</b>	<b>401,637.00</b>	<b>200,818.50</b>	<b>401,637.00</b>
<b>Level 7 -12</b>														
	21010101	70660	02101	7	1	312,317.04	1	312,317.04	1	312,317.04	936,951.12	640,010.00	320,005.00	624,634.00
	21010101	70660	02101	8	4	1,568,402.40	4	1,568,402.40	4	1,568,402.40	4,705,207.20	1,960,503.00	980,251.50	1,960,505.00
	21010101	70660	02101	9	5	2,308,554.00	5	2,308,554.00	5	2,308,554.00	6,925,662.00	1,385,132.00	692,566.00	1,846,843.00
	21010101	70660	02101	10	3	1,592,186.64	3	1,592,186.64	3	1,592,186.64	4,776,559.92	530,729.00	265,364.50	530,729.00
	21010101	70660	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70660	02101	12	7	4,323,634.56	7	4,323,634.56	7	4,323,634.56	12,970,903.68	4,941,297.00	2,470,648.50	4,941,297.00
<b>Level 7-12 Total:</b>					<b>20</b>	<b>10,105,094.64</b>	<b>20</b>	<b>10,105,094.64</b>	<b>20</b>	<b>10,105,094.64</b>	<b>30,315,283.92</b>	<b>9,457,671.00</b>	<b>4,728,835.50</b>	<b>9,904,008.00</b>
<b>Level 13 - 17</b>														
	21010101	70660	02101	13	4	2,711,663.04	3	2,033,747.28	3	2,033,747.28	6,779,157.60	2,033,747.00	1,016,873.50	2,033,747.00
	21010101	70660	02101	14	8	5,942,454.72	8	5,942,454.72	7	5,199,647.88	17,084,557.32	7,428,068.00	3,714,034.00	6,685,262.00
	21010101	70660	02101	15	1	945,255.96	1	945,255.96	0	945,255.96	2,835,767.88	945,256.00	472,628.00	945,256.00
	21010101	70660	02101	16	4	4,640,276.64	3	3,480,207.48	2	2,320,138.32	10,440,622.44	5,800,346.00	2,900,173.00	4,640,277.00
	21010101	70660	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>17</b>	<b>14,239,650.36</b>	<b>15</b>	<b>12,401,665.44</b>	<b>12</b>	<b>10,498,789.44</b>	<b>37,140,105.24</b>	<b>16,207,417.00</b>	<b>8,103,708.50</b>	<b>14,304,542.00</b>
<b>Sub Total 01-17</b>					<b>41</b>	<b>25,110,176.28</b>	<b>39</b>	<b>23,272,191.36</b>	<b>36</b>	<b>21,369,315.36</b>	<b>69,751,683.00</b>	<b>26,066,725.00</b>	<b>13,033,362.50</b>	<b>24,610,187.00</b>
<b>Less 15% Due to Probable over Estimation</b>						3,766,526.44		3,490,828.70		3,205,397.30	10,462,752.45	3,910,008.75	1,955,004.38	3,691,528.05
<b>Total 01 -17</b>					<b>41</b>	<b>21,343,649.84</b>	<b>39</b>	<b>19,781,362.66</b>	<b>36</b>	<b>18,163,918.06</b>	<b>59,288,930.55</b>	<b>22,156,716.25</b>	<b>11,078,358.13</b>	<b>20,918,658.95</b>
<b>Permanent Secretary</b>			21010101		1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
<b>Honourable Commissioner</b>			21010101		1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
<b>Sub Total Salaries</b>					<b>43</b>	<b>23,928,744.84</b>	<b>41</b>	<b>22,366,457.66</b>	<b>38</b>	<b>20,749,013.06</b>	<b>67,044,215.55</b>	<b>24,741,811.25</b>	<b>12,370,905.63</b>	<b>23,503,753.95</b>
<b>Allowances</b>			21020102			55,303,645.16		51,924,983.34		46,702,827.94	153,931,456.44	55,702,812.75	27,851,406.38	51,876,488.05
<b>Sub Total Allowances</b>						<b>55,303,645.16</b>		<b>51,924,983.34</b>		<b>46,702,827.94</b>	<b>153,931,456.44</b>	<b>55,702,812.75</b>	<b>27,851,406.38</b>	<b>51,876,488.05</b>
<b>Total Staff and Personnel Cost:</b>					<b>43</b>	<b>79,232,390.00</b>	<b>41</b>	<b>74,291,441.00</b>	<b>38</b>	<b>67,451,841.00</b>	<b>220,975,671.99</b>	<b>80,444,624.00</b>	<b>40,222,312.00</b>	<b>75,380,242.00</b>



## Rivers State Government

### 025200100100-Ministry of Water Resources & Rural Development

#### 2020 Budget

#### Details of Staff & Personnel Costs

Sector: Economic 02

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	72	70	67	72	80,906,283.00	86,524,791.00	84,576,131.00	70,745,502.00	35,372,751.00

#### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018	
<b>Level 1 - 6</b>															
	21010101	70630	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70630	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70630	02101	3	5	833,805.00	4	667,044.00	4	667,044.00	2,167,893.00	833,805.00	416,902.50	1,167,327.00	
	21010101	70630	02101	4	14	2,546,559.12	5	909,485.40	5	909,485.40	4,365,529.92	2,548,559.00	1,274,279.50	2,728,456.00	
	21010101	70630	02101	5	4	803,274.24	10	2,008,185.60	10	2,008,185.60	4,819,645.44	803,274.00	401,637.00	602,456.00	
	21010101	70630	02101	6	7	1,705,532.64	6	1,461,885.12	6	1,461,885.12	4,629,302.88	1,705,533.00	852,766.50	1,705,532.00	
<b>Level 1 - 6 Total:</b>					<b>30</b>	<b>5,889,171.00</b>	<b>25</b>	<b>5,046,600.12</b>	<b>25</b>	<b>5,046,600.12</b>	<b>15,982,371.24</b>	<b>5,891,171.00</b>	<b>2,945,585.50</b>	<b>6,203,771.00</b>	
<b>Level 7 -12</b>															
	21010101	70630	02101	7	5	1,561,585.20	5	1,561,585.20	3	936,951.12	4,060,121.52	1,561,585.00	780,792.50	1,873,902.00	
	21010101	70630	02101	8	1	392,100.60	4	1,568,402.40	4	1,568,402.40	3,528,905.40	392,101.00	196,050.50	392,101.00	
	21010101	70630	02101	9	6	2,770,264.80	1	461,710.80	1	461,710.80	3,693,686.40	2,770,265.00	1,385,132.50	2,308,554.00	
	21010101	70630	02101	10	13	7,054,975.20	6	3,256,142.40	5	2,713,452.00	13,024,569.60	6,899,475.00	3,449,737.50	7,430,204.00	
	21010101	70630	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70630	02101	12	6	3,705,972.48	13	8,029,607.04	13	8,029,607.04	19,765,186.56	3,705,972.00	1,852,986.00	4,323,635.00	
<b>Level 7-12 Total:</b>					<b>31</b>	<b>15,484,898.28</b>	<b>29</b>	<b>14,877,447.84</b>	<b>26</b>	<b>13,710,123.36</b>	<b>44,072,469.48</b>	<b>15,329,398.00</b>	<b>7,664,699.00</b>	<b>16,328,396.00</b>	
<b>Level 13 - 17</b>															
	21010101	70630	02101	13	4	2,711,663.04	6	4,067,494.56	6	4,067,494.56	10,846,652.16	2,711,663.00	1,355,831.50	2,711,663.00	
	21010101	70630	02101	14	2	1,485,613.68	4	2,971,227.36	4	2,971,227.36	7,428,068.40	742,807.00	371,403.50	742,807.00	
	21010101	70630	02101	15	1	945,255.96	1	945,255.96	1	945,255.96	2,835,767.88	945,256.00	472,628.00	945,256.00	
	21010101	70630	02101	16	2	2,320,138.32	3	3,480,207.48	3	3,480,207.48	9,280,553.28	3,480,207.00	1,740,103.50	2,320,138.00	
	21010101	70630	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
<b>Level 13 - 17 Total:</b>					<b>9</b>	<b>7,462,671.00</b>	<b>14</b>	<b>11,464,185.36</b>	<b>14</b>	<b>11,464,185.36</b>	<b>30,391,041.72</b>	<b>7,879,933.00</b>	<b>3,939,966.50</b>	<b>6,719,864.00</b>	
<b>Sub Total 01-17</b>					<b>70</b>	<b>28,836,740.28</b>	<b>68</b>	<b>31,388,233.32</b>	<b>65</b>	<b>30,220,908.84</b>	<b>90,445,882.44</b>	<b>29,100,502.00</b>	<b>14,550,251.00</b>	<b>29,252,031.00</b>	
<b>Less 15% Due to Probable over Estimation</b>						4,325,511.04		4,708,235.00		4,533,136.33	13,566,882.37	4,365,075.30	2,182,537.65	4,387,804.65	
<b>Total 01 -17</b>					<b>70</b>	<b>24,511,229.24</b>	<b>68</b>	<b>26,679,998.32</b>	<b>65</b>	<b>25,687,772.51</b>	<b>76,879,000.07</b>	<b>24,735,426.70</b>	<b>12,367,713.35</b>	<b>24,864,226.35</b>	
<b>Permanent Secretary</b>					21010101	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
<b>Honourable Commissioner</b>					21010101	1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
<b>Sub Total Salaries</b>					<b>72</b>	<b>27,096,324.24</b>	<b>70</b>	<b>29,265,093.32</b>	<b>67</b>	<b>28,272,867.51</b>	<b>84,634,285.07</b>	<b>27,320,521.70</b>	<b>13,660,260.85</b>	<b>27,449,321.35</b>	
<b>Allowances</b>					21020102		53,809,958.76		57,259,697.68		56,303,263.49	167,372,919.93	43,424,980.30	21,712,490.15	42,797,822.65
<b>Sub Total Allowances</b>						<b>53,809,958.76</b>		<b>57,259,697.68</b>		<b>56,303,263.49</b>	<b>167,372,919.93</b>	<b>43,424,980.30</b>	<b>21,712,490.15</b>	<b>42,797,822.65</b>	
<b>Total Staff and Personnel Cost:</b>					<b>72</b>	<b>80,906,283.00</b>	<b>70</b>	<b>86,524,791.00</b>	<b>67</b>	<b>84,576,131.00</b>	<b>252,007,205.01</b>	<b>70,745,502.00</b>	<b>35,372,751.00</b>	<b>70,247,144.00</b>	



**Rivers State Government**  
**025210400100-RSSTOWSSA (Rivers State Small Town Water Supply & Sanitation Agency)**  
**2020 Budget**

**Details of Staff & Personnel Costs**

Sector: **Economic 02**

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	<b>78</b>	<b>69</b>	<b>66</b>	<b>80</b>	<b>88,357,586.00</b>	<b>84,805,558.00</b>	<b>82,347,757.00</b>	<b>86,021,664.00</b>	<b>43,010,832.00</b>

**Provision**

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018	
<b>Level 1 - 6</b>															
	21010104	70630	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010104	70630	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010104	70630	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010104	70630	02101	4	0	0.00	0	0.00	0	0.00	0.00	363,795.00	181,897.50	545,692.00	
	21010104	70630	02101	5	3	602,455.68	1	200,818.56	1	200,818.56	1,004,092.80	401,638.00	200,819.00	1,405,730.00	
	21010104	70630	02101	6	2	487,295.04	2	487,295.04	2	487,295.04	1,461,885.12	2,436,476.00	1,218,238.00	2,680,123.00	
<b>Level 1 - 6 Total:</b>					<b>5</b>	<b>1,089,750.72</b>	<b>3</b>	<b>688,113.60</b>	<b>3</b>	<b>688,113.60</b>	<b>2,465,977.92</b>	<b>3,201,909.00</b>	<b>1,600,954.50</b>	<b>4,631,545.00</b>	
<b>Level 7 -12</b>															
	21010104	70630	02101	7	9	2,810,853.36	8	2,498,536.32	9	2,810,853.36	8,120,243.04	4,372,439.00	2,186,219.50	6,558,657.00	
	21010104	70630	02101	8	15	5,881,509.00	13	5,097,307.80	12	4,705,207.20	15,684,024.00	2,744,705.00	1,372,352.50	3,921,006.00	
	21010104	70630	02101	9	7	3,231,977.00	7	3,231,977.00	6	2,770,266.00	9,234,220.00	4,155,398.00	2,077,699.00	8,772,505.00	
	21010104	70630	02101	10	9	4,776,559.92	7	3,715,102.16	7	3,715,102.16	12,206,764.24	6,368,747.00	3,184,373.50	12,737,494.00	
	21010104	70630	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010104	70630	02101	12	12	7,411,944.96	10	6,176,620.80	10	6,176,620.80	19,765,186.56	11,735,580.00	5,867,790.00	8,029,606.00	
<b>Level 7-12 Total:</b>					<b>52</b>	<b>24,112,844.24</b>	<b>45</b>	<b>20,719,544.08</b>	<b>44</b>	<b>20,178,049.52</b>	<b>65,010,437.84</b>	<b>29,376,869.00</b>	<b>14,688,434.50</b>	<b>40,019,268.00</b>	
<b>Level 13 - 17</b>															
	21010104	70630	02101	13	18	12,202,488.00	18	12,202,488.00	16	10,846,656.00	35,251,632.00	2,711,664.00	1,355,832.00	6,779,157.00	
	21010104	70630	02101	14	3	2,228,421.00	3	2,228,421.00	3	2,228,421.00	6,685,263.00	0.00	0.00	1,483,613.00	
	21010104	70630	02101	15	0	0.00	0	0.00	0	0.00	0.00	945,256.00	472,628.00	3,781,024.00	
	21010104	70630	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	2,320,138.00	
	21010104	70630	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
<b>Level 13 - 17 Total:</b>					<b>21</b>	<b>14,430,909.00</b>	<b>21</b>	<b>14,430,909.00</b>	<b>19</b>	<b>13,075,077.00</b>	<b>41,936,895.00</b>	<b>3,656,920.00</b>	<b>1,828,460.00</b>	<b>14,363,932.00</b>	
<b>Sub Total 01-17</b>					<b>78</b>	<b>39,633,503.96</b>	<b>69</b>	<b>35,838,566.68</b>	<b>66</b>	<b>33,941,240.12</b>	<b>109,413,310.76</b>	<b>36,235,698.00</b>	<b>18,117,849.00</b>	<b>59,014,745.00</b>	
<b>Less 15% Due to Probable over Estimation</b>						5,945,025.59		5,375,785.00		5,091,186.02	16,411,996.61	5,435,354.70	2,717,677.35	8,852,211.75	
<b>Total 01 -17</b>						<b>78</b>	<b>33,688,478.37</b>	<b>69</b>	<b>30,462,781.68</b>	<b>66</b>	<b>28,850,054.10</b>	<b>93,001,314.15</b>	<b>30,800,343.30</b>	<b>15,400,171.65</b>	<b>50,162,533.25</b>
<b>Permanent Secretary</b>					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	
<b>Sub Total Salaries</b>					<b>78</b>	<b>33,688,478.37</b>	<b>69</b>	<b>30,462,781.68</b>	<b>66</b>	<b>28,850,054.10</b>	<b>93,001,314.15</b>	<b>30,800,343.30</b>	<b>15,400,171.65</b>	<b>50,162,533.25</b>	
<b>Allowances</b>					21020105	54,669,107.63		54,342,776.32		53,497,702.90	162,509,586.85	55,221,320.70	27,610,660.35	87,647,898.75	
<b>Sub Total Allowances</b>						<b>54,669,107.63</b>		<b>54,342,776.32</b>		<b>53,497,702.90</b>	<b>162,509,586.85</b>	<b>55,221,320.70</b>	<b>27,610,660.35</b>	<b>87,647,898.75</b>	
<b>Total Staff and Personnel Cost:</b>					<b>78</b>	<b>88,357,586.00</b>	<b>69</b>	<b>84,805,558.00</b>	<b>66</b>	<b>82,347,757.00</b>	<b>255,510,901.00</b>	<b>86,021,664.00</b>	<b>43,010,832.00</b>	<b>137,810,432.00</b>	



**Rivers State Government**  
**025210300100-Rural Water Supply & Sanitation Agency**  
**2020 Budget**

**Details of Staff & Personnel Costs**

**Sector:** Economic 02

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2018
<b>Staff &amp; Personnel Costs:</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>23,301,673.00</b>	<b>23,301,673.00</b>	<b>23,301,673.00</b>	<b>23,301,673.00</b>	<b>11,650,836.50</b>

**Provision**

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018	
<b>Level 1 - 6</b>															
21010104	70630	02101		1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
21010104	70630	02101		2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
21010104	70630	02101		3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
21010104	70630	02101		4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
21010104	70630	02101		5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
21010104	70630	02101		6	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
<b>Level 1 - 6 Total:</b>					<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Level 7 -12</b>															
21010104	70630	02101		7	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
21010104	70630	02101		8	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
21010104	70630	02101		9	2	1,317,657.00	2	1,317,657.00	2	1,317,657.00	3,952,971.00	1,317,657.00	658,828.50	1,495,181.00	
21010104	70630	02101		10	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
21010104	70630	02101		11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
21010104	70630	02101		12	1	731,624.00	1	731,624.00	1	731,624.00	2,194,872.00	731,624.00	365,812.00	731,624.00	
<b>Level 7-12 Total:</b>					<b>3</b>	<b>2,049,281.00</b>	<b>3</b>	<b>2,049,281.00</b>	<b>3</b>	<b>2,049,281.00</b>	<b>6,147,843.00</b>	<b>2,049,281.00</b>	<b>1,024,640.50</b>	<b>2,226,805.00</b>	
<b>Level 13 - 17</b>															
21010104	70630	02101		13	1	2,271,960.00	1	2,271,960.00	1	2,271,960.00	6,815,880.00	2,271,960.00	1,135,980.00	2,271,960.00	
21010104	70630	02101		14	2	2,167,395.00	2	2,167,395.00	2	2,167,395.00	6,502,185.00	2,167,395.00	1,083,697.50	2,167,395.00	
21010104	70630	02101		15	1	8,892,965.00	1	8,892,965.00	1	8,892,965.00	26,678,895.00	8,892,965.00	4,446,482.50	8,892,965.00	
21010104	70630	02101		16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
21010104	70630	02101		17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
<b>Level 13 - 17 Total:</b>					<b>4</b>	<b>13,332,320.00</b>	<b>4</b>	<b>13,332,320.00</b>	<b>4</b>	<b>13,332,320.00</b>	<b>39,996,960.00</b>	<b>13,332,320.00</b>	<b>6,666,160.00</b>	<b>13,332,320.00</b>	
<b>Sub Total 01-17</b>					<b>7</b>	<b>15,381,601.00</b>	<b>7</b>	<b>15,381,601.00</b>	<b>7</b>	<b>15,381,601.00</b>	<b>46,144,803.00</b>	<b>15,381,601.00</b>	<b>7,690,800.50</b>	<b>15,559,125.00</b>	
<b>Less 15% Due to Probable over Estimation</b>						0.00		0.00		0.00	0.00	0.00	0.00	0.00	
<b>Total 01 -17</b>						<b>7</b>	<b>15,381,601.00</b>	<b>7</b>	<b>15,381,601.00</b>	<b>7</b>	<b>15,381,601.00</b>	<b>46,144,803.00</b>	<b>15,381,601.00</b>	<b>7,690,800.50</b>	
<b>Permanent Secretary</b>					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Sub Total Salaries</b>					<b>7</b>	<b>15,381,601.00</b>	<b>7</b>	<b>15,381,601.00</b>	<b>7</b>	<b>15,381,601.00</b>	<b>46,144,803.00</b>	<b>15,381,601.00</b>	<b>7,690,800.50</b>	<b>15,559,125.00</b>	
<b>Allowances</b>					21020105		7,920,072.00		7,920,072.00		7,920,072.00	23,760,216.00	7,920,072.00	3,960,036.00	7,920,072.00
<b>Sub Total Allowances</b>						<b>7,920,072.00</b>	<b>7,920,072.00</b>	<b>7,920,072.00</b>	<b>7,920,072.00</b>	<b>7,920,072.00</b>	<b>23,760,216.00</b>	<b>7,920,072.00</b>	<b>3,960,036.00</b>	<b>7,920,072.00</b>	
<b>Total Staff and Personnel Cost:</b>					<b>7</b>	<b>23,301,673.00</b>	<b>7</b>	<b>23,301,673.00</b>	<b>7</b>	<b>23,301,673.00</b>	<b>69,905,019.00</b>	<b>23,301,673.00</b>	<b>11,650,836.50</b>	<b>23,479,197.00</b>	



## Rivers State Government 023400100100-Ministry of Works 2020 Budget

### Details of Staff & Personnel Costs

Sector: Economic 02														
Summary		No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019				
Staff & Personnel Costs:		222	209	208	230	277,544,745.00	314,650,682.00	315,226,637.00	282,511,622.00	141,255,811.00				
Provision														
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020- 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010101	70160	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70160	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70160	02101	3	8	1,334,088.00	7	1,167,327.00	7	1,167,327.00	3,668,742.00	333,220.00	166,610.00	1,667,610.00
	21010101	70160	02101	4	6	1,091,382.48	1	181,897.08	6	1,091,382.48	2,364,662.04	1,455,176.64	727,588.32	2,000,868.00
	21010101	70160	02101	5	5	1,004,092.80	5	1,004,092.80	0	0.00	2,008,185.60	2,409,822.72	1,204,911.36	1,405,729.00
	21010101	70160	02101	6	7	1,705,536.00	6	1,461,888.00	3	730,944.00	3,898,368.00	1,705,532.64	852,766.32	3,167,418.00
<b>Level 1 - 6 Total:</b>					<b>26</b>	<b>5,135,099.28</b>	<b>19</b>	<b>3,815,204.88</b>	<b>16</b>	<b>2,989,653.48</b>	<b>11,939,957.64</b>	<b>5,903,752.00</b>	<b>2,951,876.00</b>	<b>8,241,625.00</b>
<b>Level 7 -12</b>														
	21010101	70160	02101	7	12	3,747,804.00	7	2,186,219.00	4	1,249,268.00	7,183,291.00	3,123,170.40	1,561,585.20	7,183,292.00
	21010101	70160	02101	8	20	7,842,020.00	4	1,568,404.00	9	3,528,909.00	12,939,333.00	9,802,515.00	4,901,257.50	5,489,408.00
	21010101	70160	02101	9	16	7,387,372.80	20	9,234,216.00	20	9,234,216.00	25,855,804.80	7,849,071.36	3,924,535.68	29,087,780.00
	21010101	70160	02101	10	64	33,966,648.32	15	7,960,933.20	14	7,430,204.32	49,357,785.84	34,497,377.20	17,248,688.60	30,782,275.00
	21010101	70160	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70160	02101	12	58	35,824,400.64	62	38,295,048.96	64	39,530,373.12	113,649,822.72	33,353,752.32	16,676,876.16	6,589,854.00
<b>Level 7-12 Total:</b>					<b>170</b>	<b>88,768,245.76</b>	<b>108</b>	<b>59,244,821.16</b>	<b>111</b>	<b>60,972,970.44</b>	<b>208,986,037.36</b>	<b>88,625,886.28</b>	<b>44,312,943.14</b>	<b>79,132,609.00</b>
<b>Level 13 - 17</b>														
	21010101	70160	02101	13	9	6,101,241.84	58	39,319,114.08	58	39,319,114.08	84,739,470.00	7,457,073.25	3,728,536.63	3,949,606.00
	21010101	70160	02101	14	6	4,456,841.04	9	6,685,261.56	8	5,942,454.72	17,084,557.32	3,714,034.20	1,857,017.10	3,502,513.00
	21010101	70160	02101	15	3	2,835,768.00	5	4,726,280.00	5	4,726,280.00	12,288,328.00	6,616,791.72	3,308,395.86	4,726,280.00
	21010101	70160	02101	16	6	6,960,414.96	8	9,280,553.28	8	9,280,553.28	25,521,521.52	6,960,414.96	3,480,207.48	2,179,639.00
	21010101	70160	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>24</b>	<b>20,354,265.84</b>	<b>80</b>	<b>60,011,208.92</b>	<b>79</b>	<b>59,268,402.08</b>	<b>139,633,876.84</b>	<b>24,748,314.13</b>	<b>12,374,157.07</b>	<b>14,358,038.00</b>
<b>Sub Total 01-17</b>					<b>220</b>	<b>114,257,610.88</b>	<b>207</b>	<b>123,071,234.96</b>	<b>206</b>	<b>123,231,026.00</b>	<b>360,559,871.84</b>	<b>119,277,952.41</b>	<b>59,638,976.21</b>	<b>101,732,272.00</b>
<b>Less 15% Due to Probable over Estimation</b>						17,138,641.63		18,460,685.24		18,484,653.90	54,083,980.78	17,891,692.86	8,945,846.43	15,259,840.80
<b>Total 01 -17</b>					<b>220</b>	<b>97,118,969.25</b>	<b>207</b>	<b>104,610,549.72</b>	<b>206</b>	<b>104,746,372.10</b>	<b>306,475,891.06</b>	<b>101,386,259.55</b>	<b>50,693,129.77</b>	<b>86,472,431.20</b>
<b>Permanent Secretary</b>		21010101			1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
<b>Honourable Commissioner</b>		21010101			1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
<b>Sub Total Salaries</b>					<b>222</b>	<b>99,704,064.25</b>	<b>209</b>	<b>107,195,644.72</b>	<b>208</b>	<b>107,331,467.10</b>	<b>314,231,176.06</b>	<b>103,971,354.55</b>	<b>51,985,677.27</b>	<b>89,057,526.20</b>
<b>Allowances</b>		21020102				177,840,680.75		207,455,037.28		207,895,169.90	593,190,887.93	178,540,267.45	89,270,133.73	180,332,878.80
<b>Sub Total Allowances</b>						<b>177,840,680.75</b>		<b>207,455,037.28</b>		<b>207,895,169.90</b>	<b>593,190,887.93</b>	<b>178,540,267.45</b>	<b>89,270,133.73</b>	<b>180,332,878.80</b>
<b>Total Staff and Personnel Cost:</b>					<b>222</b>	<b>277,544,745.00</b>	<b>209</b>	<b>314,650,682.00</b>	<b>208</b>	<b>315,226,637.00</b>	<b>907,422,063.99</b>	<b>282,511,622.00</b>	<b>141,255,811.00</b>	<b>269,390,405.00</b>





## Rivers State Government 031801100100-Judicial Service Commission 2020 Budget

### Details of Staff & Personnel Costs

Sector: **Law & Justice 03**

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	10	10	10	12	13,321,355.00	13,036,439.00	11,320,925.00	17,649,053.00	8,824,526.50

### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010101	70330	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70330	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70330	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70330	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70330	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70330	02101	6	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 1 - 6 Total:</b>					<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Level 7 -12</b>														
	21010101	70330	02101	7	1	312,317.00	0	0.00	0	0.00	312,317.00	312,317.00	156,158.50	312,317.00
	21010101	70330	02101	8	1	392,101.00	1	392,101.00	0	0.00	784,202.00	0.00	0.00	392,100.00
	21010101	70330	02101	9	3	1,385,133.00	1	461,711.00	1	461,711.00	2,308,555.00	923,434.00	461,717.00	1,385,132.00
	21010101	70330	02101	10	4	2,122,916.00	3	1,592,187.00	1	530,729.00	4,245,832.00	2,653,644.00	1,326,822.00	2,122,835.00
	21010101	70330	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70330	02101	12	0	0.00	4	2,098,956.00	3	1,574,217.00	3,673,173.00	524,739.00	262,369.50	506,154.00
<b>Level 7-12 Total:</b>					<b>9</b>	<b>4,212,467.00</b>	<b>9</b>	<b>4,544,955.00</b>	<b>5</b>	<b>2,566,657.00</b>	<b>11,324,079.00</b>	<b>4,414,134.00</b>	<b>2,207,067.00</b>	<b>4,718,538.00</b>
<b>Level 13 - 17</b>														
	21010101	70330	02101	13	1	677,915.76	0	0.00	4	0.00	677,915.76	0.00	0.00	677,915.00
	21010101	70330	02101	14	0	0.00	1	742,806.84	0	0.00	742,806.84	1,485,614.00	742,807.00	1,485,613.00
	21010101	70330	02101	15	0	0.00	0	0.00	1	945,255.96	945,255.96	945,256.00	472,628.00	942,255.00
	21010101	70330	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70330	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>1</b>	<b>677,915.76</b>	<b>1</b>	<b>742,806.84</b>	<b>5</b>	<b>945,255.96</b>	<b>2,365,978.56</b>	<b>2,430,870.00</b>	<b>1,215,435.00</b>	<b>3,105,783.00</b>
<b>Sub Total 01-17</b>					<b>10</b>	<b>4,890,382.76</b>	<b>10</b>	<b>5,287,761.84</b>	<b>10</b>	<b>3,511,912.96</b>	<b>13,690,057.56</b>	<b>6,845,004.00</b>	<b>3,422,502.00</b>	<b>7,824,321.00</b>
<b>Less 15% Due to Probable over Estimation</b>						0.00		0.00		0.00	0.00	0.00	0.00	0.00
<b>Total 01 -17</b>						<b>10</b>	<b>4,890,382.76</b>	<b>10</b>	<b>5,287,761.84</b>	<b>10</b>	<b>3,511,912.96</b>	<b>13,690,057.56</b>	<b>6,845,004.00</b>	<b>3,422,502.00</b>
<b>Permanent Secretary</b>					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
<b>Sub Total Salaries</b>					<b>10</b>	<b>4,890,382.76</b>	<b>10</b>	<b>5,287,761.84</b>	<b>10</b>	<b>3,511,912.96</b>	<b>13,690,057.56</b>	<b>6,845,004.00</b>	<b>3,422,502.00</b>	<b>7,824,321.00</b>
<b>Allowances</b>						21020102	8,430,972.24	7,748,677.16	7,809,012.04	23,988,661.44	10,804,049.00	5,402,024.50	10,754,284.00	
<b>Sub Total Allowances</b>							<b>8,430,972.24</b>	<b>7,748,677.16</b>	<b>7,809,012.04</b>	<b>23,988,661.44</b>	<b>10,804,049.00</b>	<b>5,402,024.50</b>	<b>10,754,284.00</b>	
<b>Total Staff and Personnel Cost:</b>						<b>10</b>	<b>13,321,355.00</b>	<b>10</b>	<b>13,036,439.00</b>	<b>10</b>	<b>11,320,925.00</b>	<b>37,678,719.00</b>	<b>17,649,053.00</b>	<b>8,824,526.50</b>



## Rivers State Government 031801300100-Customary Court of Appeal 2020 Budget

### Details of Staff & Personnel Costs

Sector: Law & Justice 03														
Summary		No of Personnel (2020)		No of Personnel (2021)		No of Personnel (2022)		No of Personnel (2019)	2020	2021	2022	2019	Actual Up to June 2019	
Staff & Personnel Costs:		425		425		425		432	566,412,399.00	566,412,399.00	566,412,399.00	567,086,693.00	283,543,346.50	
Provision														
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010101	70330	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70330	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70330	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70330	02101	4	3	545,691.24	3	545,691.24	3	545,691.24	1,637,073.72	1,819,008.00	909,504.00	1,819,008.00
	21010101	70330	02101	5	42	8,434,379.52	42	8,434,379.52	42	8,434,379.52	25,303,138.56	8,434,380.00	4,217,190.00	10,040,928.00
	21010101	70330	02101	6	12	2,923,770.24	12	2,923,770.24	12	2,923,770.24	8,771,310.72	2,923,706.00	1,461,853.00	2,923,706.00
<b>Level 1 - 6 Total:</b>					<b>57</b>	<b>11,903,841.00</b>	<b>57</b>	<b>11,903,841.00</b>	<b>57</b>	<b>11,903,841.00</b>	<b>35,711,523.00</b>	<b>13,177,094.00</b>	<b>6,588,547.00</b>	<b>14,783,642.00</b>
<b>Level 7 -12</b>														
	21010101	70330	02101	7	35	10,931,096.40	35	10,931,096.40	35	10,931,096.40	32,793,289.20	10,931,096.00	5,465,548.00	10,931,096.00
	21010101	70330	02101	8	49	19,212,929.40	49	19,212,929.40	49	19,212,929.40	57,638,788.20	19,212,929.00	9,606,464.50	18,820,828.00
	21010101	70330	02101	9	65	30,011,202.00	65	30,011,202.00	65	30,011,202.00	90,033,606.00	30,011,202.00	15,005,601.00	30,011,202.00
	21010101	70330	02101	10	51	27,067,172.88	51	27,067,172.88	51	27,067,172.88	81,201,518.64	28,314,023.00	14,157,011.50	27,758,848.00
	21010101	70330	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70330	02101	12	86	53,118,938.88	86	53,118,938.88	86	53,118,938.88	159,356,816.64	48,177,642.00	24,088,821.00	61,236,403.00
<b>Level 7-12 Total:</b>					<b>286</b>	<b>140,341,339.56</b>	<b>286</b>	<b>140,341,339.56</b>	<b>286</b>	<b>140,341,339.56</b>	<b>421,024,018.68</b>	<b>136,646,892.00</b>	<b>68,323,446.00</b>	<b>148,758,377.00</b>
<b>Level 13 - 17</b>														
	21010101	70330	02101	13	39	24,404,967.00	39	24,404,967.00	39	24,404,967.00	73,214,901.00	24,404,967.00	12,202,483.50	24,404,967.00
	21010101	70330	02101	14	33	24,512,625.00	33	24,512,625.00	33	24,512,625.00	73,537,875.00	24,512,625.00	12,256,312.50	24,512,625.00
	21010101	70330	02101	15	7	6,014,568.00	7	6,014,568.00	7	6,014,568.00	18,043,704.00	6,014,568.00	3,007,284.00	4,298,201.00
	21010101	70330	02101	16	2	2,320,138.00	2	2,320,138.00	2	2,320,138.00	6,960,414.00	2,320,138.00	1,160,069.00	2,320,138.00
	21010101	70330	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	1,247,870.00
<b>Level 13 - 17 Total:</b>					<b>81</b>	<b>57,252,298.00</b>	<b>81</b>	<b>57,252,298.00</b>	<b>81</b>	<b>57,252,298.00</b>	<b>171,756,894.00</b>	<b>57,252,298.00</b>	<b>28,626,149.00</b>	<b>56,783,801.00</b>
<b>Sub Total 01-17</b>					<b>424</b>	<b>209,497,478.56</b>	<b>424</b>	<b>209,497,478.56</b>	<b>424</b>	<b>209,497,478.56</b>	<b>628,492,435.68</b>	<b>207,076,284.00</b>	<b>103,538,142.00</b>	<b>220,325,820.00</b>
<b>Less 15% Due to Probable over Estimation</b>						31,424,621.78		31,424,621.78		31,424,621.78	94,273,865.35	31,061,442.60	15,530,721.30	33,048,873.00
<b>Total 01 -17</b>					<b>424</b>	<b>178,072,856.78</b>	<b>424</b>	<b>178,072,856.78</b>	<b>424</b>	<b>178,072,856.78</b>	<b>534,218,570.33</b>	<b>176,014,841.40</b>	<b>88,007,420.70</b>	<b>187,276,947.00</b>
<b>Permanent Secretary</b>			21010101		0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Chief Registrar</b>			21010101		1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
<b>Sub Total Salaries</b>					<b>425</b>	<b>179,320,726.78</b>	<b>425</b>	<b>179,320,726.78</b>	<b>425</b>	<b>179,320,726.78</b>	<b>537,962,180.33</b>	<b>177,262,711.40</b>	<b>88,631,355.70</b>	<b>188,524,817.00</b>
<b>Allowances</b>			21020102			387,091,672.22		387,091,672.22		387,091,672.22	1,161,275,016.66	389,823,981.60	194,911,990.80	264,684,036.00
<b>Sub Total Allowances</b>						<b>387,091,672.22</b>		<b>387,091,672.22</b>		<b>387,091,672.22</b>	<b>1,161,275,016.66</b>	<b>389,823,981.60</b>	<b>194,911,990.80</b>	<b>264,684,036.00</b>
<b>Total Staff and Personnel Cost:</b>					<b>425</b>	<b>566,412,399.00</b>	<b>425</b>	<b>566,412,399.00</b>	<b>425</b>	<b>566,412,399.00</b>	<b>1,699,237,196.99</b>	<b>567,086,693.00</b>	<b>283,543,346.50</b>	<b>453,208,853.00</b>



## Rivers State Government 031801200100-Judiciary(High Court) 2020 Budget

### Details of Staff & Personnel Costs

Sector: Law & Justice 03

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	938	927	878	954	1,235,550,005.00	1,282,214,409.00	1,186,323,886.00	1,288,388,771.00	644,194,385.50

### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018	
<b>Level 1 - 6</b>															
	21010101	70330	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70330	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70330	02101	3	28	4,669,308.00	19	3,168,459.00	6	1,000,566.00	8,838,333.00	5,002,830.00	2,501,415.00	5,002,830.00	
	21010101	70330	02101	4	118	21,463,846.00	95	17,280,215.00	71	12,914,687.00	51,658,748.00	12,187,104.00	6,093,552.00	20,190,576.00	
	21010101	70330	02101	5	33	6,626,994.00	47	9,438,446.00	60	12,049,080.00	28,114,520.00	16,065,484.00	8,032,742.00	12,246,932.00	
	21010101	70330	02101	6	32	7,796,704.00	36	8,771,292.00	43	10,476,821.00	27,044,817.00	7,309,425.00	3,654,712.50	6,578,483.00	
<b>Level 1 - 6 Total:</b>					<b>211</b>	<b>40,556,852.00</b>	<b>197</b>	<b>38,658,412.00</b>	<b>180</b>	<b>36,441,154.00</b>	<b>115,656,418.00</b>	<b>40,564,843.00</b>	<b>20,282,421.50</b>	<b>44,018,821.00</b>	
<b>Level 7 - 12</b>															
	21010101	70330	02101	7	55	17,177,437.20	45	14,054,266.80	30	9,369,511.20	40,601,215.20	14,991,218.00	7,495,609.00	19,051,339.00	
	21010101	70330	02101	8	125	49,012,575.00	101	39,602,160.60	74	29,015,444.40	117,630,180.00	30,191,746.00	15,095,873.00	51,757,279.00	
	21010101	70330	02101	9	83	38,321,996.40	86	39,707,128.80	89	41,092,261.20	119,121,386.40	60,022,404.00	30,011,202.00	36,013,442.00	
	21010101	70330	02101	10	107	56,788,003.00	88	46,704,152.00	72	38,212,479.36	141,704,634.36	64,218,199.00	32,109,099.50	83,324,434.00	
	21010101	70330	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70330	02101	12	196	121,061,752.00	204	126,003,048.00	154	95,119,948.00	342,184,748.00	97,590,609.00	48,795,304.50	109,943,850.00	
<b>Level 7-12 Total:</b>					<b>566</b>	<b>282,361,763.60</b>	<b>524</b>	<b>266,070,756.20</b>	<b>419</b>	<b>212,809,644.16</b>	<b>761,242,163.96</b>	<b>267,014,176.00</b>	<b>133,507,088.00</b>	<b>300,090,344.00</b>	
<b>Level 13 - 17</b>															
	21010101	70330	02101	13	46	31,184,124.96	67	45,420,355.92	113	76,604,480.88	153,208,961.76	77,960,312.00	38,980,156.00	41,362,861.00	
	21010101	70330	02101	14	59	43,825,613.00	59	43,825,613.00	63	46,796,841.00	134,448,067.00	24,512,625.00	12,256,312.50	35,654,728.00	
	21010101	70330	02101	15	27	25,521,912.00	45	42,536,520.00	59	55,770,104.00	123,828,536.00	39,700,750.00	19,850,375.00	25,521,911.00	
	21010101	70330	02101	16	28	32,481,932.00	34	39,442,346.00	43	49,882,967.00	121,807,245.00	25,521,521.00	12,760,760.50	25,521,521.00	
	21010101	70330	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
<b>Level 13 - 17 Total:</b>					<b>160</b>	<b>133,013,581.96</b>	<b>205</b>	<b>171,224,834.92</b>	<b>278</b>	<b>229,054,392.88</b>	<b>533,292,809.76</b>	<b>167,695,208.00</b>	<b>83,847,604.00</b>	<b>128,061,021.00</b>	
<b>Sub Total 01-17</b>					<b>937</b>	<b>455,932,197.56</b>	<b>926</b>	<b>475,954,003.12</b>	<b>877</b>	<b>478,305,191.04</b>	<b>1,410,191,391.72</b>	<b>475,274,227.00</b>	<b>237,637,113.50</b>	<b>472,170,186.00</b>	
<b>Less 15% Due to Probable over Estimation</b>						68,389,829.63		71,393,100.47		71,745,778.66	211,528,708.76	71,291,134.05	35,645,567.03	70,825,527.90	
<b>Total 01 - 17</b>					<b>937</b>	<b>387,542,367.93</b>	<b>926</b>	<b>404,560,902.65</b>	<b>877</b>	<b>406,559,412.38</b>	<b>1,198,662,682.96</b>	<b>403,983,092.95</b>	<b>201,991,546.48</b>	<b>401,344,658.10</b>	
<b>Permanent Secretary</b>						21010101	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
<b>Chief Registrar</b>						21010101	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00	
<b>Sub Total Salaries</b>					<b>938</b>	<b>388,790,237.93</b>	<b>927</b>	<b>405,808,772.65</b>	<b>878</b>	<b>407,807,282.38</b>	<b>1,202,406,292.96</b>	<b>405,230,962.95</b>	<b>202,615,481.48</b>	<b>402,592,528.10</b>	
<b>Allowances</b>						21020102		846,759,767.07		876,405,636.35	778,516,603.62	2,501,682,007.03	883,157,808.05	441,578,904.03	808,541,083.90
<b>Sub Total Allowances</b>							<b>846,759,767.07</b>		<b>876,405,636.35</b>	<b>778,516,603.62</b>	<b>2,501,682,007.03</b>	<b>883,157,808.05</b>	<b>441,578,904.03</b>	<b>808,541,083.90</b>	
<b>Total Staff and Personnel Cost:</b>					<b>938</b>	<b>1,235,550,005.00</b>	<b>927</b>	<b>1,282,214,409.00</b>	<b>878</b>	<b>1,186,323,886.00</b>	<b>3,704,088,300.00</b>	<b>1,288,388,771.00</b>	<b>644,194,385.50</b>	<b>1,211,133,612.00</b>	



## Rivers State Government 032600100100-Ministry of Justice 2020 Budget

### Details of Staff & Personnel Costs

Sector: Law & Justice 03																
Summary		No of Personnel (2020)		No of Personnel (2021)		No of Personnel (2022)		No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019			
Staff & Personnel Costs:		199		195		192		192	604,111,642.00	655,980,815.00	646,465,567.00	544,228,148.00	272,114,074.00			
Provision																
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020- 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018		
<b>Level 1 - 6</b>																
	21010101	70330	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00		
	21010101	70330	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00		
	21010101	70330	02101	3	1	166,761.00	0	0.00	0	0.00	166,761.00	166,761.00	83,380.50	2,001,132.00		
	21010101	70330	02101	4	0	0.00	1	181,897.00	1	181,897.00	363,794.00	727,632.00	363,816.00	727,584.00		
	21010101	70330	02101	5	5	1,004,092.80	4	803,274.24	4	803,274.24	2,610,641.28	1,606,560.00	803,280.00	401,640.00		
	21010101	70330	02101	6	15	3,654,712.80	10	2,436,475.20	8	1,949,180.16	8,040,368.16	2,932,776.00	1,466,388.00	2,192,832.00		
<b>Level 1 - 6 Total:</b>					<b>21</b>	<b>4,825,566.60</b>	<b>15</b>	<b>3,421,646.44</b>	<b>13</b>	<b>2,934,351.40</b>	<b>11,181,564.44</b>	<b>5,433,729.00</b>	<b>2,716,864.50</b>	<b>5,323,188.00</b>		
<b>Level 7 -12</b>																
	21010101	70330	02101	7	6	1,873,902.24	4	1,249,268.16	6	1,873,902.24	4,997,072.64	1,873,872.00	936,936.00	2,240,035.00		
	21010101	70330	02101	8	4	1,568,402.40	10	3,921,006.00	9	3,528,905.40	9,018,313.80	2,744,700.00	1,372,350.00	2,835,636.00		
	21010101	70330	02101	9	6	2,770,264.80	4	1,846,843.20	5	2,308,554.00	6,925,662.00	2,308,560.00	1,154,280.00	2,835,636.00		
	21010101	70330	02101	10	16	8,491,662.08	6	3,184,373.28	1	530,728.88	12,206,764.24	24,943,464.00	12,471,732.00	23,878,360.00		
	21010101	70330	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00		
	21010101	70330	02101	12	47	29,030,117.76	34	21,000,510.72	31	19,147,524.48	69,178,152.96	6,794,304.00	3,397,152.00	6,176,620.00		
<b>Level 7-12 Total:</b>					<b>79</b>	<b>43,734,349.28</b>	<b>58</b>	<b>31,202,001.36</b>	<b>52</b>	<b>27,389,615.00</b>	<b>102,325,965.64</b>	<b>38,664,900.00</b>	<b>19,332,450.00</b>	<b>37,966,287.00</b>		
<b>Level 13 - 17</b>																
	21010101	70330	02101	13	12	8,134,989.12	4	2,711,663.04	12	8,134,989.12	18,981,641.28	35,251,632.00	17,625,816.00	37,963,072.00		
	21010101	70330	02101	14	51	37,883,148.84	73	54,224,899.32	73	54,224,899.32	146,332,947.48	5,942,496.00	2,971,248.00	5,942,448.00		
	21010101	70330	02101	15	6	5,671,535.76	8	7,562,047.68	8	7,562,047.68	20,795,631.12	7,562,016.00	3,781,008.00	9,452,550.00		
	21010101	70330	02101	16	9	10,440,622.44	11	12,760,760.76	10	11,600,691.60	34,802,074.80	5,800,320.00	2,900,160.00	5,800,345.00		
	21010101	70330	02101	17	19	41,436,232.08	24	52,340,503.68	22	47,978,795.04	141,755,530.80	34,839,696.00	17,419,848.00	37,074,518.00		
<b>Level 13 - 17 Total:</b>					<b>97</b>	<b>103,566,528.24</b>	<b>120</b>	<b>129,599,874.48</b>	<b>125</b>	<b>129,501,422.76</b>	<b>362,667,825.48</b>	<b>89,396,160.00</b>	<b>44,698,080.00</b>	<b>96,232,933.00</b>		
<b>Sub Total 01-17</b>					<b>197</b>	<b>152,126,444.12</b>	<b>193</b>	<b>164,223,522.28</b>	<b>190</b>	<b>159,825,389.16</b>	<b>476,175,355.56</b>	<b>133,494,789.00</b>	<b>66,747,394.50</b>	<b>139,522,408.00</b>		
<b>Less 15% Due to Probable over Estimation</b>								22,818,966.62		24,633,528.34		23,973,808.37	71,426,303.33	20,024,218.35	10,012,109.18	20,928,361.20
<b>Total 01 -17</b>					<b>197</b>	<b>129,307,477.50</b>	<b>193</b>	<b>139,589,993.94</b>	<b>190</b>	<b>135,851,580.79</b>	<b>404,749,052.23</b>	<b>113,470,570.65</b>	<b>56,735,285.33</b>	<b>118,594,046.80</b>		
<b>Permanent Secretary</b>			21010101		1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00		
<b>Honourable Commissioner</b>			21010101		1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00		
<b>Sub Total Salaries</b>					<b>199</b>	<b>131,892,572.50</b>	<b>195</b>	<b>142,175,088.94</b>	<b>192</b>	<b>138,436,675.79</b>	<b>412,504,337.23</b>	<b>116,055,665.65</b>	<b>58,027,832.83</b>	<b>121,179,141.80</b>		
<b>Allowances</b>			21020102			472,219,069.50		513,805,726.06		508,028,891.21	1,494,053,686.77	428,172,482.35	214,086,241.18	463,496,537.20		
<b>Sub Total Allowances</b>						<b>472,219,069.50</b>		<b>513,805,726.06</b>		<b>508,028,891.21</b>	<b>1,494,053,686.77</b>	<b>428,172,482.35</b>	<b>214,086,241.18</b>	<b>463,496,537.20</b>		
<b>Total Staff and Personnel Cost:</b>					<b>199</b>	<b>604,111,642.00</b>	<b>195</b>	<b>655,980,815.00</b>	<b>192</b>	<b>646,465,567.00</b>	<b>1,906,558,024.00</b>	<b>544,228,148.00</b>	<b>272,114,074.00</b>	<b>584,675,679.00</b>		



## Rivers State Government 051700100100-Ministry of Education 2020 Budget

### Details of Staff & Personnel Costs

Sector: Social 05														
Summary		No of Personnel (2020)		No of Personnel (2021)		No of Personnel (2022)		No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019	
Staff & Personnel Costs:		392		381		377		397	488,380,871.00	482,532,608.00	501,824,245.00	504,984,553.00	252,492,276.50	
Provision														
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010101	70970	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70970	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70970	02101	3	1	166,761.00	0	0.00	0	0.00	166,761.00	166,761.00	83,380.50	166,761.00
	21010101	70970	02101	4	2	363,794.00	1	181,897.00	0	0.00	545,691.00	362,394.00	181,197.00	1,087,182.00
	21010101	70970	02101	5	4	803,276.00	2	401,638.00	1	200,819.00	1,405,733.00	1,004,090.00	502,045.00	401,636.00
	21010101	70970	02101	6	2	487,296.00	3	730,944.00	4	974,592.00	2,192,832.00	974,588.00	487,294.00	1,949,176.00
<b>Level 1 - 6 Total:</b>					<b>9</b>	<b>1,821,127.00</b>	<b>6</b>	<b>1,314,479.00</b>	<b>5</b>	<b>1,175,411.00</b>	<b>4,311,017.00</b>	<b>2,507,833.00</b>	<b>1,253,916.50</b>	<b>3,604,755.00</b>
<b>Level 7 -12</b>														
	21010101	70970	02101	7	12	3,747,804.00	8	2,498,536.00	4	1,249,268.00	7,495,608.00	4,060,121.00	2,030,060.50	9,280,145.00
	21010101	70970	02101	8	62	24,310,262.00	41	16,076,141.00	30	11,463,030.00	51,849,433.00	26,270,740.20	13,135,370.10	73,428,933.00
	21010101	70970	02101	9	195	90,033,645.00	173	79,876,003.00	117	54,020,187.00	223,929,835.00	86,339,919.60	43,169,959.80	28,356,360.00
	21010101	70970	02101	10	38	20,167,697.44	64	33,966,656.00	104	55,195,816.00	109,330,169.44	20,698,426.32	10,349,213.16	22,792,980.00
	21010101	70970	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70970	02101	12	31	19,147,522.00	36	22,235,832.00	50	30,883,100.00	72,266,454.00	18,529,860.00	9,264,930.00	16,064,932.00
<b>Level 7-12 Total:</b>					<b>338</b>	<b>157,406,930.44</b>	<b>322</b>	<b>154,653,168.00</b>	<b>305</b>	<b>152,811,401.00</b>	<b>464,871,499.44</b>	<b>155,899,067.12</b>	<b>77,949,533.56</b>	<b>149,923,350.00</b>
<b>Level 13 - 17</b>														
	21010101	70970	02101	13	13	4,067,496.00	23	6,101,244.00	31	8,812,908.00	18,981,648.00	8,134,980.00	4,067,490.00	6,101,235.00
	21010101	70970	02101	14	6	4,456,842.00	9	6,685,263.00	13	9,656,491.00	20,798,596.00	5,199,642.00	2,599,821.00	5,199,642.00
	21010101	70970	02101	15	9	8,507,304.00	8	7,562,048.00	8	7,562,048.00	23,631,400.00	7,538,040.00	3,769,020.00	8,480,295.00
	21010101	70970	02101	16	15	17,401,035.00	11	12,760,759.00	13	15,080,897.00	45,242,691.00	23,201,380.00	11,600,690.00	19,721,173.00
	21010101	70970	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>43</b>	<b>34,432,677.00</b>	<b>51</b>	<b>33,109,314.00</b>	<b>65</b>	<b>41,112,344.00</b>	<b>108,654,335.00</b>	<b>44,074,042.00</b>	<b>22,037,021.00</b>	<b>39,502,345.00</b>
<b>Sub Total 01-17</b>					<b>390</b>	<b>193,660,734.44</b>	<b>379</b>	<b>189,076,961.00</b>	<b>375</b>	<b>195,099,156.00</b>	<b>577,836,851.44</b>	<b>202,480,942.12</b>	<b>101,240,471.06</b>	<b>193,030,450.00</b>
<b>Less 15% Due to Probable over Estimation</b>						29,049,110.17		28,361,544.15		29,264,873.40	86,675,527.72	30,372,141.32	15,186,070.66	28,954,567.50
<b>Total 01 -17</b>					<b>390</b>	<b>164,611,624.27</b>	<b>379</b>	<b>160,715,416.85</b>	<b>375</b>	<b>165,834,282.60</b>	<b>491,161,323.72</b>	<b>172,108,800.80</b>	<b>86,054,400.40</b>	<b>164,075,882.50</b>
<b>Permanent Secretary</b>			21010101		1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
<b>Honourable Commissioner</b>			21010101		1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
<b>Sub Total Salaries</b>					<b>392</b>	<b>167,196,719.27</b>	<b>381</b>	<b>163,300,511.85</b>	<b>377</b>	<b>168,419,377.60</b>	<b>498,916,608.72</b>	<b>174,693,895.80</b>	<b>87,346,947.90</b>	<b>166,660,977.50</b>
<b>Allowances</b>			21020102			321,184,151.73		319,232,096.15		333,404,867.40	973,821,115.28	330,290,657.20	165,145,328.60	191,685,239.50
<b>Sub Total Allowances</b>						<b>321,184,151.73</b>		<b>319,232,096.15</b>		<b>333,404,867.40</b>	<b>973,821,115.28</b>	<b>330,290,657.20</b>	<b>165,145,328.60</b>	<b>191,685,239.50</b>
<b>Total Staff and Personnel Cost:</b>					<b>392</b>	<b>488,380,871.00</b>	<b>381</b>	<b>482,532,608.00</b>	<b>377</b>	<b>501,824,245.00</b>	<b>1,472,737,724.00</b>	<b>504,984,553.00</b>	<b>252,492,276.50</b>	<b>358,346,217.00</b>



## Rivers State Government

### 051701000200-Agency for Adult & Non Formal Education

#### 2020 Budget

#### Details of Staff & Personnel Costs

Sector: **Social 05**

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
<b>Staff &amp; Personnel Costs:</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>44</b>	<b>54,033,783.00</b>	<b>54,033,783.00</b>	<b>54,033,783.00</b>	<b>71,292,183.00</b>	<b>35,646,091.50</b>

#### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010104	70960	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70960	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70960	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70960	02101	4	3	545,691.24	3	545,691.24	3	545,691.24	1,637,073.72	0.00	0.00	363,794.00
	21010104	70960	02101	5	1	200,818.56	1	200,818.56	1	200,818.56	602,455.68	401,637.00	200,818.50	200,819.00
	21010104	70960	02101	6	0	0.00	0	0.00	0	0.00	0.00	243,647.00	121,823.50	487,295.00
<b>Level 1 - 6 Total:</b>					<b>4</b>	<b>746,509.80</b>	<b>4</b>	<b>746,509.80</b>	<b>4</b>	<b>746,509.80</b>	<b>2,239,529.40</b>	<b>645,284.00</b>	<b>322,642.00</b>	<b>1,051,908.00</b>
<b>Level 7 - 12</b>														
	21010104	70960	02101	7	4	1,249,268.16	4	1,249,268.16	4	1,249,268.16	3,747,804.48	624,634.00	312,317.00	1,249,268.00
	21010104	70960	02101	8	5	1,960,503.00	5	1,960,503.00	5	1,960,503.00	5,881,509.00	1,568,402.00	784,201.00	2,352,604.00
	21010104	70960	02101	9	4	1,846,843.20	4	1,846,843.20	4	1,846,843.20	5,540,529.60	2,770,265.00	1,385,132.50	1,385,132.00
	21010104	70960	02101	10	6	3,184,373.28	6	3,184,373.28	6	3,184,373.28	9,553,119.84	1,592,127.00	796,063.50	3,184,253.00
	21010104	70960	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70960	02101	12	6	3,705,972.48	6	3,705,972.48	6	3,705,972.48	11,117,917.44	3,705,972.00	1,852,986.00	4,323,635.00
<b>Level 7-12 Total:</b>					<b>25</b>	<b>11,946,960.12</b>	<b>25</b>	<b>11,946,960.12</b>	<b>25</b>	<b>11,946,960.12</b>	<b>35,840,880.36</b>	<b>10,261,400.00</b>	<b>5,130,700.00</b>	<b>12,494,892.00</b>
<b>Level 13 - 17</b>														
	21010104	70960	02101	13	2	1,355,831.52	2	1,355,831.52	2	1,355,831.52	4,067,494.56	4,745,410.00	2,372,705.00	1,355,832.00
	21010104	70960	02101	14	5	3,714,034.20	5	3,714,034.20	5	3,714,034.20	11,142,102.60	1,443,310.00	721,655.00	3,668,275.00
	21010104	70960	02101	15	2	1,890,511.92	2	1,890,511.92	2	1,890,511.92	5,671,535.76	4,726,279.00	2,363,139.50	2,835,767.00
	21010104	70960	02101	16	2	2,320,138.32	2	2,320,138.32	2	2,320,138.32	6,960,414.96	6,960,415.00	3,480,207.50	3,480,207.00
	21010104	70960	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>11</b>	<b>9,280,515.96</b>	<b>11</b>	<b>9,280,515.96</b>	<b>11</b>	<b>9,280,515.96</b>	<b>27,841,547.88</b>	<b>17,875,414.00</b>	<b>8,937,707.00</b>	<b>11,340,081.00</b>
<b>Sub Total 01-17</b>					<b>40</b>	<b>21,973,985.88</b>	<b>40</b>	<b>21,973,985.88</b>	<b>40</b>	<b>21,973,985.88</b>	<b>65,921,957.64</b>	<b>28,782,098.00</b>	<b>14,391,049.00</b>	<b>24,886,881.00</b>
<b>Less 15% Due to Probable over Estimation</b>						3,296,097.88		3,296,097.88		3,296,097.88	9,888,293.65	4,317,314.70	2,158,657.35	3,733,032.15
<b>Total 01 - 17</b>						<b>40</b>	<b>18,677,888.00</b>	<b>40</b>	<b>18,677,888.00</b>	<b>40</b>	<b>18,677,888.00</b>	<b>56,033,663.99</b>	<b>24,464,783.30</b>	<b>12,232,391.65</b>
<b>Permanent Secretary</b>		21010101			0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Sub Total Salaries</b>					<b>40</b>	<b>18,677,888.00</b>	<b>40</b>	<b>18,677,888.00</b>	<b>40</b>	<b>18,677,888.00</b>	<b>56,033,663.99</b>	<b>24,464,783.30</b>	<b>12,232,391.65</b>	<b>21,153,848.85</b>
<b>Allowances</b>		21020105				35,355,895.00		35,355,895.00		35,355,895.00	106,067,685.00	46,827,399.70	23,413,699.85	45,444,872.15
<b>Sub Total Allowances</b>						<b>35,355,895.00</b>		<b>35,355,895.00</b>		<b>35,355,895.00</b>	<b>106,067,685.00</b>	<b>46,827,399.70</b>	<b>23,413,699.85</b>	<b>45,444,872.15</b>
<b>Total Staff and Personnel Cost:</b>					<b>40</b>	<b>54,033,783.00</b>	<b>40</b>	<b>54,033,783.00</b>	<b>40</b>	<b>54,033,783.00</b>	<b>162,101,348.99</b>	<b>71,292,183.00</b>	<b>35,646,091.50</b>	<b>66,598,721.00</b>



## Rivers State Government 051702100400-Captain Elechi Amadi Polytechnic 2020 Budget

### Details of Staff & Personnel Costs

Sector: Social 05

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	605	600	589	608	2,077,304,666.00	2,180,880,925.00	2,003,268,651.00	1,969,032,668.00	984,516,334.00

### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
21010104	70970	02101		1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010104	70970	02101		2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010104	70970	02101		3	1	222,697.20	1	222,697.20	1	222,697.20	668,091.60	222,697.00	111,348.50	222,697.00
21010104	70970	02101		4	33	8,389,537.20	16	4,067,654.40	13	3,304,969.20	15,762,160.80	8,389,616.00	4,194,808.00	7,626,924.00
21010104	70970	02101		5	10	3,092,988.00	17	5,258,079.60	15	4,639,482.00	12,990,549.60	2,165,092.00	1,082,546.00	3,402,286.00
21010104	70970	02101		6	51	24,636,427.20	38	18,356,553.60	31	14,975,083.20	57,968,064.00	21,254,957.00	10,627,478.50	24,153,360.00
<b>Level 1 - 6 Total:</b>					<b>95</b>	<b>36,341,649.60</b>	<b>72</b>	<b>27,904,984.80</b>	<b>60</b>	<b>23,142,231.60</b>	<b>87,388,866.00</b>	<b>32,032,362.00</b>	<b>16,016,181.00</b>	<b>35,405,267.00</b>
<b>Level 7 - 12</b>														
21010104	70970	02101		7	49	35,286,762.00	48	34,566,624.00	45	32,406,210.00	102,259,596.00	31,686,072.00	15,843,036.00	36,006,009.00
21010104	70970	02101		8	123	103,300,516.80	97	81,464,635.20	91	76,425,585.60	261,190,737.60	99,941,436.00	49,970,718.00	96,582,060.00
21010104	70970	02101		9	32	30,534,144.00	51	48,663,792.00	55	52,480,560.00	131,678,496.00	45,801,216.00	22,900,608.00	61,079,288.00
21010104	70970	02101		10	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010104	70970	02101		11	76	88,541,216.00	65	75,726,040.00	66	76,891,056.00	241,158,312.00	75,726,043.00	37,863,021.50	109,511,507.00
21010104	70970	02101		12	100	127,724,496.00	95	121,338,271.20	86	109,843,066.56	358,905,833.76	118,783,781.00	59,391,890.50	81,743,677.00
<b>Level 7-12 Total:</b>					<b>380</b>	<b>385,387,134.80</b>	<b>356</b>	<b>361,759,362.40</b>	<b>343</b>	<b>348,046,478.16</b>	<b>1,095,192,975.36</b>	<b>371,938,548.00</b>	<b>185,969,274.00</b>	<b>384,922,541.00</b>
<b>Level 13 - 17</b>														
21010104	70970	02101		13	48	76,944,432.00	60	96,180,540.00	65	104,195,585.00	277,320,557.00	91,371,511.00	45,685,755.50	67,326,376.00
21010104	70970	02101		14	41	80,499,359.00	50	98,169,950.00	51	100,133,349.00	278,802,658.00	72,645,762.00	36,322,881.00	70,682,362.00
21010104	70970	02101		15	40	93,570,200.00	61	142,694,555.00	69	161,408,595.00	397,673,350.00	140,379,111.00	70,189,555.50	134,338,456.00
21010104	70970	02101		16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010104	70970	02101		17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>129</b>	<b>251,013,991.00</b>	<b>171</b>	<b>337,045,045.00</b>	<b>185</b>	<b>365,737,529.00</b>	<b>953,796,565.00</b>	<b>304,396,384.00</b>	<b>152,198,192.00</b>	<b>272,347,194.00</b>
<b>Sub Total 01-17</b>					<b>604</b>	<b>672,742,775.40</b>	<b>599</b>	<b>726,709,392.20</b>	<b>588</b>	<b>736,926,238.76</b>	<b>2,136,378,406.36</b>	<b>708,367,294.00</b>	<b>354,183,647.00</b>	<b>692,675,002.00</b>
<b>Less 15% Due to Probable over Estimation</b>						100,911,416.31		109,006,408.83		110,538,935.81	320,456,760.95	106,255,094.10	53,127,547.05	103,901,250.30
<b>Total 01 - 17</b>					<b>604</b>	<b>571,831,359.09</b>	<b>599</b>	<b>617,702,983.37</b>	<b>588</b>	<b>626,387,302.95</b>	<b>1,815,921,645.41</b>	<b>602,112,199.90</b>	<b>301,056,099.95</b>	<b>588,773,751.70</b>
<b>Permanent Secretary</b>		21010104			0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Rector Salary</b>		21010104			1	2,118,451.00	1	2,118,451.00	1	2,118,451.00	6,355,353.00	2,118,451.00	1,059,225.50	2,118,451.00
<b>Sub Total Salaries</b>					<b>605</b>	<b>573,949,810.09</b>	<b>600</b>	<b>619,821,434.37</b>	<b>589</b>	<b>628,505,753.95</b>	<b>1,822,276,998.41</b>	<b>604,230,650.90</b>	<b>302,115,325.45</b>	<b>590,892,202.70</b>
<b>Allowances</b>		21020105				1,503,354,855.91		1,561,059,490.63		1,374,762,897.05	4,439,177,243.59	1,364,802,017.10	682,401,008.55	784,792,918.30
<b>Leave Allowances</b>		21020105				0.00		0.00		0.00	0.00	0.00	0.00	58,877,375.00
<b>Sub Total Allowances</b>						<b>1,503,354,855.91</b>		<b>1,561,059,490.63</b>		<b>1,374,762,897.05</b>	<b>4,439,177,243.59</b>	<b>1,364,802,017.10</b>	<b>682,401,008.55</b>	<b>843,670,293.30</b>
<b>Total Staff and Personnel Cost:</b>					<b>605</b>	<b>2,077,304,666.00</b>	<b>600</b>	<b>2,180,880,925.00</b>	<b>589</b>	<b>2,003,268,651.00</b>	<b>6,261,454,242.00</b>	<b>1,969,032,668.00</b>	<b>984,516,334.00</b>	<b>1,434,562,496.00</b>



**Rivers State Government**  
**051702100300-Ignatius Ajuru University of Education**  
**2020Budget**

**Details of Staff & Personnel Costs**

Sector: <b>Social 05</b>														
Summary		No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019				
Staff & Personnel Costs:		<b>978</b>	<b>978</b>	<b>978</b>	<b>1,017</b>	<b>6,381,275,495.00</b>	<b>7,341,107,808.00</b>	<b>7,517,886,157.00</b>	<b>2,930,118,064.00</b>	<b>1,465,059,032.00</b>	<b>1,465,059,032.00</b>			
Provision														
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010104	70970	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70970	02101	2	3	868,989.24	1	289,663.08	0	0.00	1,158,652.32	1,625,889.00	812,944.50	2,235,598.00
	21010104	70970	02101	3	44	14,233,016.16	43	13,909,538.52	39	12,615,627.96	40,758,182.64	12,025,707.00	6,012,853.50	8,907,931.00
	21010104	70970	02101	4	25	9,456,576.00	20	7,565,260.80	16	6,052,208.64	23,074,045.44	5,084,587.00	2,542,293.50	13,982,614.00
	21010104	70970	02101	5	31	12,385,401.48	35	13,983,517.80	39	15,581,634.12	41,950,553.40	9,588,296.00	4,794,148.00	9,588,296.00
	21010104	70970	02101	6	82	63,212,533.92	82	63,212,533.92	82	63,212,533.92	189,637,601.76	42,026,856.00	21,013,428.00	28,984,039.00
<b>Level 1 - 6 Total:</b>					<b>185</b>	<b>100,156,516.80</b>	<b>181</b>	<b>98,960,514.12</b>	<b>176</b>	<b>97,462,004.64</b>	<b>296,579,035.56</b>	<b>70,351,335.00</b>	<b>35,175,667.50</b>	<b>63,698,478.00</b>
<b>Level 13 - 17</b>														
	21010104	70970	02101	7(ACADEMIC)	5	6,944,185.80	3	4,166,511.48	2	2,777,674.32	13,888,371.60	4,594,485.00	2,297,242.50	13,783,458.00
	21010104	70970	02101	7(NON.ACADEMIC)	19	25,710,182.88	13	17,591,177.76	7	9,472,172.64	52,773,533.28	16,885,045.00		104,124,447.00
	21010104	70970	02101	8(ACADEMIC)	22	35,391,222.24	12	19,304,303.04	6	9,652,151.52	64,347,676.80	31,782,638.00	15,891,319.00	53,235,919.00
	21010104	70970	02101	8(NON.ACADEMIC)	57	88,757,303.76	62	96,543,032.16	67	104,328,760.56	289,629,096.48	59,882,562.00		123,866,671.00
	21010104	70970	02101	9(ACADEMIC)	65	117,537,825.60	48	86,797,163.52	34	61,481,324.16	265,816,312.28	61,803,162.00	30,901,581.00	92,256,894.00
	21010104	70970	02101	9(NON.ACADEMIC)	132	231,087,132.14	131	229,336,472.05	130	227,585,811.96	688,009,416.16	125,950,852.00		59,710,035.00
	21010104	70970	02101	10(ACADEMIC)	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70970	02101	10(NON.ACADEMIC)	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70970	02101	11(ACADEMIC)	159	378,580,475.52	127	302,388,178.56	103	245,243,955.84	926,212,609.92	194,026,329.00	97,013,164.50	129,755,108.00
	21010104	70970	02101	11(NON.ACADEMIC)	49	103,045,530.00	44	92,530,680.00	39	82,015,830.00	926,212,609.92	33,966,720.00		23,300,901.00
	21010104	70970	02101	12(ACADEMIC)	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70970	02101	12(NON.ACADEMIC)	14	32,097,508.80	15	34,390,188.00	16	36,682,867.20	103,170,564.00	12,772,462.00	6,386,231.00	25,721,544.00
<b>Level 7-12 Total:</b>					<b>522</b>	<b>1,019,151,366.74</b>	<b>455</b>	<b>883,047,706.57</b>	<b>404</b>	<b>779,240,548.20</b>	<b>2,681,439,621.52</b>	<b>541,664,255.00</b>	<b>270,832,127.50</b>	<b>625,754,977.00</b>
<b>Level 13 - 17</b>														
	21010104	70970	02101	13(ACADEMIC)	95	339,604,392.60	89	318,155,694.12	70	250,234,815.60	907,994,902.32	160,440,620.00	80,220,310.00	172,749,408.00
	21010104	70970	02101	13(NON.ACADEMIC)	61	194,755,824.84	65	207,526,698.60	69	220,297,572.36	622,580,095.80	83,361,671.00		74,556,422.00
	21010104	70970	02101	14(ACADEMIC)	43	188,613,980.52	79	346,523,359.56	94	412,318,934.16	947,456,274.24	60,008,548.00	30,004,274.00	95,391,101.00
	21010104	70970	02101	14(NON.ACADEMIC)	24	94,649,667.84	29	114,368,348.64	34	134,087,029.44	343,105,045.92	35,611,897.00		76,572,561.00
	21010104	70970	02101	15(ACADEMIC)	38	197,421,023.04	69	358,475,015.52	118	613,044,229.44	1,168,940,268.00	73,717,109.00		102,275,029.00
	21010104	70970	02101	15(NON.ACADEMIC)	6	28,319,866.56	7	33,039,844.32	9	42,479,799.84	103,839,510.72	16,374,882.00	8,187,441.00	11,896,538.00
	21010104	70970	02101	7B(DVC/LIB)	1	7,352,607.36	1	7,352,607.36	1	7,352,607.36	22,057,822.08	2,379,301.00	1,189,650.50	11,896,538.00
	21010104	70970	02101	15A(A/REG/BUR)	2	12,305,214.96	2	12,305,214.96	2	12,305,214.96	36,915,644.88	4,758,603.00	2,379,301.50	11,896,538.00
<b>Level 13 - 17 Total:</b>					<b>270</b>	<b>1,063,022,577.72</b>	<b>341</b>	<b>1,397,746,783.08</b>	<b>397</b>	<b>1,692,120,203.16</b>	<b>4,152,889,563.96</b>	<b>436,652,631.00</b>	<b>218,326,315.50</b>	<b>557,234,135.00</b>
<b>Sub Total 01-17</b>					<b>977</b>	<b>2,182,330,461.26</b>	<b>977</b>	<b>2,379,755,003.77</b>	<b>977</b>	<b>2,568,822,756.00</b>	<b>7,130,908,221.04</b>	<b>1,048,668,221.00</b>	<b>524,334,110.50</b>	<b>1,246,687,590.00</b>
<b>Less 15% Due to Probable over Estimation</b>						327,349,569.19		356,963,250.57		385,323,413.40	1,069,636,233.16	157,300,233.15	78,650,116.58	187,003,138.50
<b>Total 01 - 17</b>					<b>977</b>	<b>1,854,980,892.07</b>	<b>977</b>	<b>2,022,791,753.21</b>	<b>977</b>	<b>2,183,499,342.60</b>	<b>6,061,271,987.88</b>	<b>891,367,987.85</b>	<b>445,683,993.93</b>	<b>1,059,684,451.50</b>
<b>Permanent Secretary</b>			21010104		0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>V.C's Salary</b>			21010104		1	8,552,607.00	1	8,552,607.00	1	8,552,607.00	25,657,821.00	3,209,140.00	1,604,570.00	3,209,140.00
<b>Sub Total Salaries</b>					<b>978</b>	<b>1,863,533,499.07</b>	<b>978</b>	<b>2,031,344,360.21</b>	<b>978</b>	<b>2,192,051,949.60</b>	<b>6,086,929,808.88</b>	<b>894,577,127.85</b>	<b>447,288,563.93</b>	<b>1,062,893,591.50</b>
<b>Allowances</b>			21020105			4,253,967,401.02		5,041,063,027.47		5,041,063,028.14	14,336,093,456.63	2,002,540,936.15	1,001,270,468.08	1,619,396,957.50
<b>Medical Allowance</b>						29,340,000.00		29,340,000.00		29,340,000.00	88,020,000.00		0.00	
<b>Leave Allowance</b>						186,353,349.91		202,279,175.32		218,349,934.26	606,982,459.49		0.00	
<b>Pension (188)</b>						15,081,245.00		15,081,245.00		15,081,245.00	45,243,735.00			
<b>Council Allowances</b>			21020105			33,000,000.00		22,000,000.00		22,000,000.00	77,000,000.00	33,000,000.00	16,500,000.00	22,000,000.00
<b>Sub Total Allowances</b>						<b>4,517,741,995.93</b>		<b>5,309,763,447.79</b>		<b>5,325,834,207.40</b>	<b>15,153,339,651.12</b>	<b>2,035,540,936.15</b>	<b>1,017,770,468.08</b>	<b>1,641,396,957.50</b>
<b>Total Staff and Personnel Cost:</b>					<b>978</b>	<b>6,381,275,495.00</b>	<b>978</b>	<b>7,341,107,808.00</b>	<b>978</b>	<b>7,517,886,157.00</b>	<b>21,240,269,460.00</b>	<b>2,930,118,064.00</b>	<b>1,465,059,032.00</b>	<b>2,704,290,549.00</b>





## Rivers State Government

### 051701800100-Kenule Beeson Saro-Wiwa Polytechnic, Bori

#### 2020 Budget

##### Details of Staff & Personnel Costs

Sector: Social 05

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	1,007	1,003	1,000	998	3,704,863,395.00	3,817,777,881.00	3,614,990,014.10	3,705,849,504.00	1,852,924,752.00

##### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020- 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018	
<b>Level 1 - 6</b>															
	21010104	70960	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010104	70960	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010104	70960	02101	3	9	2,004,274.80	7	1,558,880.40	7	1,558,880.40	5,122,035.60	445,396.00	222,698.00	2,004,282.00	
	21010104	70960	02101	4	48	12,202,963.20	48	12,202,963.20	45	11,440,278.00	35,846,204.40	11,694,488.00	5,847,244.00	18,050,188.00	
	21010104	70960	02101	5	53	16,392,836.40	52	16,083,537.60	51	15,774,238.80	48,250,612.80	14,846,352.00	7,423,176.00	12,990,558.00	
	21010104	70960	02101	6	90	43,476,048.00	89	42,992,980.80	89	42,992,980.80	129,462,009.60	56,272,776.00	28,136,388.00	56,846,988.00	
<b>Level 1 - 6 Total:</b>					<b>200</b>	<b>74,076,122.40</b>	<b>196</b>	<b>72,838,362.00</b>	<b>192</b>	<b>71,766,378.00</b>	<b>218,680,862.40</b>	<b>83,259,012.00</b>	<b>41,629,506.00</b>	<b>89,892,016.00</b>	
<b>Level 7 - 12</b>															
	21010104	70960	02101	7	99	69,650,776.80	99	69,650,776.80	98	68,947,233.60	208,248,787.20	70,175,700.00	35,087,850.00	63,158,130.00	
	21010104	70960	02101	8	47	38,554,476.00	47	38,554,476.00	49	40,195,092.00	117,304,044.00	36,093,552.00	18,046,776.00	32,812,320.00	
	21010104	70960	02101	9	49	45,715,471.20	49	45,715,471.20	48	44,782,502.40	136,213,444.80	41,050,592.00	20,525,296.00	74,637,440.00	
	21010104	70960	02101	10	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010104	70960	02101	11	188	219,023,572.00	188	219,023,572.00	190	221,353,610.00	659,400,754.00	219,023,008.00	109,511,504.00	242,323,328.00	
	21010104	70960	02101	12	206	263,112,470.00	206	263,112,470.00	205	261,835,225.00	788,060,165.00	258,003,894.00	129,001,947.00	233,735,835.00	
<b>Level 7-12 Total:</b>					<b>589</b>	<b>636,056,766.00</b>	<b>589</b>	<b>636,056,766.00</b>	<b>590</b>	<b>637,113,663.00</b>	<b>1,909,227,195.00</b>	<b>624,346,746.00</b>	<b>312,173,373.00</b>	<b>646,667,053.00</b>	
<b>Level 13 - 17</b>															
	21010104	70960	02101	13	87	139,461,783.00	87	139,461,783.00	87	139,461,783.00	418,385,349.00	144,270,810.00	72,135,405.00	139,461,783.00	
	21010104	70960	02101	14	84	164,925,516.00	84	164,925,516.00	84	164,925,516.00	494,776,548.00	146,600,520.00	73,300,260.00	139,936,860.00	
	21010104	70960	02101	15	46	107,606,328.00	46	107,606,328.00	46	107,606,328.00	322,818,984.00	109,945,596.00	54,972,798.00	10,030,524.00	
	21010104	70960	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010104	70960	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
<b>Level 13 - 17 Total:</b>					<b>217</b>	<b>411,993,627.00</b>	<b>217</b>	<b>411,993,627.00</b>	<b>217</b>	<b>411,993,627.00</b>	<b>1,235,980,881.00</b>	<b>400,816,926.00</b>	<b>200,408,463.00</b>	<b>289,429,167.00</b>	
<b>Sub Total 01-17</b>					<b>1,006</b>	<b>1,122,126,515.40</b>	<b>1,002</b>	<b>1,120,888,755.00</b>	<b>999</b>	<b>1,120,873,668.00</b>	<b>3,363,888,938.40</b>	<b>1,108,422,684.00</b>	<b>554,211,342.00</b>	<b>1,025,988,236.00</b>	
<b>Less 15% Due to Probable over Estimation</b>						168,318,977.31		168,133,313.25		168,131,050.20	504,583,340.76	166,263,402.60	83,131,701.30	153,898,235.40	
<b>Total 01 - 17</b>					<b>1006</b>	<b>953,807,538.09</b>	<b>1,002</b>	<b>952,755,441.75</b>	<b>999</b>	<b>952,742,617.80</b>	<b>2,859,305,597.64</b>	<b>942,159,281.40</b>	<b>471,079,640.70</b>	<b>872,090,000.60</b>	
<b>Permanent Secretary</b>					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	
<b>Rector Salary</b>					21010104	1	20,277,295.00	1	20,277,295.00	1	20,277,295.00	60,831,885.00	20,277,295.00	10,138,647.50	20,277,295.00
<b>Sub Total Salaries</b>					<b>1007</b>	<b>974,084,833.09</b>	<b>1003</b>	<b>973,032,736.75</b>	<b>1000</b>	<b>973,019,912.80</b>	<b>2,920,137,482.64</b>	<b>962,436,576.40</b>	<b>481,218,288.20</b>	<b>892,367,295.60</b>	
<b>Allowances</b>					21020105	2,730,778,561.91	2,844,745,144.25	2,641,970,101.30	8,217,493,807.46	2,743,412,927.60	1,371,706,463.80	2,403,570,250.40			
<b>Sub Total Allowances</b>						<b>2,730,778,561.91</b>	<b>2,844,745,144.25</b>	<b>2,641,970,101.30</b>	<b>8,217,493,807.46</b>	<b>2,743,412,927.60</b>	<b>1,371,706,463.80</b>	<b>2,403,570,250.40</b>			
<b>Total Staff and Personnel Cost:</b>					<b>1,007</b>	<b>3,704,863,395.00</b>	<b>1,003</b>	<b>3,817,777,881.00</b>	<b>1,000</b>	<b>3,614,990,014.10</b>	<b>11,137,631,290.10</b>	<b>3,705,849,504.00</b>	<b>1,852,924,752.00</b>	<b>3,295,937,546.00</b>	



## Rivers State Government 051700800100-Rivers State Library Board 2020 Budget

### Details of Staff & Personnel Costs

Sector: **Social 05**

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	21	21	21	21	26,757,852.00	26,765,852.00	29,370,182.00	28,081,490.00	14,040,745.00

### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018			
<b>Level 1 - 6</b>																	
	21010104	70960	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00			
	21010104	70960	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00			
	21010104	70960	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00			
	21010104	70960	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00			
	21010104	70960	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00			
	21010104	70960	02101	6	2	487,296.00	2	487,296.00	2	487,296.00	1,461,888.00	487,296.00	243,648.00	487,296.00			
<b>Level 1 - 6 Total:</b>					<b>2</b>	<b>487,296.00</b>	<b>2</b>	<b>487,296.00</b>	<b>2</b>	<b>487,296.00</b>	<b>1,461,888.00</b>	<b>487,296.00</b>	<b>243,648.00</b>	<b>487,296.00</b>			
<b>Level 7 -12</b>																	
	21010104	70960	02101	7	1	312,317.00	1	312,317.00	1	312,317.00	936,951.00	320,006.00	160,003.00	0.00			
	21010104	70960	02101	8	2	784,202.00	2	784,202.00	2	784,202.00	2,352,606.00	1,176,301.80	588,150.90	2,006,260.00			
	21010104	70960	02101	9	3	1,385,133.00	3	1,385,133.00	3	1,385,133.00	4,155,399.00	2,308,554.00	1,154,277.00	1,890,424.00			
	21010104	70960	02101	10	5	2,653,645.00	5	2,653,645.00	5	2,653,645.00	7,960,935.00	2,653,644.40	1,326,822.20	2,713,456.00			
	21010104	70960	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00			
	21010104	70960	02101	12	3	1,852,986.00	3	1,852,986.00	3	1,852,986.00	5,558,958.00	1,235,324.00	617,662.00	1,235,324.00			
<b>Level 7-12 Total:</b>					<b>14</b>	<b>6,988,283.00</b>	<b>14</b>	<b>6,988,283.00</b>	<b>14</b>	<b>6,988,283.00</b>	<b>20,964,849.00</b>	<b>7,693,830.20</b>	<b>3,846,915.10</b>	<b>7,845,464.00</b>			
<b>Level 13 - 17</b>																	
	21010104	70960	02101	13	2	1,355,832.00	2	1,355,832.00	2	1,355,832.00	4,067,496.00	1,355,832.00	677,916.00	1,355,832.00			
	21010104	70960	02101	14	1	742,807.00	1	742,807.00	1	742,807.00	2,228,421.00	742,807.00	371,403.50	742,807.00			
	21010104	70960	02101	15	1	945,256.00	1	945,256.00	1	945,256.00	2,835,768.00	945,258.00	472,629.00	945,258.00			
	21010104	70960	02101	16	1	1,160,069.16	1	1,160,069.16	1	1,160,069.16	3,480,207.48	1,160,069.00	580,034.50	1,160,069.00			
	21010104	70960	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00			
<b>Level 13 - 17 Total:</b>					<b>5</b>	<b>4,203,964.16</b>	<b>5</b>	<b>4,203,964.16</b>	<b>5</b>	<b>4,203,964.16</b>	<b>12,611,892.48</b>	<b>4,203,966.00</b>	<b>2,101,983.00</b>	<b>4,203,966.00</b>			
<b>Sub Total 01-17</b>					<b>21</b>	<b>11,679,543.16</b>	<b>21</b>	<b>11,679,543.16</b>	<b>21</b>	<b>11,679,543.16</b>	<b>35,038,629.48</b>	<b>12,385,092.20</b>	<b>6,192,546.10</b>	<b>12,536,726.00</b>			
<b>Less 15% Due to Probable over Estimation</b>						1,751,931.47							1,751,931.47	5,255,794.42	1,857,763.83	928,881.92	1,880,508.90
<b>Total 01 -17</b>						<b>21</b>	<b>9,927,611.69</b>	<b>21</b>	<b>9,927,611.69</b>	<b>21</b>	<b>9,927,611.69</b>	<b>29,782,835.06</b>	<b>10,527,328.37</b>	<b>5,263,664.19</b>	<b>10,656,217.10</b>		
<b>Permanent Secretary</b>					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00		
<b>Sub Total Salaries</b>					<b>21</b>	<b>9,927,611.69</b>	<b>21</b>	<b>9,927,611.69</b>	<b>21</b>	<b>9,927,611.69</b>	<b>29,782,835.06</b>	<b>10,527,328.37</b>	<b>5,263,664.19</b>	<b>10,656,217.10</b>			
<b>Allowances</b>					21020105	16,830,240.31	16,838,240.31	19,442,570.31	53,111,050.93	17,554,161.63	8,777,080.82	17,568,960.90					
<b>Sub Total Allowances</b>					<b>16,830,240.31</b>	<b>16,838,240.31</b>	<b>19,442,570.31</b>	<b>53,111,050.93</b>	<b>17,554,161.63</b>	<b>8,777,080.82</b>	<b>17,568,960.90</b>						
<b>Total Staff and Personnel Cost:</b>					<b>21</b>	<b>26,757,852.00</b>	<b>21</b>	<b>26,765,852.00</b>	<b>21</b>	<b>29,370,182.00</b>	<b>82,893,885.99</b>	<b>28,081,490.00</b>	<b>14,040,745.00</b>	<b>28,225,178.00</b>			



## Rivers State Government 051705600100-Scholarship Board 2020 Budget

### Details of Staff & Personnel Costs

Sector: **Social 05**

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
<b>Staff &amp; Personnel Costs:</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>11</b>	<b>16,013,182.00</b>	<b>17,645,626.00</b>	<b>17,969,742.00</b>	<b>19,586,545.00</b>	<b>9,793,272.50</b>

### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020- 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>											0.00			
	21010104	70922	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70922	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70922	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70922	02101	4	1	181,897.00	0	0.00	0	0.00	181,897.00	181,897.00	90,948.50	181,897.00
	21010104	70922	02101	5	0	0.00	1	200,819.00	0	0.00	200,819.00	0.00	0.00	0.00
	21010104	70922	02101	6	0	0.00	0	0.00	1	243,647.52	243,647.52	0.00	0.00	487,295.00
<b>Level 1 - 6 Total:</b>					<b>1</b>	<b>181,897.00</b>	<b>1</b>	<b>200,819.00</b>	<b>1</b>	<b>243,647.52</b>	<b>626,363.52</b>	<b>181,897.00</b>	<b>90,948.50</b>	<b>669,192.00</b>
<b>Level 7 - 12</b>														
	21010104		02101	7	2	624,634.00	1	312,317.00	1	312,317.00	1,249,268.00	624,634.00	312,317.00	624,634.00
	21010104	0	02101	8	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	0	02101	9	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	0	02101	10	1	530,729.00	1	530,729.00	1	530,729.00	1,592,187.00	530,729.00	265,364.50	530,729.00
	21010104	0	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	0	02101	12	2	1,235,324.00	2	1,235,324.00	1	617,662.00	3,088,310.00	1,198,155.00	599,077.50	1,198,155.00
<b>Level 7-12 Total:</b>					<b>5</b>	<b>2,390,687.00</b>	<b>4</b>	<b>2,078,370.00</b>	<b>3</b>	<b>1,460,708.00</b>	<b>5,929,765.00</b>	<b>2,353,518.00</b>	<b>1,176,759.00</b>	<b>2,353,518.00</b>
<b>Level 13 - 17</b>														
	21010104	0	02101	13	1	677,916.00	1	677,916.00	2	1,355,832.00	2,711,664.00	0.00	0.00	0.00
	21010104	0	02101	14	1	742,807.00	1	742,807.00	1	742,807.00	2,228,421.00	2,971,228.00	1,485,614.00	1,485,614.00
	21010104	0	02101	15	0	0.00	1	945,256.00	1	945,256.00	1,890,512.00	0.00	0.00	0.00
	21010104	0	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	1.00
	21010104	0	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>2</b>	<b>1,420,723.00</b>	<b>3</b>	<b>2,365,979.00</b>	<b>4</b>	<b>3,043,895.00</b>	<b>6,830,597.00</b>	<b>2,971,228.00</b>	<b>1,485,614.00</b>	<b>1,485,615.00</b>
<b>Sub Total 01-17</b>					<b>8</b>	<b>3,993,307.00</b>	<b>8</b>	<b>4,645,168.00</b>	<b>8</b>	<b>4,748,250.52</b>	<b>13,386,725.52</b>	<b>5,506,643.00</b>	<b>2,753,321.50</b>	<b>4,508,325.00</b>
<b>Less 15% Due to Probable over Estimation</b>						598,996.05		696,775.20		712,237.58	2,008,008.83	825,996.45	412,998.23	676,248.75
<b>Total 01 -17</b>						<b>3,394,310.95</b>	<b>8</b>	<b>3,948,392.80</b>	<b>8</b>	<b>4,036,012.94</b>	<b>11,378,716.69</b>	<b>4,680,646.55</b>	<b>2,340,323.28</b>	<b>3,832,076.25</b>
<b>Permanent Secretary</b>			21010104		1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
<b>Sub Total Salaries</b>					<b>9</b>	<b>4,642,180.95</b>	<b>9</b>	<b>5,196,262.80</b>	<b>9</b>	<b>5,283,882.94</b>	<b>15,122,326.69</b>	<b>5,928,516.55</b>	<b>2,964,258.28</b>	<b>5,079,946.25</b>
<b>Allowances</b>			21020105			11,371,001.05		12,449,363.20		12,685,859.06	36,506,223.31	13,658,028.45	6,829,014.23	11,749,401.90
<b>Sub Total Allowances</b>						<b>11,371,001.05</b>		<b>12,449,363.20</b>		<b>12,685,859.06</b>	<b>36,506,223.31</b>	<b>13,658,028.45</b>	<b>6,829,014.23</b>	<b>11,749,401.90</b>
<b>Total Staff and Personnel Cost:</b>					<b>9</b>	<b>16,013,182.00</b>	<b>9</b>	<b>17,645,626.00</b>	<b>9</b>	<b>17,969,742.00</b>	<b>51,628,550.00</b>	<b>19,586,545.00</b>	<b>9,793,272.50</b>	<b>16,829,348.15</b>



## Rivers State Government

### 05170260000-Rivers State Senior Secondary Schools Board (HQs)

#### 2020 Budget

#### Details of Staff & Personnel Costs

Sector:		Social 05												
Summary		No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019				
Staff & Personnel Costs:		445	397	378	514	811,725,813.00	707,281,549.00	604,485,604.00	834,487,648.00	417,243,824.00				
Provision														
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010104	70922	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70922	02101	2	0		0		0		0.00	155,668.00	77,834.00	0.00
	21010104	70922	02101	3	11	1,834,371.00	11	1,834,371.00	11	1,834,371.00	5,503,113.00	1,834,371.00	917,185.50	1,834,371.00
	21010104	70922	02101	4	21	3,819,838.68	20	3,637,940.00	20	3,637,940.00	11,095,718.68	4,001,734.00	2,000,867.00	4,183,631.00
	21010104	70922	02101	5	16	3,213,096.96	15	3,012,285.00	15	3,012,285.00	9,237,666.96	3,413,923.00	1,706,961.50	3,815,561.00
	21010104	70922	02101	6	8	1,949,180.16	8	1,949,184.00	8	1,949,184.00	5,847,548.16	2,192,832.00	1,096,416.00	3,167,424.00
<b>Level 1 - 6 Total:</b>					<b>56</b>	<b>10,816,486.80</b>	<b>54</b>	<b>10,433,780.00</b>	<b>54</b>	<b>10,433,780.00</b>	<b>31,684,046.80</b>	<b>11,598,528.00</b>	<b>5,799,264.00</b>	<b>13,000,987.00</b>
<b>Level 7 - 12</b>														
	21010104	70922	02101	7	13	4,060,121.52	13	4,060,121.00	13	4,060,121.00	12,180,363.52	3,747,804.00	1,873,902.00	5,309,389.00
	21010104	70922	02101	8	50	19,605,050.00	49	19,212,949.00	49	19,212,949.00	58,030,948.00	17,644,545.00	8,822,272.50	15,291,939.00
	21010104	70922	02101	9	45	20,776,986.00	44	20,315,284.00	44	20,315,284.00	61,407,554.00	19,853,573.00	9,926,786.50	18,006,729.00
	21010104	70922	02101	10	41	21,759,884.08	40	21,229,160.00	39	20,698,431.00	63,687,475.08	21,759,889.00	10,879,944.50	23,352,076.00
	21010104	70922	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70922	02101	12	48	28,755,744.00	45	26,958,510.00	44	26,359,432.00	82,073,686.00	29,354,822.00	14,677,411.00	29,953,900.00
<b>Level 7-12 Total:</b>					<b>197</b>	<b>94,957,785.60</b>	<b>191</b>	<b>91,776,024.00</b>	<b>189</b>	<b>90,646,217.00</b>	<b>277,380,026.60</b>	<b>92,360,633.00</b>	<b>46,180,316.50</b>	<b>91,914,033.00</b>
<b>Level 13 - 17</b>														
	21010104	70922	02101	13	50	32,913,400.00	46	30,280,328.00	43	28,305,524.00	91,499,252.00	30,280,328.00	15,140,164.00	34,229,936.00
	21010104	70922	02101	14	54	38,969,316.00	47	33,917,738.00	46	33,196,084.00	106,083,138.00	38,247,662.00	19,123,831.00	44,020,894.00
	21010104	70922	02101	15	49	44,885,470.00	41	37,557,230.00	34	31,145,020.00	113,587,720.00	57,709,890.00	28,854,945.00	61,374,010.00
	21010104	70922	02101	16	39	43,872,816.00	18	20,248,992.00	12	13,499,328.00	77,621,136.00	62,996,864.00	31,498,432.00	83,245,856.00
	21010104	70922	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>192</b>	<b>160,641,002.00</b>	<b>152</b>	<b>122,004,288.00</b>	<b>135</b>	<b>106,145,956.00</b>	<b>388,791,246.00</b>	<b>189,234,744.00</b>	<b>94,617,372.00</b>	<b>222,870,696.00</b>
<b>Sub Total 01-17</b>					<b>445</b>	<b>266,415,274.40</b>	<b>397</b>	<b>224,214,092.00</b>	<b>378</b>	<b>207,225,953.00</b>	<b>697,855,319.40</b>	<b>293,193,905.00</b>	<b>146,596,952.50</b>	<b>327,785,716.00</b>
<b>Less 15% Due to Probable over Estimation</b>						39,962,291.16		33,632,113.80		31,083,892.95	104,678,297.91	43,979,085.75	21,989,542.88	49,167,857.40
<b>Total 01 - 17</b>					<b>445</b>	<b>226,452,983.24</b>	<b>397</b>	<b>190,581,978.20</b>	<b>378</b>	<b>176,142,060.05</b>	<b>593,177,021.49</b>	<b>249,214,819.25</b>	<b>124,607,409.63</b>	<b>278,617,858.60</b>
<b>Permanent Secretary</b>		21010101			0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Chairman &amp; Board Members</b>		21010104			0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	6,434,905.00
<b>Sub Total Salaries</b>					<b>445</b>	<b>226,452,983.24</b>	<b>397</b>	<b>190,581,978.20</b>	<b>378</b>	<b>176,142,060.05</b>	<b>593,177,021.49</b>	<b>249,214,819.25</b>	<b>124,607,409.63</b>	<b>285,052,763.60</b>
<b>Allowances</b>		21020105				585,272,829.76		516,699,570.80		428,343,543.95	1,530,315,944.51	585,272,828.75	292,636,414.38	658,825,887.40
<b>Sub Total Allowances</b>						<b>585,272,829.76</b>		<b>516,699,570.80</b>		<b>428,343,543.95</b>	<b>1,530,315,944.51</b>	<b>585,272,828.75</b>	<b>292,636,414.38</b>	<b>658,825,887.40</b>
<b>Total Staff and Personnel Cost:</b>					<b>445</b>	<b>811,725,813.00</b>	<b>397</b>	<b>707,281,549.00</b>	<b>378</b>	<b>604,485,604.00</b>	<b>2,123,492,966.00</b>	<b>834,487,648.00</b>	<b>417,243,824.00</b>	<b>943,878,651.00</b>



**Rivers State Government**  
**051702600100-Rivers State Senior Secondary Schools Board (Schools)**  
**2020 Budget**

**Details of Staff & Personnel Costs**

Sector: Social 05														
Summary		No of Personnel (2020)		No of Personnel (2021)		No of Personnel (2022)		No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019	
Staff & Personnel Costs:		7,782		7,606		7,489		8,288	10,437,559,026.00	14,401,620,042.00	11,832,132,844.00	10,752,982,023.00	5,376,491,011.50	
Provision														
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010104	70922	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70922	02101	2	4	622,672.00	4	622,672.00	4	622,672.00	1,868,016.00	622,672.00	311,336.00	934,008.00
	21010104	70922	02101	3	33	5,503,113.00	31	5,169,591.00	31	5,169,591.00	15,842,295.00	5,669,874.00	2,834,937.00	8,004,528.00
	21010104	70922	02101	4	119	21,645,743.00	113	20,554,361.00	109	19,826,773.00	62,026,877.00	22,373,331.00	11,186,665.50	25,829,374.00
	21010104	70922	02101	5	130	26,106,470.00	122	24,499,918.00	119	23,897,461.00	74,503,849.00	26,508,108.00	13,254,054.00	27,913,841.00
	21010104	70922	02101	6	73	17,786,304.00	67	16,324,416.00	66	16,080,768.00	50,191,488.00	16,324,416.00	8,162,208.00	18,029,952.00
<b>Level 1 - 6 Total:</b>					<b>359</b>	<b>71,664,302.00</b>	<b>337</b>	<b>67,170,958.00</b>	<b>329</b>	<b>65,597,265.00</b>	<b>204,432,525.00</b>	<b>71,498,401.00</b>	<b>35,749,200.50</b>	<b>80,711,703.00</b>
<b>Level 7 - 12</b>														
	21010104	70922	02101	7	91	28,420,847.00	87	27,171,579.00	86	26,859,262.00	82,451,688.00	26,546,945.00	13,273,472.50	28,733,164.00
	21010104	70922	02101	8	3,533	1,385,292,833.00	3,527	1,382,940,227.00	3,524	1,381,763,924.00	4,149,996,984.00	1,401,761,075.00	700,880,537.50	1,409,995,196.00
	21010104	70922	02101	9	2,014	929,885,954.00	2,008	927,115,688.00	2,007	926,653,977.00	2,783,655,619.00	936,349,908.00	468,174,954.00	951,124,660.00
	21010104	70922	02101	10	317	168,241,093.00	314	166,648,906.00	311	165,056,719.00	499,946,718.00	174,079,112.00	87,039,556.00	184,693,692.00
	21010104	70922	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70922	02101	12	324	194,101,272.00	317	189,907,726.00	311	186,313,258.00	570,322,256.00	182,119,712.00	91,059,856.00	198,294,818.00
<b>Level 7-12 Total:</b>					<b>6,279</b>	<b>2,705,941,999.00</b>	<b>6,253</b>	<b>2,693,784,126.00</b>	<b>6,239</b>	<b>2,686,647,140.00</b>	<b>8,086,373,265.00</b>	<b>2,720,856,752.00</b>	<b>1,360,428,376.00</b>	<b>2,772,841,530.00</b>
<b>Level 13 - 17</b>														
	21010104	70922	02101	13	351	231,052,068.00	341	224,469,388.00	336	221,178,048.00	676,699,504.00	240,926,088.00	120,463,044.00	245,533,964.00
	21010104	70922	02101	14	350	252,578,900.00	331	238,867,474.00	314	226,599,356.00	718,045,730.00	277,836,790.00	138,918,395.00	290,826,562.00
	21010104	70922	02101	15	304	278,473,120.00	255	233,587,650.00	202	185,038,060.00	697,098,830.00	321,526,530.00	160,763,265.00	362,747,880.00
	21010104	70922	02101	16	139	156,367,216.00	89	100,120,016.00	69	77,621,136.00	334,108,368.00	215,989,248.00	107,994,624.00	314,984,320.00
	21010104	70922	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>1144</b>	<b>918,471,304.00</b>	<b>1016</b>	<b>797,044,528.00</b>	<b>921</b>	<b>710,436,600.00</b>	<b>2,425,952,432.00</b>	<b>1,056,278,656.00</b>	<b>528,139,328.00</b>	<b>1,214,092,726.00</b>
<b>Sub Total 01-17</b>					<b>7,782</b>	<b>3,696,077,605.00</b>	<b>7,606</b>	<b>3,557,999,612.00</b>	<b>7,489</b>	<b>3,462,681,005.00</b>	<b>10,716,758,222.00</b>	<b>3,848,633,809.00</b>	<b>1,924,316,904.50</b>	<b>4,067,645,959.00</b>
<b>Less 15% Due to Probable over Estimation</b>						554,411,640.75		533,699,941.80		519,402,150.75	1,607,513,733.30	577,295,071.35	288,647,535.68	610,146,893.85
<b>Total 01 -17</b>					<b>7782</b>	<b>3,141,665,964.25</b>	<b>7,606</b>	<b>3,024,299,670.20</b>	<b>7,489</b>	<b>2,943,278,854.25</b>	<b>9,109,244,488.70</b>	<b>3,271,338,737.65</b>	<b>1,635,669,368.83</b>	<b>3,457,499,065.15</b>
<b>Permanent Secretary</b>		21010101		0		0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Sub Total Salaries</b>					<b>7782</b>	<b>3,141,665,964.25</b>	<b>7606</b>	<b>3,024,299,670.20</b>	<b>7489</b>	<b>2,943,278,854.25</b>	<b>9,109,244,488.70</b>	<b>3,271,338,737.65</b>	<b>1,635,669,368.83</b>	<b>3,457,499,065.15</b>
<b>Allowances</b>		21020105				7,295,893,061.75		11,377,320,371.80		8,888,853,989.75	27,562,067,423.30	7,481,643,285.35	3,740,821,642.68	5,702,053,163.85
<b>Sub Total Allowances</b>						<b>7,295,893,061.75</b>		<b>11,377,320,371.80</b>		<b>8,888,853,989.75</b>	<b>27,562,067,423.30</b>	<b>7,481,643,285.35</b>	<b>3,740,821,642.68</b>	<b>5,702,053,163.85</b>
<b>Total Staff and Personnel Cost:</b>					<b>7,782</b>	<b>10,437,559,026.00</b>	<b>7,606</b>	<b>14,401,620,042.00</b>	<b>7,489</b>	<b>11,832,132,844.00</b>	<b>36,671,311,912.00</b>	<b>10,752,982,023.00</b>	<b>5,376,491,011.50</b>	<b>9,159,552,229.00</b>



**Rivers State Government  
051702100100-Rivers State University  
2020 Budget**

**Details of Staff & Personnel Costs**

Sector: Social 05

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2018
Staff & Personnel Costs:	1,658	1,621	1,621	1,735	6,038,842,168.00	6,597,033,293.00	6,662,125,906.14	6,042,022,228.00	3,021,011,114.00

**Provision**

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2018 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
21010104	70970	02101		1	3	858,719.88	3	858,719.88	3	858,719.88	2,576,159.64	3,148,640.00	1,574,320.00	2,453,132.00
21010104	70970	02101		2	24	6,951,913.92	24	6,951,913.92	24	6,951,913.92	20,855,741.76	7,241,577.00	3,620,788.50	6,941,644.00
21010104	70970	02101		3	143	46,257,302.52	139	44,963,391.96	139	44,963,391.96	136,184,086.44	54,344,243.00	27,172,121.50	50,097,212.00
21010104	70970	02101		4	49	18,534,888.96	47	17,778,362.88	47	17,778,362.88	54,091,614.72	19,291,415.00	9,645,707.50	15,570,132.00
21010104	70970	02101		5	88	35,158,559.04	86	34,359,500.88	86	34,359,500.88	103,877,560.80	43,149,140.00	21,574,570.00	47,357,243.00
21010104	70970	02101		6	65	50,107,496.40	64	49,336,611.84	64	49,336,611.84	148,780,720.08	52,420,150.00	26,210,075.00	30,594,266.00
<b>Level 1 - 6 Total:</b>					<b>372</b>	<b>157,868,880.72</b>	<b>363</b>	<b>154,248,501.36</b>	<b>363</b>	<b>154,248,501.36</b>	<b>466,365,883.44</b>	<b>179,595,165.00</b>	<b>89,797,582.50</b>	<b>153,013,629.00</b>
<b>Level 7 - 12</b>														
21010104	70970	02101		7	135	182,677,615.20	132	178,618,112.64	132	178,618,112.64	539,913,840.48	276,046,174.00	138,023,087.00	177,449,300.00
21010104	70970	02101	7A	15		20,832,557.40	15	20,832,557.40	15	20,832,557.40	62,497,672.20	23,610,232.00	11,805,116.00	20,166,112.00
21010104	70970	02101	8	243		378,386,400.24	238	370,600,671.84	238	370,600,671.84	1,119,587,743.92	294,300,533.00	147,150,266.50	145,832,716.00
21010104	70970	02101	8A	65		104,564,974.80	65	104,564,974.80	65	104,564,974.80	313,694,924.40	151,217,040.00	75,608,520.00	109,411,112.00
21010104	70970	02101	9	97		169,814,027.76	95	166,312,707.60	95	166,312,707.60	502,439,442.96	190,812,948.00	95,406,474.00	101,589,983.00
21010104	70970	02101	9A	136		245,925,296.64	136	245,925,296.64	136	245,925,296.64	737,775,889.92	215,184,635.00	107,592,317.50	148,907,700.00
21010104	70970	02101	10	0		0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010104	70970	02101	10A	0		0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010104	70970	02101	11	61		124,098,734.28	61	124,098,734.28	61	124,098,734.28	372,296,202.84	113,926,707.00	56,963,353.50	64,723,176.00
21010104	70970	02101	11A	118		280,959,091.50	114	271,435,054.50	114	271,435,054.50	823,829,200.50	204,766,796.00	102,383,398.00	139,788,285.00
21010104	70970	02101	12	42		92,874,524.40	41	90,663,226.20	41	90,663,226.20	274,200,976.80	103,931,015.00	51,965,507.50	70,958,124.00
<b>Level 7-12 Total:</b>					<b>912</b>	<b>1,600,133,222.22</b>	<b>897</b>	<b>1,573,051,335.90</b>	<b>897</b>	<b>1,573,051,335.90</b>	<b>4,746,235,894.02</b>	<b>1,573,796,080.00</b>	<b>786,898,040.00</b>	<b>978,826,508.00</b>
<b>Level 13 - 17</b>														
21010104	70970	02101	13	106		143,435,757.12	105	142,082,589.60	105	142,082,589.60	427,600,936.32	139,376,255.00	69,688,127.50	174,873,790.00
21010104	70970	02101	13A	71		98,607,438.36	70	97,218,601.20	70	97,218,601.20	293,044,640.76	133,328,367.00	66,664,183.50	205,450,077.00
21010104	70970	02101	14	26		40,485,787.68	24	37,371,496.32	24	37,371,496.32	115,228,780.32	49,828,662.00	24,914,331.00	80,320,878.00
21010104	70970	02101	14A	61		98,130,207.12	60	96,521,515.20	60	96,521,515.20	291,173,237.52	91,695,439.00	45,847,719.50	140,193,908.00
21010104	70970	02101	15	11		19,257,260.88	10	17,506,600.80	10	17,506,600.80	54,270,462.48	35,013,201.00	17,506,600.50	18,607,819.00
21010104	70970	02101	15A	98		177,210,875.52	91	164,552,955.84	91	164,552,955.84	506,316,787.20	133,812,294.00	66,906,147.00	238,223,038.00
<b>Level 13 - 17 Total:</b>					<b>373</b>	<b>577,127,326.68</b>	<b>360</b>	<b>555,253,758.96</b>	<b>360</b>	<b>555,253,758.96</b>	<b>1,687,634,844.60</b>	<b>583,054,218.00</b>	<b>291,527,109.00</b>	<b>857,669,510.00</b>
<b>Sub Total 01-17</b>					<b>1,657</b>	<b>2,335,129,429.62</b>	<b>1,620</b>	<b>2,282,553,596.22</b>	<b>1,620</b>	<b>2,282,553,596.22</b>	<b>6,900,236,622.06</b>	<b>2,336,445,463.00</b>	<b>1,168,222,731.50</b>	<b>1,989,509,647.00</b>
<b>Less 15% Due to Probable over Estimation</b>						350,269,414.44		342,383,039.43		342,383,039.43	1,035,035,493.31	350,466,819.45	175,233,409.73	298,426,447.05
<b>Total 01 - 17</b>					<b>1657</b>	<b>1,984,860,015.18</b>	<b>1,620</b>	<b>1,940,170,556.79</b>	<b>1,620</b>	<b>1,940,170,556.79</b>	<b>5,865,201,128.75</b>	<b>1,985,978,643.55</b>	<b>992,989,321.78</b>	<b>1,691,083,199.95</b>
<b>Permanent Secretary</b>			21010101		0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>V.C Consolidated</b>			21010104		1	31,805,312.00	1	31,805,312.00	1	31,805,312.00	95,415,936.00	31,805,312.00	15,902,656.00	24,997,065.00
<b>Sub Total Salaries</b>					<b>1658</b>	<b>2,016,665,327.18</b>	<b>1621</b>	<b>1,971,975,868.79</b>	<b>1621</b>	<b>1,971,975,868.79</b>	<b>5,960,617,064.75</b>	<b>2,017,783,955.55</b>	<b>1,008,891,977.78</b>	<b>1,716,080,264.95</b>
<b>Allowances</b>						3,355,404,487.82		4,024,536,699.21		4,087,462,462.35	11,467,403,649.38	4,019,903,272.45	2,009,951,636.23	2,115,230,138.05
<b>Medical Bill</b>						4,335,000.00		4,050,000.00		4,050,000.00	12,435,000.00	4,335,000.00	2,167,500.00	4,427,500.00
<b>Fund</b>						662,437,353.00		596,470,725.00		598,637,575.00	1,857,545,653.00		0.00	169,108,320.00
<b>Sub Total Allowances</b>						<b>4,022,176,840.82</b>		<b>4,625,057,424.21</b>		<b>4,690,150,037.35</b>	<b>13,337,384,302.38</b>	<b>4,024,238,272.45</b>	<b>2,012,119,136.23</b>	<b>2,288,765,958.05</b>
<b>Total Staff and Personnel Cost:</b>					<b>1,658</b>	<b>6,038,842,168.00</b>	<b>1,621</b>	<b>6,597,033,293.00</b>	<b>1,621</b>	<b>6,662,125,906.14</b>	<b>19,298,001,367.13</b>	<b>6,042,022,228.00</b>	<b>3,021,011,114.00</b>	<b>4,004,846,223.00</b>





## Rivers State Government 053500100100-Ministry of Health 2020 Budget

### Details of Staff & Personnel Costs

Sector: Social 05

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	626	616	605	671	1,359,656,015.00	1,343,763,792.00	1,323,384,190.00	1,293,080,349.00	646,540,174.50

#### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
21010101	70740	02101	1	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70740	02101	2	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70740	02101	3	0	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70740	02101	4	147	150	23,958,194.16	150	23,958,194.16	150	23,958,194.16	71,874,582.48	28,882,652.00	14,441,326.00	36,044,148.00
21010101	70740	02101	5	3	11	585,657.12	11	585,657.12	11	585,657.12	1,756,971.36	1,697,149.00	848,574.50	1,019,388.00
21010101	70740	02101	6	18	30	4,206,215.20	29	3,741,307.68	29	3,497,740.16	11,445,263.04	11,562,692.00	5,781,346.00	13,263,300.00
<b>Level 1 - 6 Total:</b>					<b>168</b>	<b>28,750,066.48</b>	<b>191</b>	<b>28,285,158.96</b>	<b>190</b>	<b>28,041,591.44</b>	<b>85,076,816.88</b>	<b>42,142,493.00</b>	<b>21,071,246.50</b>	<b>50,326,836.00</b>
<b>Level 7 - 12</b>														
21010101	70740	02101	7	76	104	24,299,757.12	103	24,299,757.12	103	23,987,540.08	72,587,054.32	2,142,020.00	1,071,010.00	15,009,532.00
21010101	70740	02101	8	51	36	24,417,003.60	36	24,417,003.60	36	24,417,003.60	73,251,010.80	34,055,600.00	17,027,800.00	22,167,808.00
21010101	70740	02101	9	23	59	12,563,754.00	59	12,102,043.20	58	11,517,643.20	36,183,440.40	38,645,256.00	19,322,628.00	43,702,780.00
21010101	70740	02101	10	68	34	21,527,764.32	34	21,527,764.32	34	21,527,764.32	64,583,292.96	21,972,778.00	10,986,389.00	37,369,946.00
21010101	70740	02101	11	0	0	0.00	0	0.00	0	0.00	0.00	1,939,751.00	969,875.50	0.00
21010101	70740	02101	12	55	81	65,798,688.32	80	65,798,608.32	80	64,910,692.32	196,507,988.96	110,423,608.00	55,211,804.00	184,411,715.00
<b>Level 7-12 Total:</b>					<b>273</b>	<b>148,606,967.36</b>	<b>314</b>	<b>148,145,176.56</b>	<b>311</b>	<b>146,360,643.52</b>	<b>443,112,787.44</b>	<b>209,179,013.00</b>	<b>104,589,506.50</b>	<b>302,661,781.00</b>
<b>Level 13 - 17</b>														
21010101	70740	02101	13	91	67	151,512,049.60	67	151,512,049.60	67	151,512,049.60	454,536,148.80	117,176,736.00	58,588,368.00	50,680,332.00
21010101	70740	02101	14	42	5	84,489,606.72	5	78,082,799.88	2	74,684,399.88	237,256,806.48	12,245,425.00	6,122,712.50	111,444,765.00
21010101	70740	02101	15	13	14	26,053,311.00	14	26,053,311.00	14	26,053,311.00	78,159,933.00	79,540,217.00	39,770,108.50	4,126,228.00
21010101	70740	02101	16	31	21	151,354,259.28	21	149,904,059.28	17	139,648,539.24	151,354,259.28	97,081,758.00	48,540,879.00	9,813,316.00
21010101	70740	02101	17	6	2	46,251,000.00	2	46,251,000.00	2	46,251,000.00	138,753,000.00	12,915,720.00	6,457,860.00	64,578,600.00
<b>Level 13 - 17 Total:</b>					<b>183</b>	<b>459,660,226.60</b>	<b>109</b>	<b>451,803,219.76</b>	<b>102</b>	<b>438,149,299.72</b>	<b>1,349,612,746.08</b>	<b>318,959,856.00</b>	<b>159,479,928.00</b>	<b>240,643,241.00</b>
<b>Sub Total 01-17</b>					<b>624</b>	<b>637,017,260.44</b>	<b>614</b>	<b>628,233,555.28</b>	<b>603</b>	<b>612,551,534.68</b>	<b>1,877,802,350.40</b>	<b>570,281,362.00</b>	<b>285,140,681.00</b>	<b>593,631,858.00</b>
<b>Less 15% Due to Probable over Estimation</b>						95,552,589.07		94,235,033.29		91,882,730.20	281,670,352.56	85,542,204.30	42,771,102.15	89,044,778.70
<b>Total 01 - 17</b>					<b>624</b>	<b>541,464,671.37</b>	<b>614</b>	<b>533,998,521.99</b>	<b>603</b>	<b>520,668,804.48</b>	<b>1,596,131,997.84</b>	<b>484,739,157.70</b>	<b>242,369,578.85</b>	<b>504,587,079.30</b>
<b>Permanent Secretary</b>						1,247,870.00		1,247,870.00		1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
<b>Honourable Commissioner</b>						1,337,225.00		1,337,225.00		1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
<b>Sub Total Salaries</b>					<b>626</b>	<b>544,049,766.37</b>	<b>616</b>	<b>536,583,616.99</b>	<b>605</b>	<b>523,253,899.48</b>	<b>1,603,887,282.84</b>	<b>487,324,252.70</b>	<b>243,662,126.35</b>	<b>507,172,174.30</b>
<b>Allowances</b>						815,606,248.63		807,180,175.01		800,130,290.52	2,422,916,714.16	805,756,096.30	402,878,048.15	873,761,475.70
<b>Sub Total Allowances</b>						<b>815,606,248.63</b>		<b>807,180,175.01</b>		<b>800,130,290.52</b>	<b>2,422,916,714.16</b>	<b>805,756,096.30</b>	<b>402,878,048.15</b>	<b>873,761,475.70</b>
<b>Total Staff and Personnel Cost:</b>					<b>626</b>	<b>1,359,656,015.00</b>	<b>616</b>	<b>1,343,763,792.00</b>	<b>605</b>	<b>1,323,384,190.00</b>	<b>4,026,803,997.00</b>	<b>1,293,080,349.00</b>	<b>646,540,174.50</b>	<b>1,380,933,650.00</b>





## Rivers State Government 0521102004-Free Medical Care Programme 2020 Budget

### Details of Staff & Personnel Costs

Sector: **Social 05**

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	0	0	0	22	0.00	0.00	0.00	0.00	0.00

### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010104	70740	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70740	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70740	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70740	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70740	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	200,819.00
	21010104	70740	02101	6	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	243,648.00
<b>Level 1 - 6 Total:</b>					<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>444,467.00</b>
<b>Level 7 -12</b>														
	21010104	70740	02101	7	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	1,561,585.00
	21010104	70740	02101	8	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	784,202.00
	21010104	70740	02101	9	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	923,422.00
	21010104	70740	02101	10	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	1,061,418.00
	21010104	70740	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70740	02101	12	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	1,198,156.00
<b>Level 7-12 Total:</b>					<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,528,783.00</b>
<b>Level 13 - 17</b>														
	21010104	70740	02101	13	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	2,033,747.00
	21010104	70740	02101	14	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	2,228,421.00
	21010104	70740	02101	15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70740	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70740	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,262,168.00</b>
<b>Sub Total 01-17</b>					<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,235,418.00</b>
<b>Less 15% Due to Probable over Estimation</b>						0.00		0.00		0.00	0.00	0.00	0.00	1,535,312.70
<b>Total 01 -17</b>						<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,700,105.30</b>
<b>Permanent Secretary</b>					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
<b>Sub Total Salaries</b>					<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,700,105.30</b>
<b>Allowances</b>					21020105	0	0.00	0	0.00	0	0.00	0.00	0.00	15,089,856.70
<b>Sub Total Allowances</b>					<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,089,856.70</b>
<b>Total Staff and Personnel Cost:</b>					<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,789,962.00</b>



## Rivers State Government 052100300100-Primary Health Care Management Board 2020 Budget

### Details of Staff & Personnel Costs

Sector: Social 05														
Summary		No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019				
Staff & Personnel Costs:		663	612	602	644	1,777,014,106.00	2,031,890,641.00	4,112,541,726.77	2,118,800,454.00	1,059,400,227.00				
Provision														
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020- 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010101	70740	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70740	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70740	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70740	02101	4	33	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70740	02101	5	33	6,072,266.00	33	0.00	0	0.00	6,072,266.00	6,273,479.00	3,136,739.50	200,818.00
	21010101	70740	02101	6	0	0.00	0	7,300,260.00	31	6,857,820.00	14,158,080.00	0.00	0.00	0.00
<b>Level 1 - 6 Total:</b>					<b>66</b>	<b>6,072,266.00</b>	<b>33</b>	<b>7,300,260.00</b>	<b>31</b>	<b>6,857,820.00</b>	<b>20,230,346.00</b>	<b>6,273,479.00</b>	<b>3,136,739.50</b>	<b>200,818.00</b>
<b>Level 7 -12</b>														
	21010101	70740	02101	7	1	312,317.04	0	0.00	2	648,120.00	960,437.04	0.00	0.00	324,060.00
	21010101	70740	02101	8	52	25,496,640.00	1	392,100.60	0	0.00	25,888,740.60	25,496,640.00	12,748,320.00	42,657,840.00
	21010101	70740	02101	9	135	77,850,621.60	52	30,076,800.00	7	3,932,110.00	111,859,531.60	77,388,910.00	38,694,455.00	79,240,800.00
	21010101	70740	02101	10	64	42,738,188.88	135	90,166,097.76	48	32,158,080.00	165,062,366.64	43,547,400.00	21,773,700.00	44,217,360.00
	21010101	70740	02101	11	43	29,850,600.00	63	43,734,600.00	131	90,940,200.00	164,525,400.00	28,462,200.00	14,231,100.00	28,426,200.00
	21010101	70740	02101	12	6	3,705,972.48	44	40,261,942.08	65	59,318,804.16	103,286,718.72	3,088,310.00	1,544,155.00	3,705,977.00
<b>Level 7-12 Total:</b>					<b>301</b>	<b>179,954,340.00</b>	<b>295</b>	<b>204,631,540.44</b>	<b>253</b>	<b>186,997,314.16</b>	<b>571,583,194.60</b>	<b>177,983,460.00</b>	<b>88,991,730.00</b>	<b>198,572,237.00</b>
<b>Level 13 - 17</b>														
	21010101	70740	02101	13	113	256,943,571.96	6	4,067,494.56	45	44,217,371.52	305,228,438.04	259,217,409.00	129,608,704.50	241,026,713.00
	21010101	70740	02101	14	106	286,884,919.80	113	314,819,916.48	19	42,718,271.64	644,423,107.92	286,884,920.00	143,442,460.00	295,242,970.00
	21010101	70740	02101	15	54	77,805,855.96	106	355,231,906.92	102	345,935,741.04	778,973,503.92	92,307,856.00	46,153,928.00	108,260,055.00
	21010101	70740	02101	16	17	34,470,589.08	52	92,392,560.00	146	502,895,165.16	629,758,314.24	45,131,269.00	22,565,634.50	55,206,119.00
	21010101	70740	02101	17	6	30,834,000.00	7	35,973,000.00	6	30,834,000.00	97,641,000.00	29,496,775.00	14,748,387.50	30,834,000.00
<b>Level 13 - 17 Total:</b>					<b>296</b>	<b>686,938,936.80</b>	<b>284</b>	<b>802,484,877.96</b>	<b>318</b>	<b>966,600,549.36</b>	<b>2,456,024,364.12</b>	<b>713,038,229.00</b>	<b>356,519,114.50</b>	<b>730,569,857.00</b>
<b>Sub Total 01-17</b>					<b>663</b>	<b>872,965,542.80</b>	<b>612</b>	<b>1,014,416,678.40</b>	<b>602</b>	<b>1,160,455,683.52</b>	<b>3,047,837,904.72</b>	<b>897,295,168.00</b>	<b>448,647,584.00</b>	<b>929,342,912.00</b>
<b>Less 15% Due to Probable over Estimation</b>						130,944,831.42		152,162,501.76		174,068,352.53	457,175,685.71	134,594,275.20	67,297,137.60	139,401,436.80
<b>Total 01 -17</b>					<b>663</b>	<b>742,020,711.38</b>	<b>612</b>	<b>862,254,176.64</b>	<b>602</b>	<b>986,387,330.99</b>	<b>2,590,662,219.01</b>	<b>762,700,892.80</b>	<b>381,350,446.40</b>	<b>789,941,475.20</b>
<b>Permanent Secretary</b>		21010101			0	0.00	0	0.00	0	0.00	0.00	1,337,225.00	668,612.50	1,337,225.00
<b>Sub Total Salaries</b>					<b>663</b>	<b>742,020,711.38</b>	<b>612</b>	<b>862,254,176.64</b>	<b>602</b>	<b>986,387,330.99</b>	<b>2,590,662,219.01</b>	<b>764,038,117.80</b>	<b>382,019,058.90</b>	<b>791,278,700.20</b>
<b>Allowances</b>		21020102			0	1,034,993,394.62	0	1,169,636,464.36	0	3,126,154,395.78	5,330,784,254.76	1,354,762,336.20	677,381,168.10	996,785,239.80
<b>Midwives Service Scheme Allowance</b>		21020102			0		0		0					
<b>Sub Total Allowances</b>						<b>1,034,993,394.62</b>		<b>1,169,636,464.36</b>		<b>3,126,154,395.78</b>	<b>5,330,784,254.76</b>	<b>1,354,762,336.20</b>	<b>677,381,168.10</b>	<b>996,785,239.80</b>
<b>Total Staff and Personnel Cost:</b>					<b>663</b>	<b>1,777,014,106.00</b>	<b>612</b>	<b>2,031,890,641.00</b>	<b>602</b>	<b>4,112,541,726.77</b>	<b>7,921,446,473.77</b>	<b>2,118,800,454.00</b>	<b>1,059,400,227.00</b>	<b>1,788,063,940.00</b>



## Rivers State Government

### 052110600100-Rivers State College of Health Science & Technology

#### 2020 Budget

#### Details of Staff & Personnel Costs

Sector: Social 05

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	176	175	176	176	940,319,806.00	1,088,867,648.02	2,942,348,534.00	940,319,806.00	470,159,903.00

#### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010104	70740	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70740	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70740	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70740	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	2,383,416.00
	21010104	70740	02101	5	12	3,711,585.60	12	3,711,585.60	12	3,711,585.60	11,134,756.80	3,711,586.00	1,855,793.00	304,569.00
	21010104	70740	02101	6	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	744,657.00
<b>Level 1 - 6 Total:</b>					<b>12</b>	<b>3,711,585.60</b>	<b>12</b>	<b>3,711,585.60</b>	<b>12</b>	<b>3,711,585.60</b>	<b>11,134,756.80</b>	<b>3,711,586.00</b>	<b>1,855,793.00</b>	<b>3,432,642.00</b>
<b>Level 7 - 12</b>														
	21010104	70740	02101	7	4	2,880,552.00	4	2,880,552.00	4	2,880,552.00	8,641,656.00	2,160,414.00	1,080,207.00	3,621,389.00
	21010104	70740	02101	8	10	8,387,628.00	10	8,387,628.00	10	8,387,628.00	25,162,884.00	7,558,574.00	3,779,287.00	9,422,189.00
	21010104	70740	02101	9	43	40,959,094.44	42	40,006,557.36	42	40,006,557.36	120,972,209.16	37,213,488.00	18,606,744.00	14,728,584.00
	21010104	70740	02101	10	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	8,582,037.00
	21010104	70740	02101	11	20	23,300,368.80	21	24,465,387.24	21	24,465,387.24	72,231,143.28	25,630,353.00	12,815,176.50	0.00
	21010104	70740	02101	12	28	35,762,858.88	28	35,762,858.88	28	35,762,858.88	107,288,576.64	35,762,859.00	17,881,429.50	13,232,079.00
<b>Level 7-12 Total:</b>					<b>105</b>	<b>111,290,502.12</b>	<b>105</b>	<b>111,502,983.48</b>	<b>105</b>	<b>111,502,983.48</b>	<b>334,296,469.08</b>	<b>108,325,688.00</b>	<b>54,162,844.00</b>	<b>49,586,278.00</b>
<b>Level 13 - 17</b>														
	21010104	70740	02101	13	16	25,650,063.36	16	25,650,063.36	16	25,650,063.36	76,950,190.08	19,236,108.00	9,618,054.00	10,004,883.00
	21010104	70740	02101	14	12	23,560,787.52	12	23,560,787.52	12	23,560,787.52	70,682,362.56	21,597,389.00	10,798,694.50	16,716,103.00
	21010104	70740	02101	15	24	56,142,432.00	24	56,142,432.00	24	56,142,432.00	168,427,296.00	77,195,844.00	38,597,922.00	15,181,561.00
	21010104	70740	02101	16	6	14,035,608.00	6	14,035,608.00	6	14,035,608.00	42,106,824.00	0.00	0.00	16,871,196.00
	21010104	70740	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	2,055,600.00
<b>Level 13 - 17 Total:</b>					<b>58</b>	<b>119,388,890.88</b>	<b>58</b>	<b>119,388,890.88</b>	<b>58</b>	<b>119,388,890.88</b>	<b>358,166,672.64</b>	<b>118,029,341.00</b>	<b>59,014,670.50</b>	<b>60,829,343.00</b>
<b>Sub Total 01-17</b>					<b>175</b>	<b>234,390,978.60</b>	<b>175</b>	<b>234,603,459.96</b>	<b>175</b>	<b>234,603,459.96</b>	<b>703,597,898.52</b>	<b>230,066,615.00</b>	<b>115,033,307.50</b>	<b>113,848,263.00</b>
<b>Less 15% Due to Probable over Estimation</b>						35,158,646.79		35,190,518.99		35,190,518.99	105,539,684.78	34,509,992.25	17,254,996.13	17,077,239.45
<b>Total 01 - 17</b>					<b>175</b>	<b>199,232,331.81</b>	<b>175</b>	<b>199,412,940.97</b>	<b>175</b>	<b>199,412,940.97</b>	<b>598,058,213.74</b>	<b>195,556,622.75</b>	<b>97,778,311.38</b>	<b>96,771,023.55</b>
<b>Permanent Secretary</b>						0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Provost</b>					1	160,489.00	1	160,489.00	1	160,489.00	481,467.00	160,489.00	80,244.50	0.00
<b>Sub Total Salaries</b>					<b>176</b>	<b>199,392,820.81</b>	<b>175</b>	<b>199,573,429.97</b>	<b>176</b>	<b>199,573,429.97</b>	<b>598,539,680.74</b>	<b>195,717,111.75</b>	<b>97,858,555.88</b>	<b>96,771,023.55</b>
<b>Allowances</b>						740,926,985.19		889,294,218.05		2,742,775,104.03	4,372,996,307.27	744,602,694.25	372,301,347.13	275,256,492.45
<b>Sub Total Allowances</b>						<b>740,926,985.19</b>		<b>889,294,218.05</b>		<b>2,742,775,104.03</b>	<b>4,372,996,307.27</b>	<b>744,602,694.25</b>	<b>372,301,347.13</b>	<b>275,256,492.45</b>
<b>Total Staff and Personnel Cost:</b>					<b>176</b>	<b>940,319,806.00</b>	<b>175</b>	<b>1,088,867,648.02</b>	<b>176</b>	<b>2,942,348,534.00</b>	<b>4,971,535,988.01</b>	<b>940,319,806.00</b>	<b>470,159,903.00</b>	<b>372,027,516.00</b>



**Rivers State Government**  
**052102700100-Rivers State Hospitals Management Board - HQs**  
**2020 Budget**

**Details of Staff & Personnel Costs**

Sector: Social 05														
Summary		No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2018)	2020	2021	2022	2019	Actual Upto June 2019				
Staff & Personnel Costs:		940	873	839	1,072	2,441,418,967.00	2,318,738,468.00	4,144,514,236.00	2,766,032,306.99	1,383,016,153.50				
Provision														
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010104	70740	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70740	02101	2	5	743,100.00	5	743,100.00	4	594,480.00	2,080,680.00	9,808,920.00	4,904,460.00	14,713,380.00
	21010104	70740	02101	3	75	12,204,000.00	70	11,390,400.00	67	10,902,240.00	34,496,640.00	13,668,480.00	6,834,240.00	14,482,080.00
	21010104	70740	02101	4	80	14,721,600.00	74	13,617,480.00	71	13,065,420.00	41,404,500.00	4,048,440.00	2,024,220.00	6,072,660.00
	21010104	70740	02101	5	23	5,088,060.00	21	4,645,620.00	21	4,645,620.00	14,379,300.00	3,760,740.00	1,880,370.00	4,645,620.00
	21010104	70740	02101	6	18	5,981,040.00	17	5,648,760.00	16	5,316,480.00	16,946,280.00	23,924,160.00	11,962,080.00	29,240,640.00
<b>Level 1 - 6 Total:</b>					<b>201</b>	<b>38,737,800.00</b>	<b>187</b>	<b>36,045,360.00</b>	<b>179</b>	<b>34,524,240.00</b>	<b>109,307,400.00</b>	<b>55,210,740.00</b>	<b>27,605,370.00</b>	<b>69,154,380.00</b>
<b>Level 7 - 12</b>														
	21010104	70740	02101	7	86	42,167,520.00	80	42,167,520.00	77	42,167,520.00	126,502,560.00	131,896,080.00	65,948,040.00	219,663,360.00
	21010104	70740	02101	8	200	115,680,000.00	186	115,680,000.00	178	115,680,000.00	347,040,000.00	20,244,000.00	10,122,000.00	29,498,400.00
	21010104	70740	02101	9	28	18,758,880.00	26	18,758,880.00	25	18,758,880.00	56,276,640.00	85,084,920.00	42,542,460.00	127,292,400.00
	21010104	70740	02101	10	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70740	02101	11	120	110,635,200.00	111	110,635,200.00	107	110,635,200.00	331,905,600.00	35,034,480.00	17,517,240.00	57,161,520.00
	21010104	70740	02101	12	36	110,777,164.00	33	110,777,164.00	32	110,777,164.00	332,331,492.00	133,607,772.00	66,803,886.00	274,113,696.00
<b>Level 7-12 Total:</b>					<b>470</b>	<b>398,018,764.00</b>	<b>436</b>	<b>398,018,764.00</b>	<b>419</b>	<b>398,018,764.00</b>	<b>1,194,056,292.00</b>	<b>405,867,252.00</b>	<b>202,933,626.00</b>	<b>707,729,376.00</b>
<b>Level 13 - 17</b>														
	21010104	70740	02101	13	185	57,404,204.00	172	57,404,204.00	165	57,404,204.00	172,212,612.00	211,922,204.00	105,961,102.00	376,303,476.00
	21010104	70740	02101	14	23	187,053,732.00	21	187,053,732.00	21	187,053,732.00	561,161,196.00	42,033,732.00	21,016,866.00	113,375,352.00
	21010104	70740	02101	15	31	84,117,815.00	29	84,117,815.00	28	84,117,815.00	252,353,445.00	89,448,155.00	44,724,077.50	241,094,580.00
	21010104	70740	02101	16	13	41,334,440.00	12	41,334,440.00	12	41,334,440.00	124,003,320.00	41,334,440.00	20,667,220.00	81,448,512.00
	21010104	70740	02101	17	17	107,919,000.00	16	107,919,000.00	15	107,919,000.00	323,757,000.00	107,919,000.00	53,959,500.00	245,398,680.00
<b>Level 13 - 17 Total:</b>					<b>269</b>	<b>477,829,191.00</b>	<b>250</b>	<b>477,829,191.00</b>	<b>241</b>	<b>477,829,191.00</b>	<b>1,433,487,573.00</b>	<b>492,657,531.00</b>	<b>246,328,765.50</b>	<b>1,057,620,600.00</b>
<b>Sub Total 01-17</b>					<b>940</b>	<b>914,585,755.00</b>	<b>873</b>	<b>911,893,315.00</b>	<b>839</b>	<b>910,372,195.00</b>	<b>2,736,851,265.00</b>	<b>953,735,523.00</b>	<b>476,867,761.50</b>	<b>1,834,504,356.00</b>
<b>Less 15% Due to Probable over Estimation</b>						137,187,863.25		136,783,997.25		136,555,829.25	410,527,689.75	143,060,328.45	71,530,164.23	275,175,653.40
<b>Total 01 - 17</b>					<b>940</b>	<b>777,397,891.75</b>	<b>873</b>	<b>775,109,317.75</b>	<b>839</b>	<b>773,816,365.75</b>	<b>2,326,323,575.25</b>	<b>810,675,194.55</b>	<b>405,337,597.28</b>	<b>1,559,328,702.60</b>
<b>Permanent Secretary</b>		21010101			0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Sub Total Salaries</b>					<b>940</b>	<b>777,397,891.75</b>	<b>873</b>	<b>775,109,317.75</b>	<b>839</b>	<b>773,816,365.75</b>	<b>2,326,323,575.25</b>	<b>810,675,194.55</b>	<b>405,337,597.28</b>	<b>1,559,328,702.60</b>
<b>Allowances</b>		21020105				1,664,021,075.25		1,543,629,150.25		3,370,697,870.25	6,578,348,095.75	1,955,357,112.44	977,678,556.22	3,924,109,840.40
<b>Sub Total Allowances</b>						<b>1,664,021,075.25</b>		<b>1,543,629,150.25</b>		<b>3,370,697,870.25</b>	<b>6,578,348,095.75</b>	<b>1,955,357,112.44</b>	<b>977,678,556.22</b>	<b>3,924,109,840.40</b>
<b>Total Staff and Personnel Cost:</b>					<b>940</b>	<b>2,441,418,967.00</b>	<b>873</b>	<b>2,318,738,468.00</b>	<b>839</b>	<b>4,144,514,236.00</b>	<b>8,904,671,671.00</b>	<b>2,766,032,306.99</b>	<b>1,383,016,153.50</b>	<b>5,483,438,543.00</b>



## Rivers State Government

### 052102700301-Rivers State University Teaching Hospital

#### 2020 Budget

##### Details of Staff & Personnel Costs

Sector: Social 05

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	601	564	508	527	2,000,329,765.00	2,941,223,309.00	1,856,295,731.00	1,956,704,896.00	978,352,448.00

##### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018	
<b>Level 1 - 6</b>															
	21010104	70740	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010104	70740	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010104	70740	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010104	70740	02101	4	13	2,115,360.00	12	2,440,800.00	8	2,440,800.00	6,996,960.00	2,440,800.00	1,220,400.00	0.00	
	21010104	70740	02101	5	6	1,104,120.00	7	368,040.00	8	736,080.00	2,208,240.00	552,060.00	276,030.00	0.00	
	21010104	70740	02101	6	5	1,106,100.00	5	1,548,540.00	6	884,880.00	3,539,520.00	1,548,540.00	774,270.00	0.00	
<b>Level 1 - 6 Total:</b>					<b>24</b>	<b>4,325,580.00</b>	<b>24</b>	<b>4,357,380.00</b>	<b>22</b>	<b>4,061,760.00</b>	<b>12,744,720.00</b>	<b>4,541,400.00</b>	<b>2,270,700.00</b>	<b>0.00</b>	
<b>Level 7 - 12</b>															
	21010104	70740	02101	7	9	2,990,520.00	7	1,661,400.00	6	1,993,680.00	6,645,600.00	1,661,400.00	0.00	0.00	
	21010104	70740	02101	8	72	35,303,040.00	44	11,045,760.00	42	11,045,760.00	57,394,560.00	13,054,080.00	6,527,040.00	0.00	
	21010104	70740	02101	9	100	57,840,000.00	101	88,839,000.00	95	82,916,400.00	229,595,400.00	88,839,000.00	44,419,500.00	0.00	
	21010104	70740	02101	10	15	10,049,400.00	38	10,966,080.00	43	9,595,320.00	30,610,800.00	10,966,080.00	5,483,040.00	0.00	
	21010104	70740	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010104	70740	02101	12	192	312,175,602.72	182	47,954,400.00	142	48,876,600.00	409,006,602.72	46,098,000.00	23,049,000.00	0.00	
<b>Level 7-12 Total:</b>					<b>388</b>	<b>418,358,562.72</b>	<b>372</b>	<b>160,466,640.00</b>	<b>328</b>	<b>154,427,760.00</b>	<b>733,252,962.72</b>	<b>160,618,560.00</b>	<b>80,309,280.00</b>	<b>0.00</b>	
<b>Level 13 - 17</b>															
	21010104	70740	02101	13	28	40,032,607.44	62	162,084,739.00	65	157,100,839.00	359,218,185.44	163,081,519.00	81,540,759.50	0.00	
	21010104	70740	02101	14	44	76,630,620.00	34	47,824,110.00	30	52,578,510.00	177,033,240.00	45,334,866.00	22,667,433.00	0.00	
	21010104	70740	02101	15	81	241,911,902.64	8	144,007,654.00	5	157,733,759.00	543,653,315.64	158,779,376.00	79,389,688.00	0.00	
	21010104	70740	02101	16	25	98,085,320.52	41	228,998,721.00	36	191,816,421.00	518,900,462.52	238,026,621.00	119,013,310.50	0.00	
	21010104	70740	02101	17	10	77,085,000.00	23	177,295,500.00	22	169,587,000.00	423,967,500.00	185,004,000.00	92,502,000.00	0.00	
<b>Level 13 - 17 Total:</b>					<b>188</b>	<b>533,745,450.60</b>	<b>168</b>	<b>760,210,724.00</b>	<b>158</b>	<b>728,816,529.00</b>	<b>2,022,772,703.60</b>	<b>790,226,382.00</b>	<b>395,113,191.00</b>	<b>0.00</b>	
<b>Sub Total 01-17</b>					<b>600</b>	<b>956,429,593.32</b>	<b>564</b>	<b>925,034,744.00</b>	<b>508</b>	<b>887,306,049.00</b>	<b>2,768,770,386.32</b>	<b>955,386,342.00</b>	<b>477,693,171.00</b>	<b>0.00</b>	
<b>Less 15% Due to Probable over Estimation</b>						143,464,439.00		138,755,211.60		133,095,907.35	415,315,557.95	143,307,951.30	71,653,975.65	0.00	
<b>Total 01 - 17</b>					<b>600</b>	<b>812,965,154.32</b>	<b>564</b>	<b>786,279,532.40</b>	<b>508</b>	<b>754,210,141.65</b>	<b>2,353,454,828.37</b>	<b>812,078,390.70</b>	<b>406,039,195.35</b>	<b>0.00</b>	
<b>Permanent Secretary</b>					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	
<b>Chief Medical Officer</b>					1	9,100,977.96	1	9,100,977.96	1	9,100,977.96	27,302,933.88				
<b>Sub Total Salaries</b>					<b>600</b>	<b>812,965,154.32</b>	<b>564</b>	<b>786,279,532.40</b>	<b>508</b>	<b>754,210,141.65</b>	<b>2,353,454,828.37</b>	<b>812,078,390.70</b>	<b>406,039,195.35</b>	<b>0.00</b>	
<b>Allowances</b>					21020105	0	1,187,364,610.68	0	2,154,943,776.60	0	1,102,085,589.35	4,444,393,976.63	<b>1,144,626,505.30</b>	572,313,252.65	<b>0.00</b>
<b>Sub Total Allowances</b>					<b>0</b>	<b>1,187,364,610.68</b>	<b>0</b>	<b>2,154,943,776.60</b>	<b>0</b>	<b>1,102,085,589.35</b>	<b>4,444,393,976.63</b>	<b>1,144,626,505.30</b>	<b>572,313,252.65</b>	<b>0.00</b>	
<b>Total Staff and Personnel Cost:</b>					<b>601</b>	<b>2,000,329,765.00</b>	<b>564</b>	<b>2,941,223,309.00</b>	<b>508</b>	<b>1,856,295,731.00</b>	<b>6,797,848,805.00</b>	<b>1,956,704,896.00</b>	<b>978,352,448.00</b>	<b>0.00</b>	



## Rivers State Government

### 057400100100-Ministry of Chieftaincy & Community Affairs

#### 2020 Budget

#### Details of Staff & Personnel Costs

Sector: Social 05

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	60	58	55	65	80,036,711.00	84,501,433.00	87,830,024.00	83,255,061.00	41,627,530.50

#### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018	
<b>Level 1 - 6</b>															
	21010101	70840	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70840	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70840	02101	3	1	166,761.00	0	166,761.00	0	166,761.00	500,283.00	333,522.00	166,761.00	333,522.00	
	21010101	70840	02101	4	1	181,897.08	1	181,897.08	1	181,897.08	545,691.24	285,838.00	142,919.00	362,394.00	
	21010101	70840	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70840	02101	6	2	487,295.04	1	243,647.52	1	243,647.52	974,590.08	1,218,237.60	609,118.80	730,941.00	
<b>Level 1 - 6 Total:</b>					<b>4</b>	<b>835,953.12</b>	<b>2</b>	<b>592,305.60</b>	<b>2</b>	<b>592,305.60</b>	<b>2,020,564.32</b>	<b>1,837,597.60</b>	<b>918,798.80</b>	<b>1,426,857.00</b>	
<b>Level 7 -12</b>															
	21010101	70840	02101	7	10	3,123,170.40	7	2,186,219.28	5	1,561,585.20	6,870,974.88	3,435,487.44	1,717,743.72	3,840,060.00	
	21010101	70840	02101	8	10	3,921,006.00	11	4,313,106.60	9	3,528,905.40	11,763,018.00	2,744,704.20	1,372,352.10	3,611,259.00	
	21010101	70840	02101	9	4	1,846,843.20	6	2,770,264.80	9	4,155,397.20	8,772,505.20	1,846,843.20	923,421.60	1,890,424.00	
	21010101	70840	02101	10	13	7,054,975.20	9	4,884,213.60	8	4,341,523.20	16,280,712.00	6,899,475.44	3,449,737.72	7,597,660.00	
	21010101	70840	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70840	02101	12	7	4,323,634.56	10	6,176,620.80	11	6,794,282.88	17,294,538.24	6,176,620.80	3,088,310.40	3,707,292.00	
<b>Level 7-12 Total:</b>					<b>44</b>	<b>20,269,629.36</b>	<b>43</b>	<b>20,330,425.08</b>	<b>42</b>	<b>20,381,693.88</b>	<b>60,981,748.32</b>	<b>21,103,131.08</b>	<b>10,551,565.54</b>	<b>20,646,695.00</b>	
<b>Level 13 - 17</b>															
	21010101	70840	02101	13	4	2,711,663.04	5	3,389,578.80	5	3,389,578.80	9,490,820.64	2,033,747.28	1,016,873.64	4,067,490.00	
	21010101	70840	02101	14	4	2,971,227.36	3	2,228,420.52	3	2,228,420.52	7,428,068.40	1,443,309.84	721,654.92	2,228,418.00	
	21010101	70840	02101	15	0	0.00	1	945,255.96	0	945,255.96	945,255.96	0.00	0.00	0.00	
	21010101	70840	02101	16	2	2,320,138.32	2	2,320,138.32	1	1,160,069.16	5,800,345.80	1,160,069.00	580,034.50	2,320,138.00	
	21010101	70840	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
<b>Level 13 - 17 Total:</b>					<b>10</b>	<b>8,003,028.72</b>	<b>11</b>	<b>8,883,393.60</b>	<b>9</b>	<b>6,778,068.48</b>	<b>23,664,490.80</b>	<b>4,637,126.12</b>	<b>2,318,563.06</b>	<b>8,616,046.00</b>	
<b>Sub Total 01-17</b>					<b>58</b>	<b>29,108,611.20</b>	<b>56</b>	<b>29,806,124.28</b>	<b>53</b>	<b>27,752,067.96</b>	<b>86,666,803.44</b>	<b>27,577,854.80</b>	<b>13,788,927.40</b>	<b>30,689,598.00</b>	
<b>Less 15% Due to Probable over Estimation</b>						4,366,291.68		4,470,918.64		4,162,810.19	13,000,020.52	4,136,678.22	2,068,339.11	4,603,439.70	
<b>Total 01 -17</b>					<b>58</b>	<b>24,742,319.52</b>	<b>56</b>	<b>25,335,205.64</b>	<b>53</b>	<b>23,589,257.77</b>	<b>73,666,782.92</b>	<b>23,441,176.58</b>	<b>11,720,588.29</b>	<b>26,086,158.30</b>	
<b>Permanent Secretary</b>					21010101	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	0.00
<b>Honourable Commissioner</b>					21010101	1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
<b>Sub Total Salaries</b>					<b>60</b>	<b>27,327,414.52</b>	<b>58</b>	<b>27,920,300.64</b>	<b>55</b>	<b>26,174,352.77</b>	<b>81,422,067.92</b>	<b>26,026,271.58</b>	<b>13,013,135.79</b>	<b>27,423,383.30</b>	
<b>Allowances</b>					21020102		52,709,296.48		56,581,132.36		61,655,671.23	170,946,100.07	57,228,789.42	28,614,394.71	57,228,789.70
<b>Sub Total Allowances</b>						<b>52,709,296.48</b>		<b>56,581,132.36</b>		<b>61,655,671.23</b>	<b>170,946,100.07</b>	<b>57,228,789.42</b>	<b>28,614,394.71</b>	<b>57,228,789.70</b>	
<b>Total Staff and Personnel Cost:</b>					<b>60</b>	<b>80,036,711.00</b>	<b>58</b>	<b>84,501,433.00</b>	<b>55</b>	<b>87,830,024.00</b>	<b>252,368,167.99</b>	<b>83,255,061.00</b>	<b>41,627,530.50</b>	<b>84,652,173.00</b>	



## Rivers State Government

### 0505100100100-Ministry of Local Government Affairs

#### 2020 Budget

##### Details of Staff & Personnel Costs

Sector: Social 05

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	67	84	84	84	119,341,541.00	153,282,938.00	153,282,938.00	153,282,938.00	76,641,469.00

##### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	1	166,761.00	1	166,761.00	1	166,761.00	500,283.00	166,761.00	83,380.50	166,761.00
	21010101	70111	02101	4	1	727,588.00	2	727,588.00	2	727,588.00	2,182,764.00	727,588.00	363,794.00	181,897.00
	21010101	70111	02101	5	1	200,819.00	2	401,638.00	2	401,638.00	1,004,095.00	401,638.00	200,819.00	401,637.00
	21010101	70111	02101	6	5	1,218,240.00	7	1,705,536.00	7	1,705,536.00	4,629,312.00	1,705,536.00	852,768.00	1,705,533.00
<b>Level 1 - 6 Total:</b>					<b>8</b>	<b>2,313,408.00</b>	<b>12</b>	<b>3,001,523.00</b>	<b>12</b>	<b>3,001,523.00</b>	<b>8,316,454.00</b>	<b>3,001,523.00</b>	<b>1,500,761.50</b>	<b>2,455,828.00</b>
<b>Level 7 -12</b>														
	21010101	70111	02101	7	9	2,810,853.00	9	2,810,853.00	9	2,810,853.00	8,432,559.00	2,810,853.00	1,405,426.50	262,667.00
	21010101	70111	02101	8	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	9	3	1,385,133.00	2	923,422.00	2	923,422.00	3,231,977.00	923,422.00	461,711.00	39,586.00
	21010101	70111	02101	10	10	5,307,290.00	11	5,838,019.00	11	5,838,019.00	16,983,328.00	5,838,019.00	2,919,009.50	45,224.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	6	3,705,972.00	10	6,176,620.00	10	6,176,620.00	16,059,212.00	6,176,620.00	3,088,310.00	6,176,621.00
<b>Level 7-12 Total:</b>					<b>28</b>	<b>13,209,248.00</b>	<b>32</b>	<b>15,748,914.00</b>	<b>32</b>	<b>15,748,914.00</b>	<b>44,707,076.00</b>	<b>15,748,914.00</b>	<b>7,874,457.00</b>	<b>6,524,098.00</b>
<b>Level 13 - 17</b>														
	21010101	70111	02101	13	22	14,914,152.00	23	15,592,068.00	23	15,592,068.00	46,098,288.00	15,592,068.00	7,796,034.00	15,592,062.00
	21010101	70111	02101	14	5	8,170,875.00	11	8,170,875.00	11	8,170,875.00	24,512,625.00	8,170,875.00	4,085,437.50	8,170,866.00
	21010101	70111	02101	15	1	945,256.00	1	945,256.00	1	945,256.00	2,835,768.00	945,256.00	472,628.00	945,256.00
	21010101	70111	02101	16	1	3,480,207.00	3	3,480,207.00	3	3,480,207.00	10,440,621.00	3,480,207.00	1,740,103.50	1,160,069.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>29</b>	<b>27,510,490.00</b>	<b>38</b>	<b>28,188,406.00</b>	<b>38</b>	<b>28,188,406.00</b>	<b>83,887,302.00</b>	<b>28,188,406.00</b>	<b>14,094,203.00</b>	<b>25,868,253.00</b>
<b>Sub Total 01-17</b>					<b>65</b>	<b>43,033,146.00</b>	<b>82</b>	<b>46,938,843.00</b>	<b>82</b>	<b>46,938,843.00</b>	<b>136,910,832.00</b>	<b>46,938,843.00</b>	<b>23,469,421.50</b>	<b>34,848,179.00</b>
<b>Less 15% Due to Probable over Estimation</b>						6,454,971.90		7,040,826.45		7,040,826.45	20,536,624.80	7,040,826.45	3,520,413.23	5,227,226.85
<b>Total 01 -17</b>					<b>65</b>	<b>36,578,174.10</b>	<b>82</b>	<b>39,898,016.55</b>	<b>82</b>	<b>39,898,016.55</b>	<b>116,374,207.20</b>	<b>39,898,016.55</b>	<b>19,949,008.28</b>	<b>29,620,952.15</b>
<b>Permanent Secretary</b>			21010101		1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
<b>Honourable Commissioner</b>			21010101		1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
<b>Sub Total Salaries</b>					<b>67</b>	<b>39,163,269.10</b>	<b>84</b>	<b>42,483,111.55</b>	<b>84</b>	<b>42,483,111.55</b>	<b>124,129,492.20</b>	<b>42,483,111.55</b>	<b>21,241,555.78</b>	<b>32,206,047.15</b>
<b>Allowances</b>			21020102			80,178,271.90		110,799,826.45		110,799,826.45	301,777,924.80	110,799,826.45	55,399,913.23	90,866,246.85
<b>Sub Total Allowances</b>						<b>80,178,271.90</b>		<b>110,799,826.45</b>		<b>110,799,826.45</b>	<b>301,777,924.80</b>	<b>110,799,826.45</b>	<b>55,399,913.23</b>	<b>90,866,246.85</b>
<b>Total Staff and Personnel Cost:</b>					<b>67</b>	<b>119,341,541.00</b>	<b>84</b>	<b>153,282,938.00</b>	<b>84</b>	<b>153,282,938.00</b>	<b>425,907,417.00</b>	<b>153,282,938.00</b>	<b>76,641,469.00</b>	<b>123,072,294.00</b>



## Rivers State Government 053900100100-Ministry of Sports 2020 Budget

### Details of Staff & Personnel Costs

Sector: Social 05															
Summary		No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019					
Staff & Personnel Costs:		31	31	31	31	46,149,782.00	53,935,799.00	53,935,799.00	50,179,993.00	25,089,996.50					
Provision															
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018	
<b>Level 1 - 6</b>															
	21010101	70810	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70810	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70810	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70810	02101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70810	02101	5	1	181,897.08	1	181,897.08	1	181,897.08	545,691.24	401,638.00	200,819.00	401,638.00	
	21010101	70810	02101	6	2	401,637.12	2	401,637.12	2	401,637.12	1,204,911.36	730,942.56	365,471.28	730,943.00	
<b>Level 1 - 6 Total:</b>					<b>3</b>	<b>583,534.20</b>	<b>3</b>	<b>583,534.20</b>	<b>3</b>	<b>583,534.20</b>	<b>1,750,602.60</b>	<b>1,132,580.56</b>	<b>566,290.28</b>	<b>1,132,581.00</b>	
<b>Level 7 - 12</b>															
	21010101	70810	02101	7	4	1,249,268.16	4	1,249,268.16	4	1,249,268.16	3,747,804.48	1,249,269.00	624,634.50	1,249,269.00	
	21010101	70810	02101	8	3	1,176,301.80	3	1,176,301.80	3	1,176,301.80	3,528,905.40	1,176,302.00	588,151.00	1,176,302.00	
	21010101	70810	02101	9	4	1,846,843.20	4	1,846,843.20	4	1,846,843.20	5,540,529.60	1,385,133.00	692,566.50	1,385,133.00	
	21010101	70810	02101	10	6	3,184,373.28	5	2,653,644.40	5	2,653,644.40	8,491,662.08	2,122,836.00	1,061,418.00	2,122,836.00	
	21010101	70810	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70810	02101	12	5	3,088,310.40	6	3,705,972.48	6	3,705,972.48	10,500,255.36	2,470,648.00	1,235,324.00	2,470,648.00	
<b>Level 7-12 Total:</b>					<b>22</b>	<b>10,545,096.84</b>	<b>22</b>	<b>10,632,030.04</b>	<b>22</b>	<b>10,632,030.04</b>	<b>31,809,156.92</b>	<b>8,404,188.00</b>	<b>4,202,094.00</b>	<b>8,404,188.00</b>	
<b>Level 13 - 17</b>															
	21010101	70810	02101	13	1	677,915.76	1	677,915.76	1	677,915.76	2,033,747.28	2,033,748.00	1,016,874.00	2,033,748.00	
	21010101	70810	02101	14	1	742,806.84	1	742,806.84	1	742,806.84	2,228,420.52	0.00	0.00	0.00	
	21010101	70810	02101	15	1	945,255.96	1	945,255.96	1	945,255.96	2,835,767.88	945,256.00	472,628.00	945,255.00	
	21010101	70810	02101	16	1	1,160,069.16	1	1,160,069.16	1	1,160,069.16	3,480,207.48	2,320,140.00	1,160,070.00	2,320,140.00	
	21010101	70810	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
<b>Level 13 - 17 Total:</b>					<b>4</b>	<b>3,526,047.72</b>	<b>4</b>	<b>3,526,047.72</b>	<b>4</b>	<b>3,526,047.72</b>	<b>10,578,143.16</b>	<b>5,299,144.00</b>	<b>2,649,572.00</b>	<b>5,299,143.00</b>	
<b>Sub Total 01-17</b>					<b>29</b>	<b>14,654,678.76</b>	<b>29</b>	<b>14,741,611.96</b>	<b>29</b>	<b>14,741,611.96</b>	<b>44,137,902.68</b>	<b>14,835,912.56</b>	<b>7,417,956.28</b>	<b>14,835,912.00</b>	
<b>Less 15% Due to Probable over Estimation</b>								2,198,201.81		2,211,241.79		6,620,685.40	2,225,386.88	1,112,693.44	2,225,386.80
<b>Total 01 -17</b>						<b>29</b>	<b>12,456,476.95</b>	<b>29</b>	<b>12,530,370.17</b>	<b>29</b>	<b>12,530,370.17</b>	<b>37,517,217.28</b>	<b>12,610,525.68</b>	<b>6,305,262.84</b>	<b>12,610,525.20</b>
<b>Permanent Secretary</b>			21010101		1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00	
<b>Honourable Commissioner</b>			21010101		1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00	
<b>Sub Total Salaries</b>					<b>31</b>	<b>15,041,571.95</b>	<b>31</b>	<b>15,115,465.17</b>	<b>31</b>	<b>15,115,465.17</b>	<b>45,272,502.28</b>	<b>15,195,620.68</b>	<b>7,597,810.34</b>	<b>15,195,620.20</b>	
<b>Allowances</b>			21020102			31,108,210.05		38,820,333.84		38,820,333.84	108,748,877.73	34,984,372.32	17,492,186.16	31,984,371.80	
<b>Sub Total Allowances</b>						<b>31,108,210.05</b>		<b>38,820,333.84</b>		<b>38,820,333.84</b>	<b>108,748,877.73</b>	<b>34,984,372.32</b>	<b>17,492,186.16</b>	<b>31,984,371.80</b>	
<b>Total Staff and Personnel Cost:</b>					<b>31</b>	<b>46,149,782.00</b>	<b>31</b>	<b>53,935,799.00</b>	<b>31</b>	<b>53,935,799.00</b>	<b>154,021,380.00</b>	<b>50,179,993.00</b>	<b>25,089,996.50</b>	<b>47,179,992.00</b>	





## Rivers State Government 053905100100-Rivers State Sports Council 2020 Budget

### Details of Staff & Personnel Costs

Sector: Social 05

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	129	127	127	138	186,912,543.00	190,095,425.00	192,124,657.00	73,539,099.00	36,769,549.50

### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010104	70810	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70810	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70810	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	166,761.00
	21010104	70810	02101	4	1	181,897.08	1	181,897.08	1	181,897.08	545,691.24	181,897.00	90,948.50	363,794.00
	21010104	70810	02101	5	1	200,818.56	1	200,818.56	1	200,818.56	602,455.68	200,819.00	100,409.50	401,638.00
	21010104	70810	02101	6	3	730,942.56	3	730,942.56	3	730,942.56	2,192,827.68	624,634.08	312,317.04	1,218,238.00
<b>Level 1 - 6 Total:</b>					<b>5</b>	<b>1,113,658.20</b>	<b>5</b>	<b>1,113,658.20</b>	<b>5</b>	<b>1,113,658.20</b>	<b>3,340,974.60</b>	<b>1,007,350.08</b>	<b>503,675.04</b>	<b>2,150,431.00</b>
<b>Level 7 - 12</b>														
	21010104	70810	02101	7	7	2,186,219.28	3	936,951.12	2	624,634.08	3,747,804.48	2,240,038.00	1,120,019.00	4,160,070.00
	21010104	70810	02101	8	10	3,921,006.00	8	3,136,804.80	7	2,744,704.20	9,802,515.00	4,012,518.00	2,006,259.00	6,420,028.00
	21010104	70810	02101	9	16	7,387,372.80	13	6,002,240.40	11	5,078,818.80	18,468,432.00	7,561,696.00	3,780,848.00	1,181,510.00
	21010104	70810	02101	10	26	14,109,950.40	25	13,567,260.00	26	14,109,950.40	41,787,160.80	13,567,260.00	6,783,630.00	10,853,808.00
	21010104	70810	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70810	02101	12	16	9,882,593.28	19	11,735,579.52	20	12,353,241.60	33,971,414.40	11,731,759.00	5,865,879.50	10,496,837.00
<b>Level 7-12 Total:</b>					<b>75</b>	<b>37,487,141.76</b>	<b>68</b>	<b>35,378,835.84</b>	<b>66</b>	<b>34,911,349.08</b>	<b>107,777,326.68</b>	<b>39,113,271.00</b>	<b>19,556,635.50</b>	<b>33,112,253.00</b>
<b>Level 13 - 17</b>														
	21010104	70810	02101	13	16	10,846,652.16	15	10,168,736.40	13	8,812,904.88	29,828,293.44	11,524,567.00	5,762,283.50	6,770,157.00
	21010104	70810	02101	14	21	15,598,943.64	21	15,598,943.64	21	15,598,943.64	46,796,830.92	21,541,398.36	10,770,699.18	23,027,612.00
	21010104	70810	02101	15	8	7,562,047.68	10	9,452,559.60	12	11,343,071.52	28,357,678.80	5,671,536.00	2,835,768.00	1,890,511.00
	21010104	70810	02101	16	3	3,480,207.48	7	8,120,484.12	9	10,440,622.44	22,041,314.04	4,640,276.00	2,320,138.00	4,640,276.00
	21010104	70810	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>48</b>	<b>37,487,850.96</b>	<b>53</b>	<b>43,340,723.76</b>	<b>55</b>	<b>46,195,542.48</b>	<b>127,024,117.20</b>	<b>43,377,777.36</b>	<b>21,688,888.68</b>	<b>36,328,556.00</b>
COMESS	21010101	70810	02101	3	1	1,888,776.00	1	1,888,776.00	1	1,888,776.00	5,666,328.00	1,888,776.00	944,388.00	0.00
<b>Sub Total 01-17(+ CNMESS)</b>					<b>129</b>	<b>77,977,426.92</b>	<b>127</b>	<b>81,721,993.80</b>	<b>127</b>	<b>84,109,325.76</b>	<b>243,808,746.48</b>	<b>85,387,174.44</b>	<b>42,693,587.22</b>	<b>71,591,240.00</b>
<b>Less 15% Due to Probable over Estimation</b>						11,696,614.04		12,258,299.07		12,616,398.86	36,571,311.97	12,808,076.17	141,658.20	10,738,686.00
<b>Total 01 - 17</b>					<b>129</b>	<b>66,280,812.88</b>	<b>127</b>	<b>69,463,694.73</b>	<b>127</b>	<b>71,492,926.90</b>	<b>207,237,434.51</b>	<b>72,579,098.27</b>	<b>36,289,549.14</b>	<b>60,852,554.00</b>
<b>Permanent Secretary</b>					21010101	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
<b>COMESS</b>					21010104	0	0.00	0	0.00	0	0.00	0.00	0.00	1,888,776.00
<b>Sub Total Salaries</b>					<b>129</b>	<b>66,280,812.88</b>	<b>127</b>	<b>69,463,694.73</b>	<b>127</b>	<b>71,492,926.90</b>	<b>207,237,434.51</b>	<b>72,579,098.27</b>	<b>36,289,549.14</b>	<b>62,741,330.00</b>
<b>Allowances</b>					21020105	120,631,730.12	120,631,730.27	120,631,730.10	361,895,190.49	960,000.73	480,000.37	123,428,699.00		
<b>Sub Total Allowances</b>						<b>120,631,730.12</b>	<b>120,631,730.27</b>	<b>120,631,730.10</b>	<b>361,895,190.49</b>	<b>960,000.73</b>	<b>480,000.37</b>	<b>123,428,699.00</b>		
<b>Total Staff and Personnel Cost:</b>					<b>129</b>	<b>186,912,543.00</b>	<b>127</b>	<b>190,095,425.00</b>	<b>127</b>	<b>192,124,657.00</b>	<b>569,132,625.00</b>	<b>73,539,099.00</b>	<b>36,769,549.50</b>	<b>186,170,029.00</b>



## Rivers State Government

### 053900300100-Rivers State Sports Institute, Isaka

#### 2020 Budget

#### Details of Staff & Personnel Costs

Sector: Social 05

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	23	21	19	26	40,995,465.00	42,134,892.00	38,516,795.00	47,762,987.00	23,881,493.50

#### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010104	70810	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70810	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70810	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	166,761.00
	21010104	70810	02101	4	1	181,897.00	0	0.00	0	0.00	181,897.00	181,897.00	90,948.50	181,897.00
	21010104	70810	02101	5	0	0.00	1	200,819.00	0	0.00	200,819.00	0.00	0.00	0.00
	21010104	70810	02101	6	1	243,648.00	1	243,648.00	1	243,648.00	730,944.00	487,295.00	243,647.50	730,943.00
<b>Level 1 - 6 Total:</b>					<b>2</b>	<b>425,545.00</b>	<b>2</b>	<b>444,467.00</b>	<b>1</b>	<b>243,648.00</b>	<b>1,113,660.00</b>	<b>669,192.00</b>	<b>334,596.00</b>	<b>1,079,601.00</b>
<b>Level 7 - 12</b>														
	21010104	70810	02101	7	7	2,186,219.00	5	1,561,585.00	1	312,317.00	4,060,121.00	2,186,219.00	1,093,109.50	2,186,219.00
	21010104	70810	02101	8	1	392,101.00	1	392,101.00	5	1,960,505.00	2,744,707.00	784,202.00	392,101.00	784,202.00
	21010104	70810	02101	9	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70810	02101	10	2	1,061,457.76	2	1,061,458.00	0	0.00	2,122,915.76	1,061,418.00	530,709.00	1,061,418.00
	21010104	70810	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70810	02101	12	2	1,235,324.16	2	1,235,324.00	2	1,235,324.00	3,705,972.16	1,993,560.00	996,780.00	1,993,560.00
<b>Level 7-12 Total:</b>					<b>12</b>	<b>4,875,101.92</b>	<b>10</b>	<b>4,250,468.00</b>	<b>8</b>	<b>3,508,146.00</b>	<b>12,633,715.92</b>	<b>6,025,399.00</b>	<b>3,012,699.50</b>	<b>6,025,399.00</b>
<b>Level 13 - 17</b>														
	21010104	70810	02101	13	1	677,916.00	1	677,916.00	2	1,355,832.00	677,916.00	677,916.00	338,958.00	677,916.00
	21010104	70810	02101	14	3	2,228,421.00	3	2,228,421.00	3	2,228,421.00	6,685,263.00	2,228,421.00	1,114,210.50	2,228,421.00
	21010104	70810	02101	15	1	945,256.00	1	945,256.00	1	945,256.00	2,835,768.00	945,256.00	472,628.00	945,256.00
	21010104	70810	02101	16	4	4,640,276.64	4	4,640,276.00	4	4,640,276.00	13,920,828.64	5,800,346.00	2,900,173.00	6,960,415.00
	21010104	70810	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>9</b>	<b>8,491,869.64</b>	<b>9</b>	<b>8,491,869.00</b>	<b>10</b>	<b>9,169,785.00</b>	<b>26,153,523.64</b>	<b>9,651,939.00</b>	<b>4,825,969.50</b>	<b>10,812,008.00</b>
<b>Sub Total 01-17</b>					<b>23</b>	<b>13,792,516.56</b>	<b>21</b>	<b>13,186,804.00</b>	<b>19</b>	<b>12,921,579.00</b>	<b>39,900,899.56</b>	<b>16,346,530.00</b>	<b>8,173,265.00</b>	<b>17,917,008.00</b>
<b>Less 15% Due to Probable over Estimation</b>						2,068,877.48		1,978,020.60		1,938,236.85	5,985,134.93	2,451,979.50	1,225,989.75	2,687,551.20
<b>Total 01 - 17</b>					<b>23</b>	<b>11,723,639.08</b>	<b>21</b>	<b>11,208,783.40</b>	<b>19</b>	<b>10,983,342.15</b>	<b>33,915,764.63</b>	<b>13,894,550.50</b>	<b>6,947,275.25</b>	<b>15,229,456.80</b>
<b>Permanent Secretary</b>		21010101			0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Sub Total Salaries</b>					<b>23</b>	<b>11,723,639.08</b>	<b>21</b>	<b>11,208,783.40</b>	<b>19</b>	<b>10,983,342.15</b>	<b>33,915,764.63</b>	<b>13,894,550.50</b>	<b>6,947,275.25</b>	<b>15,229,456.80</b>
<b>Allowances</b>		21020105				29,271,825.92		30,926,108.60		27,533,452.85	87,731,387.37	33,868,436.50	16,934,218.25	37,067,333.20
<b>Sub Total Allowances</b>						<b>29,271,825.92</b>		<b>30,926,108.60</b>		<b>27,533,452.85</b>	<b>87,731,387.37</b>	<b>33,868,436.50</b>	<b>16,934,218.25</b>	<b>37,067,333.20</b>
<b>Total Staff and Personnel Cost:</b>					<b>23</b>	<b>40,995,465.00</b>	<b>21</b>	<b>42,134,892.00</b>	<b>19</b>	<b>38,516,795.00</b>	<b>121,647,152.00</b>	<b>47,762,987.00</b>	<b>23,881,493.50</b>	<b>52,296,790.00</b>



## Rivers State Government

### 053906000100-Rivers State Stadia Authority

#### 2020 Budget

#### Details of Staff & Personnel Costs

Sector: Social 05

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	42	40	38	55	53,324,999.00	57,982,769.00	62,161,032.00	53,564,459.00	26,782,229.50

#### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010104	70810	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70810	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70810	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	166,761.00
	21010104	70810	02101	4	0	0.00	0	0.00	0	0.00	0.00	181,897.00	90,948.50	0.00
	21010104	70810	02101	5	3	602,455.68	3	602,455.68	2	401,637.12	1,606,548.48	401,637.00	200,818.50	602,456.00
	21010104	70810	02101	6	0	0.00	0	0.00	1	243,648.00	243,648.00	0.00	0.00	487,295.00
<b>Level 1 - 6 Total:</b>					<b>3</b>	<b>602,455.68</b>	<b>3</b>	<b>602,455.68</b>	<b>3</b>	<b>645,285.12</b>	<b>1,850,196.48</b>	<b>583,534.00</b>	<b>291,767.00</b>	<b>1,256,512.00</b>
<b>Level 7 -12</b>														
	21010104	70810	02101	7	2	624,634.08	0	0.00	0	0.00	624,634.08	1,249,268.00	624,634.00	1,561,585.00
	21010104	70810	02101	8	5	1,960,503.00	3	1,176,301.80	2	784,201.20	3,921,006.00	1,568,402.00	784,201.00	2,352,604.00
	21010104	70810	02101	9	9	4,155,397.20	7	3,231,975.60	4	1,846,843.20	9,234,216.00	3,324,317.00	1,662,158.50	3,693,686.00
	21010104	70810	02101	10	4	2,122,915.52	6	3,184,373.28	7	3,715,102.16	9,022,390.96	2,653,644.00	1,326,822.00	2,122,916.00
	21010104	70810	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70810	02101	12	4	2,470,648.32	4	2,470,648.32	4	2,470,648.32	7,411,944.96	4,941,296.00	2,470,648.00	2,470,648.00
<b>Level 7-12 Total:</b>					<b>24</b>	<b>11,334,098.12</b>	<b>20</b>	<b>10,063,299.00</b>	<b>17</b>	<b>8,816,794.88</b>	<b>30,214,192.00</b>	<b>13,736,927.00</b>	<b>6,868,463.50</b>	<b>12,201,439.00</b>
<b>Level 13 - 17</b>														
	21010104	70810	02101	13	9	6,101,241.84	7	4,745,410.32	4	2,711,663.04	13,558,315.20	4,470,338.00	2,235,169.00	6,386,197.00
	21010104	70810	02101	14	5	3,714,034.20	8	5,942,454.72	7	5,199,647.88	14,856,136.80	2,101,508.00	1,050,754.00	4,903,518.00
	21010104	70810	02101	15	1	945,255.96	1	945,255.96	6	5,671,535.76	7,562,047.68	828,351.00	414,175.50	1,656,702.00
	21010104	70810	02101	16	0	0.00	1	1,160,069.00	1	1,160,069.00	2,320,138.00	0.00	0.00	2,320,138.00
	21010104	70810	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>15</b>	<b>10,760,532.00</b>	<b>17</b>	<b>12,793,190.00</b>	<b>18</b>	<b>14,742,915.68</b>	<b>38,296,637.68</b>	<b>7,400,197.00</b>	<b>3,700,098.50</b>	<b>15,266,555.00</b>
<b>Sub Total 01-17</b>					<b>42</b>	<b>22,697,085.80</b>	<b>40</b>	<b>23,458,944.68</b>	<b>38</b>	<b>24,204,995.68</b>	<b>70,361,026.16</b>	<b>21,720,658.00</b>	<b>10,860,329.00</b>	<b>28,724,506.00</b>
<b>Less 15% Due to Probable over Estimation</b>						3,404,562.87		3,518,841.70		3,630,749.35	10,554,153.92	3,258,098.70	1,629,049.35	4,308,675.90
<b>Total 01 -17</b>						<b>19,292,522.93</b>	<b>40</b>	<b>19,940,102.98</b>	<b>38</b>	<b>20,574,246.33</b>	<b>59,806,872.24</b>	<b>18,462,559.30</b>	<b>9,231,279.65</b>	<b>24,415,830.10</b>
<b>Permanent Secretary</b>		21010101			0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Sub Total Salaries</b>					<b>42</b>	<b>19,292,522.93</b>	<b>40</b>	<b>19,940,102.98</b>	<b>38</b>	<b>20,574,246.33</b>	<b>59,806,872.24</b>	<b>18,462,559.30</b>	<b>9,231,279.65</b>	<b>24,415,830.10</b>
<b>Allowances</b>		21020105				34,032,476.07		38,042,666.02		41,586,785.67	113,661,927.76	35,101,899.70	17,550,949.85	44,956,028.90
<b>Sub Total Allowances</b>						<b>34,032,476.07</b>		<b>38,042,666.02</b>		<b>41,586,785.67</b>	<b>113,661,927.76</b>	<b>35,101,899.70</b>	<b>17,550,949.85</b>	<b>44,956,028.90</b>
<b>Total Staff and Personnel Cost:</b>					<b>42</b>	<b>53,324,999.00</b>	<b>40</b>	<b>57,982,769.00</b>	<b>38</b>	<b>62,161,032.00</b>	<b>173,468,800.00</b>	<b>53,564,459.00</b>	<b>26,782,229.50</b>	<b>69,371,859.00</b>



## Rivers State Government 053500100100-Ministry of Environment 2020 Budget

### Details of Staff & Personnel Costs

Sector: Social 05

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	193	184	174	227	566,988,250.00	553,593,100.00	537,776,054.00	642,910,431.00	321,455,215.50

### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010101	70560	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70560	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70560	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70560	02101	4	0	0.00	0	0.00	0	0.00	0.00	368,794.00	184,397.00	0.00
	21010101	70560	02101	5	2	401,637.00	0	0.00	0	0.00	401,637.00	602,456.00	301,228.00	803,274.00
	21010101	70560	02101	6	6	1,461,886.00	4	974,591.00	2	487,295.00	2,923,772.00	1,218,238.00	609,119.00	730,943.00
<b>Level 1 - 6 Total:</b>					<b>8</b>	<b>1,863,523.00</b>	<b>4</b>	<b>974,591.00</b>	<b>2</b>	<b>487,295.00</b>	<b>3,325,409.00</b>	<b>2,189,488.00</b>	<b>1,094,744.00</b>	<b>1,534,217.00</b>
<b>Level 7 -12</b>														
	21010101	70560	02101	7	6	1,873,902.00	6	1,873,902.00	5	1,561,585.00	5,309,389.00	1,249,268.00	624,634.00	2,498,536.00
	21010101	70560	02101	8	3	1,176,303.00	4	1,568,404.00	5	1,960,505.00	4,705,212.00	2,058,964.00	1,029,482.00	882,661.00
	21010101	70560	02101	9	7	3,582,043.00	6	3,003,643.00	6	2,886,954.00	9,472,640.00	3,003,643.00	1,501,821.50	3,465,354.00
	21010101	70560	02101	10	40	26,102,145.00	31	20,072,505.00	23	14,852,076.00	61,026,726.00	21,133,923.00	10,566,961.50	3,210,549.00
	21010101	70560	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70560	02101	12	47	41,071,944.00	44	38,628,947.00	38	34,065,833.00	113,766,724.00	50,015,349.00	25,007,674.50	60,662,613.00
<b>Level 7-12 Total:</b>					<b>103</b>	<b>73,806,337.00</b>	<b>91</b>	<b>65,147,401.00</b>	<b>77</b>	<b>55,326,953.00</b>	<b>194,280,691.00</b>	<b>77,461,147.00</b>	<b>38,730,573.50</b>	<b>70,719,713.00</b>
<b>Level 13 - 17</b>														
	21010101	70560	02101	13	10	9,011,207.00	21	19,338,059.00	26	24,003,095.00	52,352,361.00	7,336,512.00	3,668,256.00	32,296,199.00
	21010101	70560	02101	14	46	54,229,807.00	38	44,721,007.00	34	39,075,021.00	138,025,835.00	68,047,214.00	34,023,607.00	60,932,436.00
	21010101	70560	02101	15	7	9,141,512.00	12	15,887,568.00	15	20,743,112.00	45,772,192.00	8,196,256.00	4,098,128.00	16,897,456.00
	21010101	70560	02101	16	17	30,205,260.00	16	28,428,480.00	18	29,588,549.00	88,222,289.00	38,472,449.00	19,236,224.50	52,686,689.00
	21010101	70560	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>80</b>	<b>102,587,786.00</b>	<b>87</b>	<b>108,375,114.00</b>	<b>93</b>	<b>113,409,777.00</b>	<b>324,372,677.00</b>	<b>122,052,431.00</b>	<b>61,026,215.50</b>	<b>162,812,780.00</b>
<b>Sub Total 01-17</b>					<b>191</b>	<b>178,257,646.00</b>	<b>182</b>	<b>174,497,106.00</b>	<b>172</b>	<b>169,224,025.00</b>	<b>521,978,777.00</b>	<b>201,703,066.00</b>	<b>100,851,533.00</b>	<b>235,066,710.00</b>
<b>Less 15% Due to Probable over Estimation</b>						26,738,646.90		26,174,565.90		25,383,603.75	78,296,816.55	30,255,459.90	15,127,729.95	35,260,006.50
<b>Total 01 -17</b>					<b>191</b>	<b>151,518,999.10</b>	<b>182</b>	<b>148,322,540.10</b>	<b>172</b>	<b>143,840,421.25</b>	<b>443,681,960.45</b>	<b>171,447,606.10</b>	<b>85,723,803.05</b>	<b>199,806,703.50</b>
<b>Permanent Secretary</b>			21010101		1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
<b>Honourable Commissioner</b>			21010101		1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
<b>Sub Total Salaries</b>					<b>193</b>	<b>154,104,094.10</b>	<b>184</b>	<b>150,907,635.10</b>	<b>174</b>	<b>146,425,516.25</b>	<b>451,437,245.45</b>	<b>174,032,701.10</b>	<b>87,016,350.55</b>	<b>202,391,798.50</b>
<b>Allowances</b>			21020102			412,884,155.90		402,685,464.90		391,350,537.75	1,206,920,158.55	468,877,729.90	234,438,864.95	522,012,657.50
<b>Sub Total Allowances</b>						<b>412,884,155.90</b>		<b>402,685,464.90</b>		<b>391,350,537.75</b>	<b>1,206,920,158.55</b>	<b>468,877,729.90</b>	<b>234,438,864.95</b>	<b>522,012,657.50</b>
<b>Total Staff and Personnel Cost:</b>					<b>193</b>	<b>566,988,250.00</b>	<b>184</b>	<b>553,593,000.00</b>	<b>174</b>	<b>537,776,054.00</b>	<b>1,658,357,404.00</b>	<b>642,910,431.00</b>	<b>321,455,215.50</b>	<b>724,404,456.00</b>



## Rivers State Government

### 053505300100-Rivers State Waste Management Agency

#### 2020 Budget

##### Details of Staff & Personnel Costs

Sector: Social 05

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	275	252	245	290	211,085,978.00	205,992,621.00	201,102,783.00	219,141,845.00	109,570,922.50

##### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010104	70560	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70560	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70560	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70560	02101	4	111	20,190,575.88	91	16,552,634.28	78	14,187,972.24	50,931,182.40	22,191,444.00	11,095,722.00	24,738,002.00
	21010104	70560	02101	5	36	7,229,468.16	35	7,028,649.60	37	7,430,286.72	21,688,404.48	7,631,105.00	3,815,552.50	7,631,106.00
	21010104	70560	02101	6	23	5,603,892.96	21	5,116,597.92	23	5,603,892.96	16,324,383.84	5,847,540.00	2,923,770.00	6,334,835.00
<b>Level 1 - 6 Total:</b>					<b>170</b>	<b>33,023,937.00</b>	<b>147</b>	<b>28,697,881.80</b>	<b>138</b>	<b>27,222,151.92</b>	<b>88,943,970.72</b>	<b>35,670,089.00</b>	<b>17,835,044.50</b>	<b>38,703,943.00</b>
<b>Level 7 - 12</b>														
	21010104	70560	02101	7	15	4,684,755.60	10	3,123,170.40	10	3,123,170.40	10,931,096.40	4,997,073.00	2,498,536.50	5,621,707.00
	21010104	70560	02101	8	25	9,802,515.00	28	10,978,816.80	26	10,194,615.60	30,975,947.40	9,802,815.00	4,901,407.50	10,587,040.00
	21010104	70560	02101	9	14	6,463,951.20	11	5,078,818.80	12	5,540,529.60	17,083,299.60	6,463,951.00	3,231,975.50	6,463,951.00
	21010104	70560	02101	10	11	5,838,017.68	13	6,899,475.44	14	7,430,204.32	20,167,697.44	5,838,018.00	2,919,009.00	5,837,798.00
	21010104	70560	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70560	02101	12	17	10,500,255.36	14	8,647,269.12	14	8,647,269.12	27,794,793.60	10,500,255.00	5,250,127.50	10,500,255.00
<b>Level 7-12 Total:</b>					<b>82</b>	<b>37,289,494.84</b>	<b>76</b>	<b>34,727,550.56</b>	<b>76</b>	<b>34,935,789.04</b>	<b>106,952,834.44</b>	<b>36,674,417.00</b>	<b>18,337,208.50</b>	<b>39,010,751.00</b>
<b>Level 13 - 17</b>														
	21010104	70560	02101	13	16	10,846,652.16	18	12,202,483.68	17	11,524,567.92	34,573,703.76	9,961,146.00	4,980,573.00	10,522,518.00
	21010104	70560	02101	14	6	4,456,841.04	9	6,685,261.56	11	8,170,875.24	19,312,977.84	3,396,735.00	1,698,367.50	3,396,725.00
	21010104	70560	02101	15	1	945,255.96	2	1,890,511.92	2	1,890,511.92	4,726,279.80	945,256.00	472,628.00	618,320.00
	21010104	70560	02101	16	0	0.00	0	0.00	1	1,160,069.00	1,160,069.00	1,089,820.00	544,910.00	1,089,820.00
	21010104	70560	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>23</b>	<b>16,248,749.16</b>	<b>29</b>	<b>20,778,257.16</b>	<b>31</b>	<b>22,746,024.08</b>	<b>59,773,030.40</b>	<b>15,392,957.00</b>	<b>7,696,478.50</b>	<b>15,627,383.00</b>
<b>Sub Total 01-17</b>					<b>275</b>	<b>86,562,181.00</b>	<b>252</b>	<b>84,203,689.52</b>	<b>245</b>	<b>84,903,965.04</b>	<b>255,669,835.56</b>	<b>87,737,463.00</b>	<b>43,868,731.50</b>	<b>93,342,077.00</b>
<b>Less 15% Due to Probable over Estimation</b>						12,984,327.15		12,630,553.43		12,735,594.76	38,350,475.33	13,160,619.45	6,580,309.73	14,001,311.55
<b>Total 01 -17</b>					<b>275</b>	<b>73,577,853.85</b>	<b>252</b>	<b>71,573,136.09</b>	<b>245</b>	<b>72,168,370.28</b>	<b>217,319,360.23</b>	<b>74,576,843.55</b>	<b>37,288,421.78</b>	<b>79,340,765.45</b>
<b>Permanent Secretary</b>		21010101			0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Sub Total Salaries</b>					<b>275</b>	<b>73,577,853.85</b>	<b>252</b>	<b>71,573,136.09</b>	<b>245</b>	<b>72,168,370.28</b>	<b>217,319,360.23</b>	<b>74,576,843.55</b>	<b>37,288,421.78</b>	<b>79,340,765.45</b>
<b>Allowances</b>		21020105				122,440,339.15		119,702,171.91		114,367,575.72	356,510,086.78	128,407,316.45	64,203,658.23	103,331,477.55
<b>Leave Allowance</b>		21020105				7,357,785.00		7,157,313.00		7,216,837.00	21,731,935.00	7,457,685.00	3,728,842.50	7,934,076.00
<b>Medical Bill</b>		21020105				7,710,000.00		7,560,000.00		7,350,000.00	22,620,000.00	8,700,000.00	4,350,000.00	9,330,000.00
<b>Sub Total Allowances</b>						<b>137,508,124.15</b>		<b>134,419,484.91</b>		<b>128,934,412.72</b>	<b>400,862,021.78</b>	<b>144,565,001.45</b>	<b>72,282,500.73</b>	<b>120,595,553.55</b>
<b>Total Staff and Personnel Cost:</b>					<b>275</b>	<b>211,085,978.00</b>	<b>252</b>	<b>204,926,211.00</b>	<b>245</b>	<b>201,102,783.00</b>	<b>618,181,382.01</b>	<b>219,141,845.00</b>	<b>109,570,922.50</b>	<b>199,936,319.00</b>



## Rivers State Government

### 053500200100-Rivers State Urban Beautification, Parks & Garden

#### 2020 Budget

##### Details of Staff & Personnel Costs

Sector: Social 05

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	159	145	142	198	72,001,616.00	66,841,978.00	65,937,771.00	85,702,350.00	38,955,227.30

##### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010104	70560	02101	1	0		0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70560	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70560	02101	3	0		0		0		0.00	1,000,566.00	500,283.00	1,000,566.00
	21010104	70560	02101	4	5	909,485.40	0	0.00	0	0.00	909,485.40	29,983,656.00	14,991,828.00	28,557,842.00
	21010104	70560	02101	5	125	25,102,320.00	5	1,004,092.80	5	1,004,092.80	27,110,505.60	2,680,824.00	1,340,412.00	2,610,647.00
	21010104	70560	02101	6	12	2,923,770.24	111	27,044,874.72	111	27,044,874.72	57,013,519.68	3,898,360.00	1,949,180.00	2,680,128.00
<b>Level 1 - 6 Total:</b>					<b>142</b>	<b>28,935,575.64</b>	<b>116</b>	<b>28,048,967.52</b>	<b>116</b>	<b>28,048,967.52</b>	<b>85,033,510.68</b>	<b>37,563,406.00</b>	<b>18,781,703.00</b>	<b>34,849,183.00</b>
<b>Level 7 - 12</b>														
	21010104	70560	02101	7	8	2,498,536.32	12	3,747,804.48	11	3,435,487.44	9,681,828.24	1,249,268.00	624,634.00	1,249,268.00
	21010104	70560	02101	8	3	1,176,301.80	8	3,136,804.80	8	3,136,804.80	7,449,911.40	2,006,260.00	1,003,130.00	2,006,260.00
	21010104	70560	02101	9	5	2,308,554.00	3	1,385,132.40	2	923,421.60	4,617,108.00	472,606.00	236,303.00	472,606.00
	21010104	70560	02101	10	1	530,728.88	5	530,728.88	5	530,728.88	1,592,186.64	0.00	0.00	0.00
	21010104	70560	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70560	02101	12	0	0.00	1	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 7-12 Total:</b>					<b>17</b>	<b>6,514,121.00</b>	<b>29</b>	<b>8,800,470.56</b>	<b>26</b>	<b>8,026,442.72</b>	<b>23,341,034.28</b>	<b>3,728,134.00</b>	<b>1,864,067.00</b>	<b>3,728,134.00</b>
<b>Level 13 - 17</b>														
	21010104	70560	02101	13	0		0		0		0.00	667,916.00	333,958.00	677,916.00
	21010104	70560	02101	14	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70560	02101	15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70560	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010104	70560	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>667,916.00</b>	<b>333,958.00</b>	<b>677,916.00</b>
<b>Sub Total 01-17</b>					<b>159</b>	<b>35,449,696.64</b>	<b>145</b>	<b>36,849,438.08</b>	<b>142</b>	<b>36,075,410.24</b>	<b>108,374,544.96</b>	<b>41,959,456.00</b>	<b>20,979,728.00</b>	<b>39,255,233.00</b>
<b>Less 15% Due to Probable over Estimation</b>						5,317,454.50		5,527,415.71		5,411,311.54	16,256,181.74	6,293,918.40	3,146,959.20	5,888,284.95
<b>Total 01 -17</b>					<b>159</b>	<b>30,132,242.14</b>	<b>145</b>	<b>31,322,022.37</b>	<b>142</b>	<b>30,664,098.70</b>	<b>92,118,363.22</b>	<b>35,665,537.60</b>	<b>17,832,768.80</b>	<b>33,366,948.05</b>
<b>Permanent Secretary</b>		21010101			0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Sub Total Salaries</b>					<b>159</b>	<b>30,132,242.14</b>	<b>145</b>	<b>31,322,022.37</b>	<b>142</b>	<b>30,664,098.70</b>	<b>92,118,363.22</b>	<b>35,665,537.60</b>	<b>17,832,768.80</b>	<b>33,366,948.05</b>
<b>Allowances</b>		21020105				41,869,373.86		35,519,955.63		35,273,672.30	112,663,001.79	42,244,917.00	21,122,458.50	41,474,881.95
<b>10% Pension Fund Medical Bill</b>		21020102									0.00	7,791,895.40		7,484,182.00
<b>Sub Total Allowances</b>						<b>41,869,373.86</b>		<b>35,519,955.63</b>		<b>35,273,672.30</b>	<b>112,663,001.79</b>	<b>50,036,812.40</b>	<b>21,122,458.50</b>	<b>48,959,063.95</b>
<b>Total Staff and Personnel Cost:</b>					<b>159</b>	<b>72,001,616.00</b>	<b>145</b>	<b>66,841,978.00</b>	<b>142</b>	<b>65,937,771.00</b>	<b>204,781,365.01</b>	<b>85,702,350.00</b>	<b>38,955,227.30</b>	<b>82,326,012.00</b>



## Rivers State Government

### 057300100100-Ministry of Social Welfare & Rehabilitation

#### 2020 Budget

##### Details of Staff & Personnel Costs

Sector: Social 05

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019
Staff & Personnel Costs:	104	101	101	105	215,904,370.00	221,837,683.00	243,687,381.00	216,273,298.00	108,136,649.00

##### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020- 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018	
<b>Level 1 - 6</b>															
	21010101	71040	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	71040	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	71040	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	71040	02101	4	2	363,794.00	1	181,897.00	1	181,897.00	727,588.00	181,897.00	90,948.50	363,794.00	
	21010101	71040	02101	5	2	401,638.00	1	200,819.00	0	0.00	602,457.00	602,457.00	301,228.50	602,457.00	
	21010101	71040	02101	6	2	464,868.00	2	464,868.00	1	243,648.00	1,173,384.00	708,516.00	354,258.00	464,868.00	
<b>Level 1 - 6 Total:</b>					<b>6</b>	<b>1,230,300.00</b>	<b>4</b>	<b>847,584.00</b>	<b>2</b>	<b>425,545.00</b>	<b>2,503,429.00</b>	<b>1,492,870.00</b>	<b>746,435.00</b>	<b>1,431,119.00</b>	
<b>Level 7 -12</b>															
	21010101	71040	02101	7	5	1,573,328.00	4	1,261,011.00	3	948,694.00	3,783,033.00	1,573,328.00	786,664.00	4,743,470.00	
	21010101	71040	02101	8	12	5,788,260.50	11	5,199,241.00	8	3,727,561.00	14,715,062.50	2,746,441.00	1,373,220.50	6,670,921.00	
	21010101	71040	02101	9	22	12,040,024.50	14	7,758,092.25	12	6,599,372.25	26,397,489.00	15,398,535.00	7,699,267.50	9,722,584.00	
	21010101	71040	02101	10	13	7,873,973.00	15	9,492,395.43	15	9,631,646.57	26,998,015.00	7,873,973.00	3,936,986.50	17,148,996.00	
	21010101	71040	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	71040	02101	12	31	26,042,578.00	27	22,135,460.00	23	18,515,636.00	66,693,674.00	26,329,872.00	13,164,936.00	16,044,988.00	
<b>Level 7-12 Total:</b>					<b>83</b>	<b>53,318,164.00</b>	<b>71</b>	<b>45,846,199.68</b>	<b>61</b>	<b>39,422,909.82</b>	<b>138,587,273.50</b>	<b>53,922,149.00</b>	<b>26,961,074.50</b>	<b>54,330,959.00</b>	
<b>Level 13 - 17</b>															
	21010101	71040	02101	13	7	5,702,002.67	15	13,357,378.33	21	19,019,194.00	38,078,575.00	5,702,003.00	2,851,001.50	6,020,867.00	
	21010101	71040	02101	14	5	5,497,207.00	7	6,982,821.00	10	10,102,828.00	22,582,856.00	5,497,207.00	2,748,603.50	5,051,404.00	
	21010101	71040	02101	15	0	0.00	2	2,900,400.00	4	5,295,856.00	8,196,256.00	0.00	0.00	1,450,200.00	
	21010101	71040	02101	16	1	1,776,780.00	0	0.00	1	1,776,780.00	3,553,560.00	1,776,780.00	888,390.00	10,043,969.00	
	21010101	71040	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
<b>Level 13 - 17 Total:</b>					<b>13</b>	<b>12,975,989.67</b>	<b>24</b>	<b>23,240,599.33</b>	<b>36</b>	<b>36,194,658.00</b>	<b>72,411,247.00</b>	<b>12,975,990.00</b>	<b>6,487,995.00</b>	<b>22,566,440.00</b>	
<b>Sub Total 01-17</b>					<b>102</b>	<b>67,524,453.67</b>	<b>99</b>	<b>69,934,383.01</b>	<b>99</b>	<b>76,043,112.82</b>	<b>213,501,949.50</b>	<b>68,391,009.00</b>	<b>34,195,504.50</b>	<b>78,328,518.00</b>	
<b>Less 15% Due to Probable over Estimation</b>						10,128,668.05		10,490,157.45		11,406,466.92	32,025,292.43	10,258,651.35	5,129,325.68	11,749,277.70	
<b>Total 01 -17</b>					<b>102</b>	<b>57,395,785.62</b>	<b>99</b>	<b>59,444,225.56</b>	<b>99</b>	<b>64,636,645.90</b>	<b>181,476,657.08</b>	<b>58,132,357.65</b>	<b>29,066,178.83</b>	<b>66,579,240.30</b>	
<b>Permanent Secretary</b>						21010101	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00
<b>Honourable Commissioner</b>						21010101	1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50
<b>Sub Total Salaries</b>					<b>104</b>	<b>59,980,880.62</b>	<b>101</b>	<b>62,029,320.56</b>	<b>101</b>	<b>67,221,740.90</b>	<b>189,231,942.08</b>	<b>60,717,452.65</b>	<b>30,358,726.33</b>	<b>69,164,335.30</b>	
<b>Allowances</b>						21020102		155,923,489.38		159,808,362.44	176,465,640.10	492,197,491.92	155,555,845.35	77,777,922.68	177,382,269.70
<b>Sub Total Allowances</b>						<b>155,923,489.38</b>		<b>159,808,362.44</b>		<b>176,465,640.10</b>	<b>492,197,491.92</b>	<b>155,555,845.35</b>	<b>77,777,922.68</b>	<b>177,382,269.70</b>	
<b>Total Staff and Personnel Cost:</b>					<b>104</b>	<b>215,904,370.00</b>	<b>101</b>	<b>221,837,683.00</b>	<b>101</b>	<b>243,687,381.00</b>	<b>681,429,434.00</b>	<b>216,273,298.00</b>	<b>108,136,649.00</b>	<b>246,546,605.00</b>	



## Rivers State Government 051400100100-Ministry of Women Affairs 2020 Budget

### Details of Staff & Personnel Costs

Sector: Social 05														
Summary		No of Personnel (2020)		No of Personnel (2021)		No of Personnel (2022)		No of Personnel (2019)	2020	2021	2022	2019	Actual Upto June 2019	
Staff & Personnel Costs:		50		48		42		55	74,413,201.00	76,227,210.00	72,937,940.00	77,948,578.00	38,974,289.00	
Provision														
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010101	70970	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70970	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70970	02101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70970	02101	4	0	0.00	0	0.00	0	0.00	0.00	545,691.00	272,845.50	545,691.00
	21010101	70970	02101	5	4	803,276.00	0	0.00	0	0.00	803,276.00	401,637.00	200,818.50	401,637.00
	21010101	70970	02101	6	0	0.00	4	974,592.00	0	0.00	974,592.00	974,590.00	487,295.00	974,590.00
<b>Level 1 - 6 Total:</b>					<b>4</b>	<b>803,276.00</b>	<b>4</b>	<b>974,592.00</b>	<b>0</b>	<b>0.00</b>	<b>1,777,868.00</b>	<b>1,921,918.00</b>	<b>960,959.00</b>	<b>1,921,918.00</b>
<b>Level 7 -12</b>														
	21010101	70970	02101	7	8	2,498,536.00	0	0.00	4	1,249,268.00	3,747,804.00	3,435,487.00	1,717,743.50	3,520,060.00
	21010101	70970	02101	8	7	2,744,707.00	7	2,744,707.00	0	0.00	5,489,414.00	784,201.00	392,100.50	2,407,511.00
	21010101	70970	02101	9	5	2,308,555.00	7	3,231,977.00	7	3,231,977.00	8,772,509.00	2,770,264.80	1,385,132.40	2,835,636.00
	21010101	70970	02101	10	9	4,776,561.00	5	2,653,645.00	7	3,715,103.00	11,145,309.00	5,307,288.00	2,653,644.00	4,341,523.00
	21010101	70970	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70970	02101	12	5	3,088,310.00	9	5,558,958.00	5	3,088,310.00	11,735,578.00	3,088,310.00	1,544,155.00	3,675,972.00
<b>Level 7-12 Total:</b>					<b>34</b>	<b>15,416,669.00</b>	<b>28</b>	<b>14,189,287.00</b>	<b>23</b>	<b>11,284,658.00</b>	<b>40,890,614.00</b>	<b>15,385,550.80</b>	<b>7,692,775.40</b>	<b>16,780,702.00</b>
<b>Level 13 - 17</b>														
	21010101	70970	02101	13	3	2,033,748.00	5	3,389,580.00	9	6,101,244.00	11,524,572.00	2,711,663.00	1,355,831.50	2,033,747.00
	21010101	70970	02101	14	3	2,228,421.00	3	2,228,421.00	5	3,714,035.00	8,170,877.00	1,485,614.00	742,807.00	742,807.00
	21010101	70970	02101	15	1	945,256.00	3	2,835,768.00	3	2,835,768.00	6,616,792.00	945,256.00	472,628.00	2,835,768.00
	21010101	70970	02101	16	3	3,480,207.00	3	3,480,207.00	0	0.00	6,960,414.00	3,480,207.00	1,740,103.50	3,480,207.00
	21010101	70970	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>10</b>	<b>8,687,632.00</b>	<b>14</b>	<b>11,933,976.00</b>	<b>17</b>	<b>12,651,047.00</b>	<b>33,272,655.00</b>	<b>8,622,740.00</b>	<b>4,311,370.00</b>	<b>9,092,529.00</b>
<b>Sub Total 01-17</b>					<b>48</b>	<b>24,907,577.00</b>	<b>46</b>	<b>27,097,855.00</b>	<b>40</b>	<b>23,935,705.00</b>	<b>75,941,137.00</b>	<b>25,930,208.80</b>	<b>12,965,104.40</b>	<b>27,795,149.00</b>
<b>Less 15% Due to Probable over Estimation</b>						3,736,136.55		4,064,678.25		3,590,355.75	11,391,170.55	3,889,531.32	1,944,765.66	4,169,272.35
<b>Total 01 -17</b>					<b>48</b>	<b>21,171,440.45</b>	<b>46</b>	<b>23,033,176.75</b>	<b>40</b>	<b>20,345,349.25</b>	<b>64,549,966.45</b>	<b>22,040,677.48</b>	<b>11,020,338.74</b>	<b>23,625,876.65</b>
<b>Permanent Secretary</b>			21010101		1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
<b>Honourable Commissioner</b>			21010101		1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
<b>Sub Total Salaries</b>					<b>50</b>	<b>23,756,535.45</b>	<b>48</b>	<b>25,618,271.75</b>	<b>42</b>	<b>22,930,444.25</b>	<b>72,305,251.45</b>	<b>24,625,772.48</b>	<b>12,312,886.24</b>	<b>26,210,971.65</b>
<b>Allowances</b>			21020102			50,656,665.55		50,608,938.25		50,007,495.75	151,273,099.55	53,322,805.52	26,661,402.76	53,581,612.35
<b>Sub Total Allowances</b>						<b>50,656,665.55</b>		<b>50,608,938.25</b>		<b>50,007,495.75</b>	<b>151,273,099.55</b>	<b>53,322,805.52</b>	<b>26,661,402.76</b>	<b>53,581,612.35</b>
<b>Total Staff and Personnel Cost:</b>					<b>50</b>	<b>74,413,201.00</b>	<b>48</b>	<b>76,227,210.00</b>	<b>42</b>	<b>72,937,940.00</b>	<b>223,578,351.00</b>	<b>77,948,578.00</b>	<b>38,974,289.00</b>	<b>79,792,584.00</b>





## Rivers State Government

### 051300100100-Ministry of Youth Development

#### 2020 Budget

##### Details of Staff & Personnel Costs

Sector: Social 05

Summary	No of Personnel (2020)	No of Personnel (2021)	No of Personnel (2022)	No of Personnel (2019)	2020	2021	2022	2019	Actual Up to June 2019
Staff & Personnel Costs:	32	31	29	34	57,624,435.00	56,571,247.00	52,441,012.00	59,292,232.00	29,646,116.00

##### Provision

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. of Staff	2020 Estimates	No. of Staff	2021 Estimates	No. of Staff	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
<b>Level 1 - 6</b>														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	1	166,761.00	1	166,761.00	0	0.00	333,522.00	333,522.00	166,761.00	166,761.00
	21010101	70111	02101	4	2	363,794.00	0	0.00	0	0.00	363,794.00	181,897.00	90,948.50	181,897.00
	21010101	70111	02101	5	0	0.00	2	401,638.00	2	401,638.00	803,276.00	0.00	0.00	0.00
	21010101	70111	02101	6	1	243,648.00	0	0.00	0	0.00	243,648.00	0.00	0.00	0.00
<b>Level 1 - 6 Total:</b>					<b>4</b>	<b>774,203.00</b>	<b>3</b>	<b>568,399.00</b>	<b>2</b>	<b>401,638.00</b>	<b>1,744,240.00</b>	<b>515,419.00</b>	<b>257,709.50</b>	<b>348,658.00</b>
<b>Level 7 -12</b>														
	21010101	70111	02101	7	0	0.00	1	312,317.00	1	312,317.00	624,634.00	624,634.00	312,317.00	936,951.00
	21010101	70111	02101	8	5	1,960,505.00	0	0.00	4	1,568,404.00	3,528,909.00	1,176,303.00	588,151.50	1,960,503.00
	21010101	70111	02101	9	3	1,385,133.00	5	2,308,555.00	4	1,846,844.00	5,540,532.00	923,422.00	461,711.00	461,710.00
	21010101	70111	02101	10	5	2,653,645.00	3	1,592,187.00	3	1,592,187.00	5,838,019.00	3,715,103.00	1,857,551.50	3,184,253.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	4	2,470,648.00	3	1,852,986.00	2	1,235,324.00	5,558,958.00	3,088,310.00	1,544,155.00	3,088,310.00
<b>Level 7-12 Total:</b>					<b>17</b>	<b>8,469,931.00</b>	<b>12</b>	<b>6,066,045.00</b>	<b>14</b>	<b>6,555,076.00</b>	<b>21,091,052.00</b>	<b>9,527,772.00</b>	<b>4,763,886.00</b>	<b>9,631,727.00</b>
<b>Level 13 - 17</b>														
	21010101	70111	02101	13	2	1,355,832.00	3	2,033,748.00	2	1,355,832.00	4,745,412.00	1,355,832.00	677,916.00	1,355,831.00
	21010101	70111	02101	14	1	742,655.00	2	1,485,310.00	4	2,970,620.00	5,198,585.00	2,886,620.00	1,443,310.00	2,228,420.00
	21010101	70111	02101	15	3	2,835,768.00	4	3,781,024.00	1	945,256.00	7,562,048.00	1,890,512.00	945,256.00	1,890,511.00
	21010101	70111	02101	16	3	3,480,207.00	5	5,800,345.00	4	4,640,276.00	13,920,828.00	3,480,207.00	1,740,103.50	5,800,345.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
<b>Level 13 - 17 Total:</b>					<b>9</b>	<b>8,414,462.00</b>	<b>14</b>	<b>13,100,427.00</b>	<b>11</b>	<b>9,911,984.00</b>	<b>31,426,873.00</b>	<b>9,613,171.00</b>	<b>4,806,585.50</b>	<b>11,275,107.00</b>
<b>Sub Total 01-17</b>					<b>30</b>	<b>17,658,596.00</b>	<b>29</b>	<b>19,734,871.00</b>	<b>27</b>	<b>16,868,698.00</b>	<b>54,262,165.00</b>	<b>19,656,362.00</b>	<b>9,828,181.00</b>	<b>21,255,492.00</b>
<b>Less 15% Due to Probable over Estimation</b>						2,648,789.40		2,960,230.65		2,530,304.70	8,139,324.75	2,948,454.30	1,474,227.15	3,188,323.80
<b>Total 01 -17</b>					<b>30</b>	<b>15,009,806.60</b>	<b>29</b>	<b>16,774,640.35</b>	<b>27</b>	<b>14,338,393.30</b>	<b>46,122,840.25</b>	<b>16,707,907.70</b>	<b>8,353,953.85</b>	<b>18,067,168.20</b>
<b>Permanent Secretary /SG</b>			21010101		1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,935.00	1,247,870.00
<b>Honourable Commissioner</b>			21010101		1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00		0.00	1,337,225.00
<b>Sub Total Salaries</b>					<b>32</b>	<b>17,594,901.60</b>	<b>31</b>	<b>19,359,735.35</b>	<b>29</b>	<b>16,923,488.30</b>	<b>53,878,125.25</b>	<b>17,955,777.70</b>	<b>8,977,888.85</b>	<b>20,652,263.20</b>
<b>Allowances</b>			21020102			40,029,533.40		37,211,511.65		35,517,523.70	112,758,568.75	41,336,454.30	20,668,227.15	42,787,567.80
<b>Sub Total Allowances</b>						<b>40,029,533.40</b>		<b>37,211,511.65</b>		<b>35,517,523.70</b>	<b>112,758,568.75</b>	<b>41,336,454.30</b>	<b>20,668,227.15</b>	<b>42,787,567.80</b>
<b>Total Staff and Personnel Cost:</b>					<b>32</b>	<b>57,624,435.00</b>	<b>31</b>	<b>56,571,247.00</b>	<b>29</b>	<b>52,441,012.00</b>	<b>166,636,694.00</b>	<b>59,292,232.00</b>	<b>29,646,116.00</b>	<b>63,439,831.00</b>



# Rivers State Government

## Consolidated Revenue Fund Charges, 2020 Approved Estimates

S/No.	Details of Expenditure	No. of Staff	2020 Approved	No. of Staff	2019 Approved	Actual Exp. Upto June
<b>Section A</b>						
1	Auditor-General (Local Government)	1	6,613,711.00	1	6,613,711.00	0.00
2	Auditor-General (State)	1	6,613,711.00	1	6,613,711.00	0.00
3	Board of Appeal Commissioner	11	93,945,214.00	11	93,945,214.00	0.00
4	Civil Service Commission	5	34,748,488.00	5	34,748,488.00	0.00
5	Customary Court of Appeal	4	9,788,987.00	4	9,788,987.00	0.00
6	Judicial Service Commission	5	27,527,472.00	5	27,527,472.00	0.00
7	Judicial (High Court)	31	66,291,779.00	31	75,197,302.00	0.00
8	Local Government Service Commission	7	46,266,288.00	7	46,266,288.00	0.00
9	Outstanding Gratuity	0	0.00	0	0.00	0.00
10	Pensions and Gratuity (Civil/Military)	0	0.00	0	0.00	0.00
11	Rivers State House of Assembly Service Commission	5	34,748,484.00	5	34,748,484.00	0.00
12	Rivers State Independent Electoral Commission	9	64,506,638.00	9	64,506,638.00	0.00
<b>Section A Total:</b>		<b>79</b>	<b>391,050,772.00</b>	<b>79</b>	<b>399,956,295.00</b>	<b>0.00</b>
<b>Section B</b>						
13	RVSG Counterpart Fund for Pension		3,000,000,000.00		3,000,000,000.00	0.00
14	Deaths Benefits		900,000,000.00		900,000,000.00	0.00
15	Monthly Pensions/Gratuities		23,184,261,797.32		32,490,396,813.00	0.00
16	Harmonization		2,000,000,000.00		2,175,356,274.00	0.00
17	Provision of Bond Issues		0.00		0.00	0.00
18	Reimbursement		2,000,000.00		2,000,000.00	0.00
19	COT/Charges/General Administration		500,000,000.00		500,000,000.00	0.00
20	Debt Services-Domestic Loans (interest)		10,000,000,000.00		15,000,000,000.00	0.00
21	Debt Services-Foreign Loans (Interest)		25,000,000.00		25,000,000.00	0.00
22	New Recruitment		500,000,000.00		5,509,603,186.00	0.00
<b>Section B Total:</b>			<b>40,111,261,797.32</b>		<b>59,602,356,273.00</b>	<b>0.00</b>
<b>Total:</b>			<b>40,502,312,569.32</b>		<b>60,002,312,568.00</b>	<b>0.00</b>



**Rivers State Government**  
**016400100100-Auditor - General (Local Government)**  
**2020 Budget**

**Consolidated Revenue Fund Charges**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision								Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
					No. Of Staff	2020 Approved Estimates	No. Of Staff	2021 Estimates	No. Of Staff	2022 Estimates	Total 2020 - 2022	Approved 2019		
<b>Allowances to Auditor-General (Local Government)</b>														
	21010103	70111	02101	Annual Leave Bonus	1	0.00	1	0.00	1	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Consolidated Allowances (Respon. Extra-Duty, Hazard etc)	1	0.00	1	0.00	1	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Domestic Staff	1	935,903.00	1	935,903.00	1	935,903.00	2,807,709.00	935,903.00	467,951.50	935,903.00
	21010103	70111	02101	Duty Tour	1	0.00	1	0.00	1	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Entertainment	1	374,360.00	1	374,360.00	1	374,360.00	1,123,080.00	374,360.00	187,180.00	374,360.00
	21010103	70111	02101	Esta Code (USD350)	1	0.00	1	0.00	1	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Furnitures	1	0.00	1	0.00	1	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Medical	1	374,361.00	1	374,361.00	1	374,361.00	1,123,083.00	374,361.00	187,180.50	374,361.00
	21010103	70111	02101	Motor Vehicle Loan	1	0.00	1	0.00	1	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Newspaper	1	187,180.00	1	187,180.00	1	187,180.00	561,540.00	187,180.00	93,590.00	187,180.00
	21010103	70111	02101	Personal Assistant	1	311,968.00	1	311,968.00	1	311,968.00	935,904.00	311,968.00	155,984.00	311,968.00
	21010103	70111	02101	Rent/Housing Allowance	1	1,871,805.00	1	1,871,805.00	1	1,871,805.00	5,615,415.00	1,871,805.00	935,902.50	1,871,805.00
	21010103	70111	02101	Severance Gratuity	1	0.00	1	0.00	1	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Utility	1	374,361.00	1	374,361.00	1	374,361.00	1,123,083.00	374,361.00	187,180.50	374,361.00
	21010103	70111	02101	Vehicle Maintenance	1	935,903.00	1	935,903.00	1	935,903.00	2,807,709.00	935,903.00	467,951.50	935,903.00
	Allowance to Auditor-General (Local Government) Total:				1	<b>5,365,841.00</b>	1	<b>5,365,841.00</b>	1	<b>5,365,841.00</b>	<b>16,097,523.00</b>	<b>5,365,841.00</b>	<b>2,682,920.50</b>	<b>5,365,841.00</b>
General	21010103	70111	02101	Auditor-General	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	0.00	0.00
	General Total:					<b>1,247,870.00</b>		1,247,870.00		<b>1,247,870.00</b>	<b>3,743,610.00</b>	<b>1,247,870.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total:</b>					<b>1</b>	<b>6,613,711.00</b>	<b>1</b>	<b>6,613,711.00</b>	<b>1</b>	<b>6,613,711.00</b>	<b>19,841,133.00</b>	<b>6,613,711.00</b>	<b>2,682,920.50</b>	<b>5,365,841.00</b>



**Rivers State Government**  
**014000100100-Auditor - General (State)**  
**2020 Budget**

**Consolidated Revenue Fund Charges**

Classification	Economic	Function	Fund	Grade Level	Provision							Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018	
					No. Of Staff	2020 Approved Estimates	No. Of Staff	2021 Estimates	No. Of Staff	2022 Estimates	Total 2020 - 2022			Approved 2019
<b>Allowances to Auditor-General (State)</b>														
21010103	70111	02101		Annual Leave Bonus	1	124,787.00	1	124,787.00	1	124,787.00	374,361.00	124,787.00	62,393.50	124,787.00
21010103	70111	02101		Consolidated Allowances (Respon. Extra-Duty, Hazard etc)	1	0.00	1	0.00	1	0.00	0.00	0.00	0.00	0.00
21010103	70111	02101		Domestic Staff	1	935,902.00	1	935,902.00	1	935,902.00	2,807,706.00	935,902.00	467,951.00	935,902.00
21010103	70111	02101		Entertainment	1	374,361.00	1	374,361.00	1	374,361.00	1,123,083.00	374,361.00	187,180.50	374,361.00
21010103	70111	02101		Medical	1	374,361.00	1	374,361.00	1	374,361.00	1,123,083.00	374,361.00	187,180.50	374,361.00
21010103	70111	02101		Newspaper	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010103	70111	02101		Personal Assistant	1	187,179.00	1	187,179.00	1	187,179.00	561,537.00	187,179.00	93,589.50	187,179.00
21010103	70111	02101		Rent/Housing Allowance	1	1,871,805.00	1	1,871,805.00	1	1,871,805.00	5,615,415.00	1,871,805.00	935,902.50	1,871,805.00
21010103	70111	02101		Security	1	0.00	1	0.00	1	0.00	0.00	0.00	0.00	0.00
21010103	70111	02101		Up-Keeping of the House of Auditor-General	1	187,182.00	1	187,182.00	1	187,182.00	561,546.00	187,182.00	93,591.00	187,182.00
21010103	70111	02101		Utility	1	374,361.00	1	374,361.00	1	374,361.00	1,123,083.00	374,361.00	187,180.50	374,361.00
21010103	70111	02101		Vehicle Maintenance	1	935,903.00	1	935,903.00	1	935,903.00	2,807,709.00	935,903.00	467,951.50	935,903.00
<b>Allowance to Auditor-General (State) Total:</b>					<b>1</b>	<b>5,365,841.00</b>	<b>1</b>	<b>5,365,841.00</b>	<b>1</b>	<b>5,365,841.00</b>	<b>16,097,523.00</b>	<b>5,365,841.00</b>	<b>2,682,920.50</b>	<b>5,365,841.00</b>
<b>General</b>														
21010103	70111	02101		Auditor-General	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	623,435.00	1,247,870.00
<b>General Total:</b>					<b>1</b>	<b>1,247,870.00</b>	<b>1</b>	<b>1,247,870.00</b>	<b>1</b>	<b>1,247,870.00</b>	<b>3,743,610.00</b>	<b>1,247,870.00</b>	<b>623,435.00</b>	<b>1,247,870.00</b>
<b>Grand Total:</b>					<b>1</b>	<b>6,613,711.00</b>	<b>1</b>	<b>6,613,711.00</b>	<b>1</b>	<b>6,613,711.00</b>	<b>19,841,133.00</b>	<b>6,613,711.00</b>	<b>3,306,355.50</b>	<b>6,613,711.00</b>



**Rivers State Government  
02200800200-Tax Appeal Commissioners  
2020 Budget**

**Consolidated Revenue Fund Charges**

Classification	Economic	Function	Fund	Grade Level	Provision							Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018	
					No. Of Staff	2020 Approved Estimates	No. Of Staff	2021 Estimates	No. Of Staff	2022 Estimates	Total 2020 - 2022			Approved 2019
<b>Allowance</b>														
	21010103	70111	02101	Other Allowance	5	44,299,385.00	5	44,299,385.00	5	44,299,385.00	132,898,155.00	44,299,385.00	22,149,692.50	44,299,385.00
Allowance Total:						<b>44,299,385.00</b>	<b>5</b>	<b>44,299,385.00</b>	<b>5</b>	<b>44,299,385.00</b>	<b>132,898,155.00</b>	<b>44,299,385.00</b>	<b>22,149,692.50</b>	<b>44,299,385.00</b>
<b>Chairman/Appeal Commissioners</b>														
	21010103	70111	02101	Chairman/Appeal Commissioners	5	33,068,556.00	5	33,068,556.00	5	33,068,556.00	99,205,668.00	33,068,556.00	16,534,278.00	33,068,556.00
Chairman/Appeal Commissioner Total:						<b>33,068,556.00</b>	<b>5</b>	<b>33,068,556.00</b>	<b>5</b>	<b>33,068,556.00</b>	<b>99,205,668.00</b>	<b>33,068,556.00</b>	<b>16,534,278.00</b>	<b>33,068,556.00</b>
<b>General</b>														
	21010103	70111	02101	Level 1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Level 2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Level 3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Level 4	3	6,548,295.00	3	6,548,295.00	3	6,548,295.00	19,644,885.00	6,548,295.00	3,274,147.50	6,548,295.00
	21010103	70111	02101	Level 5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Level 6	1	2,923,771.00	1	2,923,771.00	1	2,923,771.00	8,771,313.00	2,923,771.00	1,461,885.50	2,923,771.00
	21010103	70111	02101	Level 7	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Level 8	1	4,705,207.00	1	4,705,207.00	1	4,705,207.00	14,115,621.00	4,705,207.00	2,352,603.50	4,705,207.00
General Total:						<b>5</b>	<b>14,177,273.00</b>	<b>5</b>	<b>14,177,273.00</b>	<b>5</b>	<b>14,177,273.00</b>	<b>42,531,819.00</b>	<b>14,177,273.00</b>	<b>7,088,636.50</b>
<b>Personal Assistant</b>														
	21010103	70111	02101	Personal Assistant		2,400,000.00		2,400,000.00		2,400,000.00	7,200,000.00	2,400,000.00	1,200,000.00	2,400,000.00
Personal Assistant Total						<b>2,400,000.00</b>		<b>2,400,000.00</b>		<b>2,400,000.00</b>	<b>7,200,000.00</b>	<b>2,400,000.00</b>	<b>1,200,000.00</b>	<b>2,400,000.00</b>
<b>Grand Total:</b>						<b>93,945,214.00</b>		<b>93,945,214.00</b>		<b>93,945,214.00</b>	<b>281,835,642.00</b>	<b>93,945,214.00</b>	<b>46,972,607.00</b>	<b>93,945,214.00</b>



**Rivers State Government  
014700100100-Civil Service Commission  
2020 Budget**

**Consolidated Revenue Fund Charges**

Classification	Economic	Function	Fund	Grade Level	Provision								Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
					No. Of Staff	2020 Approved Estimates	No. Of Staff	2021 Estimates	No. Of Staff	2022 Estimates	Total 2020 - 2022	Approved 2019		
<b>Domestic Staff</b>														
	21010103	70111	02101	Domestic Staff (4 each) to chairman and 4 to Commissioners	5	4,826,179.00	5	4,826,179.00	5	4,826,179.00	14,478,537.00	4,826,179.00	2,413,089.50	4,826,179.00
Domestic Staff Total:						<b>4,826,179.00</b>		<b>4,826,179.00</b>	<b>5</b>	<b>4,826,179.00</b>	<b>14,478,537.00</b>	<b>4,826,179.00</b>	<b>2,413,089.50</b>	<b>4,826,179.00</b>
<b>General</b>														
	21010103	70111	02101	Accommodation	0	9,652,358.00	0	9,652,358.00	0	9,652,358.00	28,957,074.00	9,652,358.00	4,826,179.00	9,652,358.00
	21010103	70111	02101	Chairman	1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00
	21010103	70111	02101	Commissioners	4	5,097,680.00	4	5,097,680.00	4	5,097,680.00	15,293,040.00	5,097,680.00	2,548,840.00	5,097,680.00
	21010103	70111	02101	House Up-Keep to Chairman and 4 Commissioners	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Leave Allowance and Motor Vehicle Maintenance	0	5,469,669.00	0	5,469,669.00	0	5,469,669.00	16,409,007.00	5,469,669.00	2,734,834.50	5,469,669.00
	21010103	70111	02101	Medical Expenses	0	1,930,472.00	0	1,930,472.00	0	1,930,472.00	5,791,416.00	1,930,472.00	965,236.00	1,930,472.00
	21010103	70111	02101	Non-Accountable Entertainment, Newspaper	0	2,895,707.00	0	2,895,707.00	0	2,895,707.00	8,687,121.00	2,895,707.00	1,447,853.50	2,895,707.00
	21010103	70111	02101	Utility Allowance to Chairman and Commissioners	0	1,930,472.00	0	1,930,472.00	0	1,930,472.00	5,791,416.00	1,930,472.00	965,236.00	1,930,472.00
General Total:					<b>5</b>	<b>28,313,583.00</b>	<b>5</b>	<b>28,313,583.00</b>	<b>5</b>	<b>28,313,583.00</b>	<b>84,940,749.00</b>	<b>28,313,583.00</b>	<b>14,156,791.50</b>	<b>28,313,583.00</b>
<b>Personal Assistants</b>														
	21010103	70111	02101	Personal Assistants	0	1,608,726.00	0	1,608,726.00	0	1,608,726.00	4,826,178.00	1,608,726.00	0.00	1,608,726.00
Personal Assistant Total						<b>1,608,726.00</b>	<b>0</b>	<b>1,608,726.00</b>	<b>0</b>	<b>1,608,726.00</b>	<b>4,826,178.00</b>	<b>1,608,726.00</b>	<b>0.00</b>	<b>1,608,726.00</b>
<b>Grand Total:</b>					<b>5</b>	<b>34,748,488.00</b>	<b>5</b>	<b>34,748,488.00</b>	<b>5</b>	<b>34,748,488.00</b>	<b>104,245,464.00</b>	<b>34,748,488.00</b>	<b>16,569,881.00</b>	<b>34,748,488.00</b>



**Rivers State Government**  
**031801300100 Customary Court of Appeal**  
**2020 Budget**

**Consolidated Revenue Fund Charges**

Classification	Economic	Function	Fund	Grade Level	Provision							Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018		
					No. Of Staff	2020 Approved Estimates	No. Of Staff	2021 Estimates	No. Of Staff	2022 Estimates	Total 2020 - 2022			Approved 2019	
<b>Allowance</b>															
	21010103	70111	02101	Utility	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010103	70111	02101	Entertainment	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010103	70111	02101	Personal Assistant	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010103	70111	02101	Motor Vehicle Maintenance & Fueling	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010103	70111	02101	Outfit/Robe	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010103	70111	02101	Newspaper	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010103	70111	02101	Leave Grant	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010103	70111	02101	Add State Allowance	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010103	70111	02101	Domestic Staff	0	769,987.00	0	769,987.00	0	769,987.00	2,309,961.00	769,987.00	384,993.50	769,987.00	
	21010103	70111	02101	Vehicle	0	2,400,000.00	0	2,400,000.00	0	2,400,000.00	7,200,000.00	2,400,000.00	1,200,000.00	2,400,000.00	
	21010103	70111	02101	Fuel	0	2,400,000.00	0	2,400,000.00	0	2,400,000.00	7,200,000.00	2,400,000.00	1,200,000.00	2,400,000.00	
	21010103	70111	02101	Quarter Maintenance	0	1,860,000.00	0	1,860,000.00	0	1,860,000.00	5,580,000.00	1,860,000.00	930,000.00	1,860,000.00	
	21010103	70111	02101	Miscellaneous	0	2,359,000.00	0	2,359,000.00	0	2,359,000.00	7,077,000.00	2,359,000.00	1,179,500.00	2,359,000.00	
	21010103	70111	02101	Hardship	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	Allowance Total:						<b>9,788,987.00</b>	<b>0</b>	<b>9,788,987.00</b>		<b>9,788,987.00</b>	<b>29,366,961.00</b>	<b>9,788,987.00</b>	<b>4,894,493.50</b>	<b>9,788,987.00</b>
<b>Grand Total:</b>							<b>9,788,987.00</b>	<b>0</b>	<b>9,788,987.00</b>		<b>9,788,987.00</b>	<b>29,366,961.00</b>	<b>9,788,987.00</b>	<b>4,894,493.50</b>	<b>9,788,987.00</b>



**Rivers State Government  
031801200100-Judiciary (High Court)  
2020 Budget**

**Consolidated Revenue Fund Charges**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision								Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
					No. Of Staff	2020 Approved Estimates	No. Of Staff	2021 Estimates	No. Of Staff	2022 Estimates	Total 2020 - 2022	Approved 2019		
<b>Other Judges Allowance</b>														
	21010103	70111	02101	Domestic AllowancesN29616.27x31x12	30	10,661,857.00	29	10,661,857.00	29	10,661,857.00	31,985,571.00	10,661,857.00	5,330,928.50	11,017,253.00
	21010103	70111	02101	Fuel AllowanceN40000.00x31x12	30	14,400,000.00	29	14,400,000.00	29	14,400,000.00	43,200,000.00	14,400,000.00	7,200,000.00	14,880,000.00
	21010103	70111	02101	Miscellaneous AllowanceN2557020x31x12	30	9,205,272.00	29	9,205,272.00	29	9,205,272.00	0.00	9,205,272.00	4,602,636.00	9,512,114.00
	21010103	70111	02101	Quarters MaintananceN35000.00x31x12	30	12,600,000.00	29	12,600,000.00	29	12,600,000.00	37,800,000.00	12,600,000.00	6,300,000.00	13,020,000.00
	21010103	70111	02101	Vehicle AllowanceN40000.00x31x12	30	14,400,000.00	29	14,400,000.00	29	14,400,000.00	43,200,000.00	14,400,000.00	7,200,000.00	14,880,000.00
	<b>Other Judges Allowance Total:</b>				<b>30</b>	<b>61,267,129.00</b>	<b>29</b>	<b>61,267,129.00</b>	<b>29</b>	<b>61,267,129.00</b>	<b>183,801,387.00</b>	<b>61,267,129.00</b>	<b>30,633,564.50</b>	<b>63,309,367.00</b>
<b>General</b>														
	21010103	70111	02101	Allowances Chief Judges Allowances which include Utility, Domestic Entertainment, Newspaper,PA, Motoe Vehicle, Maintanance, Fueling, Hardship, & Outfits	1	5,024,650.00	1	5,024,650.08	1	5,024,650.08	15,073,950.16	7,066,888.00	3,533,444.00	5,024,650.00
	21010103	70111	02101	Chief Judge		0.00		0.00		0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Chief Registrar	0	0.00	0	0.00	0	0.00	0.00	1,247,870.00	623,935.00	1,247,870.00
	21010103	70111	02101	Judges	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Leave Grant	0	0.00	0	0.00	0	0.00	0.00	124,787.00	62,393.50	124,787.00
	21010103	70111	02101	Allowances: Chief Registrar		0.00		5,490,628.00		5,490,628.00	10,981,256.00	5,490,628.00	2,745,314.00	5,490,628.00
	<b>General Total:</b>				<b>0</b>	<b>5,024,650.00</b>	<b>0</b>	<b>10,515,278.08</b>	<b>0</b>	<b>10,515,278.08</b>	<b>26,055,206.16</b>	<b>13,930,173.00</b>	<b>6,965,086.50</b>	<b>11,887,935.00</b>
<b>Grand Total</b>					<b>31</b>	<b>66,291,779.00</b>	<b>30</b>	<b>71,782,407.08</b>	<b>30</b>	<b>71,782,407.08</b>	<b>209,856,593.16</b>	<b>75,197,302.00</b>	<b>37,598,651.00</b>	<b>75,197,302.00</b>





**Rivers State Government**  
**031801100100-Judicial Service Commission**  
 2020 Budget

**Consolidated Revenue Fund Charges**

CLASSIFICATION	Economic	Function	Fund	Grade Level	Provision								Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
					No. Of Staff	2020 Approved Estimates	No. Of Staff	2021 Estimates	No. Of Staff	2022 Estimates	Total 2020 - 2022	Approved 2019		
<b>Allowance for the other Members</b>														
21010103	70111	02101		Accommodation- 159302.50x4=637210=7646250	4	7,646,520.00	4	7,646,520.00	4	7,646,520.00	22,939,560.00	7,646,520.00	3,823,260.00	7,646,520.00
21010103	70111	02101		DomesticStaff- 79651125=318605x12=3823260	4	3,823,260.00	4	3,823,260.00	4	3,823,260.00	11,469,780.00	3,823,260.00	1,911,630.00	3,823,260.00
21010103	70111	02101		ENTERTAINMENT- 31860.50X4=127442=1529304	4	1,529,304.00	4	1,529,304.00	4	1,529,304.00	1,529,304.00	1,529,304.00	764,652.00	1,529,304.00
21010103	70111	02101		Leave Bonus	4	509,768.00	4	509,768.00	4	509,768.00	1,529,304.00	509,768.00	254,884.00	509,768.00
21010103	70111	02101		Medical- 31860.50x4=127442=1529304	4	1,529,304.00	4	1,529,304.00	4	1,529,304.00	3,058,608.00	1,529,304.00	764,652.00	1,529,304.00
21010103	70111	02101		Newspapper=15930.25x4=764652	4	764,652.00	4	764,652.00	4	764,652.00	2,293,956.00	764,652.00	382,326.00	764,652.00
21010103	70111	02101		Personal Assistant- 2655042x4=318605=3823260	4	1,274,420.00	4	1,274,420.00	4	1,274,420.00	1,274,420.00	1,274,420.00	637,210.00	1,274,420.00
21010103	70111	02101		Utilities- 31860.50x4=127442=1529304	4	1,529,304.00	4	1,529,304.00	4	1,529,304.00	1,529,304.00	1,529,304.00	764,652.00	1,529,304.00
21010103	70111	02101		Vehicle Mainanance- 7965125=318605x12=3823260	4	3,823,260.00	4	3,823,260.00	4	3,823,260.00	11,469,780.00	3,823,260.00	1,911,630.00	3,823,260.00
Allowance for the other members Total:					4	<b>22,429,792.00</b>	4	<b>22,429,792.00</b>	4	<b>22,429,792.00</b>	<b>67,289,376.00</b>	<b>22,429,792.00</b>	<b>11,214,896.00</b>	<b>22,429,792.00</b>
<b>General</b>														
21010103	70111	02101		Basic Salary for 4 members (ie 475442x5)	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010103	70111	02101		Secretary to the Commission	1	5,097,680.00	1	5,097,680.00	1	5,097,680.00	15,293,040.00	5,097,680.00	2,548,840.00	5,097,680.00
<b>Grand Total:</b>					<b>5</b>	<b>27,527,472.00</b>	<b>5</b>	<b>27,527,472.00</b>	<b>5</b>	<b>27,527,472.00</b>	<b>22,429,632.00</b>	<b>27,527,472.00</b>	<b>13,763,736.00</b>	<b>27,527,472.00</b>



## Rivers State Government 016300100100-Local Government Service Commission 2020 Budget

### Consolidated Revenue Fund Charges

Classification	Economic	Function	Fund	Grade Level	Provision								Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
					No. Of Staff	2020 Approved Estimates	No. Of Staff	2021 Estimates	No. Of Staff	2022 Estimates	Total 2020 - 2022	Approved 2019		
<b>Allowance for the other Members</b>														
21010103	70111	02101	Accommodation and utility Service Allowances for Chairman and 4 Members	7	13,475,618.00	7	13,475,618.00	7	13,475,618.00	40,426,854.00	13,475,618.00	6,737,809.00	13,475,618.00	
21010103	70111	02101	Domestic Staff	7	6,737,807.00	7	6,737,807.00	7	6,737,807.00	20,213,421.00	6,737,807.00	3,368,903.50	6,737,807.00	
21010103	70111	02101	ENTERTAINMENT & Newspaper Allowances	7	2,695,124.00	7	2,695,124.00	7	2,695,124.00	8,085,372.00	2,695,124.00	1,347,562.00	2,695,124.00	
21010103	70111	02101	Leave Bonus	7	0.00	7	0.00	7	0.00	0.00	0.00	0.00	0.00	
21010103	70111	02101	Furniture	7	0.00	7	0.00	7	0.00	0.00	0.00	0.00	0.00	
21010103	70111	02101	Medical Allowance	7	2,695,124.00	7	2,695,124.00	7	2,695,124.00	8,085,372.00	2,695,124.00	1,347,562.00	2,695,124.00	
21010103	70111	02101	Motor Vehicle Maintanance	7	0.00	7	0.00	7	0.00	0.00	0.00	0.00	0.00	
21010103	70111	02101	Motor Vehicle Maintanance and Fueling	7	6,737,809.00	7	6,737,809.00	7	6,737,809.00	20,213,427.00	6,737,809.00	3,368,904.50	6,737,809.00	
21010103	70111	02101	Personal Assistant	7	2,245,937.00	7	2,245,937.00	7	2,245,937.00	6,737,811.00	2,245,937.00	1,122,968.50	2,245,937.00	
21010103	70111	02101	Severance Gratuity	7	0.00	7	0.00	7	0.00	0.00	0.00	0.00	0.00	
21010103	70111	02101	Utility for Chairman & 6 Commissioners	7	2,695,124.00	7	2,695,124.00	7	2,695,124.00	8,085,372.00	2,695,124.00	1,347,562.00	2,695,124.00	
<b>Allowance Total:</b>				<b>7</b>	<b>37,282,543.00</b>	<b>7</b>	<b>37,282,543.00</b>	<b>7</b>	<b>37,282,543.00</b>	<b>111,847,629.00</b>	<b>37,282,543.00</b>	<b>18,641,271.50</b>	<b>37,282,543.00</b>	
<b>General</b>														
21010103	70111	02101	Chairman	1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00	
21010103	70111	02101	Commissioners	6	7,646,520.00	6	7,646,520.00	6	7,646,520.00	22,939,560.00	7,646,520.00	3,823,260.00	7,646,520.00	
21010103	70111	02101	Outstanding Gratuity	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
<b>General Total:</b>				<b>7</b>	<b>8,983,745.00</b>	<b>7</b>	<b>8,983,745.00</b>	<b>7</b>	<b>8,983,745.00</b>	<b>26,951,235.00</b>	<b>8,983,745.00</b>	<b>4,491,872.50</b>	<b>8,983,745.00</b>	
<b>Grand Total:</b>				<b>7</b>	<b>46,266,288.00</b>	<b>7</b>	<b>46,266,288.00</b>	<b>7</b>	<b>46,266,288.00</b>	<b>138,798,864.00</b>	<b>46,266,288.00</b>	<b>23,133,144.00</b>	<b>46,266,288.00</b>	



**Rivers State Government**  
**011200400100-Rivers State House of Assembly Service Commission**  
**2020 Budget**

**Consolidated Revenue Fund Charges**

Classification	Economic	Function	Fund	Grade Level	No. Of Staff	Provision						Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018		
						2020 Estimates	Approved	No. Of Staff	2021 Estimates	No. Of Staff	2022 Estimates			Total 2020 - 2022	Approved 2019
<b>Allowance Chairman/Commissioners</b>															
	21010103	70111	02101	Accommodation Chairman	0	2,005,838.00	0	2005838.00	0	2,005,838.00	6,017,514.00	2,005,838.00	1,002,919.00	2,005,838.00	
	21010103	70111	02101	Accommodation Members	0	7,646,520.00	0	7,646,520.00	0	7,646,520.00	22,939,560.00	7,646,520.00	3,823,260.00	7,646,520.00	
	21010103	70111	02101	Domestic servant- Member	0	3,823,260.00	0	3,823,260.00	0	3,823,260.00	11,469,780.00	3,823,260.00	1,911,630.00	3,823,260.00	
	21010103	70111	02101	Domestic servant-Chairman	0	1,002,918.00	0	1,002,918.00	0	1,002,918.00	3,008,754.00	1,002,918.00	501,459.00	1,002,918.00	
	21010103	70111	02101	Leave Bonus- Chairman	0	133,722.00	0	133,722.00	0	133,722.00	401,166.00	133,722.00	66,861.00	133,722.00	
	21010103	70111	02101	Leave Bonus- Members	0	509,768.00	0	509,768.00	0	509,768.00	1,529,304.00	509,768.00	254,884.00	509,768.00	
	21010103	70111	02101	Meal-Chaieman	0	401,167.00	0	401,167.00	0	401,167.00	1,203,501.00	401,167.00	200,583.50	401,167.00	
	21010103	70111	02101	Meal-Member	0	1,529,304.00	0	1,529,304.00	0	1,529,304.00	4,587,912.00	1,529,304.00	764,652.00	1,529,304.00	
	21010103	70111	02101	Medical Chairman	0	401,167.00	0	401,167.00	0	401,167.00	1,203,501.00	401,167.00	200,583.50	401,167.00	
	21010103	70111	02101	Medical- Member	0	1,529,304.00	0	1,529,304.00	0	1,529,304.00	4,587,912.00	1,529,304.00	764,652.00	1,529,304.00	
	21010103	70111	02101	Newspapper-Chairman	0	200,583.00	0	200,583.00	0	200,583.00	601,749.00	200,583.00	100,291.50	200,583.00	
	21010103	70111	02101	Newspapper- Members	0	764,652.00	0	764,652.00	0	764,652.00	2,293,956.00	764,652.00	382,326.00	764,652.00	
	21010103	70111	02101	Personal Assistant- Member	0	1,274,420.00	0	1,274,420.00	0	1,274,420.00	3,823,260.00	1,274,420.00	637,210.00	1,274,420.00	
	21010103	70111	02101	Personal Assistant- Chairman	0	334,306.00	0	334,306.00	0	334,306.00	1,002,918.00	334,306.00	167,153.00	334,306.00	
	21010103	70111	02101	Transport/Vehicle Maintenance Chairman	0	1,002,919.00	0	1,002,919.00	0	1,002,919.00	3,008,757.00	01,002,919	501,459.50	1,002,919.00	
	21010103	70111	02101	Transport/Vehicle Maintenance Members	0	3,823,260.00	0	3,823,260.00	0	3,823,260.00	11,469,780.00	3,823,260.00	1,911,630.00	3,823,260.00	
	21010103	70111	02101	Unity-Chairman	0	401,167.00	0	401,167.00	0	401,167.00	1,203,501.00	401,167.00	200,583.50	401,167.00	
	21010103	70111	02101	Unity-Members	0	1,529,304.00	0	1,529,304.00	0	1,529,304.00	4,587,912.00	01,529,304.00	764,652.00	1,529,304.00	
	Allowance Chairman/ Commissioners Total:						<b>28,313,579.00</b>		<b>28,313,579.00</b>		<b>28,313,579.00</b>	<b>84,940,737.00</b>	<b>28,313,579.00</b>	<b>14,156,789.50</b>	<b>28,313,579.00</b>
<b>General</b>															
	21010103	70111	02101	Chairman	1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	668,612.50	1,337,225.00	
	21010103	70111	02101	Member	4	5,097,680.00	4	5,097,680.00	4	5,097,680.00	15,293,040.00	5,097,680.00	2,548,840.00	5,097,680.00	
	General Total					5	<b>6,434,905.00</b>	<b>5</b>	<b>6,434,905.00</b>	<b>5</b>	<b>6,434,905.00</b>	<b>19,304,715.00</b>	<b>6,434,905.00</b>	<b>3,217,452.50</b>	<b>6,434,905.00</b>
	<b>Grand Total:</b>						<b>34,748,484.00</b>	<b>5</b>	<b>34,748,484.00</b>	<b>5</b>	<b>34,748,484.00</b>	<b>104,245,452.00</b>	<b>34,748,484.00</b>	<b>17,374,242.00</b>	<b>34,748,484.00</b>



**Rivers State Government**  
**014800100100-Rivers State Independent Electoral Commission (RSIEC)**  
**2020 Budget**

**Consolidated Revenue Fund Charges**

Classification	Economic	Function	Fund	Grade Level	Provision								Actual Expenditure Jan - June 2019	Actual Expenditure Jan - Dec 2018
					No. Of Staff	2020 Approved Estimates	No. Of Staff	2021 Estimates	No. Of Staff	2022 Estimates	Total 2020 - 2022	Approved 2019		
<b>Allowance chairman/ Commissioners/Sec</b>														
	21010103	70111	02101	Accommodation	9	17,918,505.00	9	17,918,505.00	9	17,918,505.00	53,755,515.00	17,918,505.00	8,959,252.50	17,918,505.00
	21010103	70111	02101	Duty Tour	9	8,959,252.00	9	8,959,252.00	9	8,959,252.00	26,877,756.00	8,959,252.00	4,479,626.00	8,959,252.00
	21010103	70111	02101	Domestic Staff Duty Tour	9	0.00	9	0.00	9	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Entertainment	9	3,583,701.00	9	3,583,701.00	9	3,583,701.00	10,751,103.00	3,583,701.00	1,791,850.50	3,583,701.00
	21010103	70111	02101	Furniture	9	0.00	9	0.00	9	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Medical	9	3,583,701.00	9	3,583,701.00	9	3,583,701.00	10,751,103.00	3,583,701.00	1,791,850.50	3,583,701.00
	21010103	70111	02101	Motor Vehicle Loan	9	0.00	9	0.00	9	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Newspapper	9	1,791,851.00	9	1,791,851.00	9	1,791,851.00	5,375,553.00	1,791,851.00	895,925.50	1,791,851.00
	21010103	70111	02101	Personal Assiatant	9	2,986,418.00	9	2,986,418.00	9	2,986,418.00	8,959,254.00	2,986,418.00	1,493,209.00	2,986,418.00
	21010103	70111	02101	severance Gratuity	9	0.00	9	0.00	9	0.00	0.00	0.00	0.00	0.00
	21010103	70111	02101	Utility	9	3,583,701.00	9	3,583,701.00	9	3,583,701.00	10,751,103.00	3,583,701.00	1,791,850.50	3,583,701.00
	21010103	70111	02101	Vehicle Mentainance	9	8,959,252.00	9	8,959,252.00	9	8,959,252.00	26,877,756.00	8,959,252.00	4,479,626.00	8,959,252.00
	21010103	70111	02101	Leave	9	1,194,567.00	9	1,194,567.00	9	1,194,567.00	3,583,701.00	1,194,567.00	597,283.50	1,194,567.00
Allowance Chairman/ Commissioners/Sec Totol:					<b>9</b>	<b>52,560,948.00</b>	<b>9</b>	<b>52,560,948.00</b>	<b>9</b>	<b>52,560,948.00</b>	<b>157,682,844.00</b>	<b>52,560,948.00</b>	<b>26,280,474.00</b>	<b>52,560,948.00</b>
<b>General</b>														
	21010103	70111	02101	Chairman	1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,675.00	1,337,225.00	1,337,225.00	1,337,225.00
	21010103	70111	02101	Commissioners	7	9,360,595.00	7	9,360,595.00	7	9,360,595.00	28,081,785.00	9,360,595.00	9,360,595.00	9,360,595.00
	21010103	70111	02101	Secretary	1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,610.00	1,247,870.00	1,247,870.00	1,247,870.00
General Total:					<b>9</b>	<b>11,945,690.00</b>	<b>9</b>	<b>11,945,690.00</b>	<b>9</b>	<b>11,945,690.00</b>	<b>35,837,070.00</b>	<b>11,945,690.00</b>	<b>11,945,690.00</b>	<b>11,945,690.00</b>
<b>Grand Total:</b>					<b>9</b>	<b>64,506,638.00</b>	<b>9</b>	<b>64,506,638.00</b>	<b>9</b>	<b>64,506,638.00</b>	<b>193,519,914.00</b>	<b>64,506,638.00</b>	<b>64,506,638.00</b>	<b>64,506,638.00</b>



# Rivers State Government

2020 Budget

## Recurrent Expenditure (Overhead) Summary 2020-2022

Sector	Ministry/Department	2020	2021	2022	2019
		NGN	NGN	NGN	NGN
<b>ADMINISTRATION SECTOR</b>					
	Government House	4,048,007,634.34	4,817,129,084.86	5,057,985,539.11	3,899,063,412.00
	Rivers State Christians Pilgrims Welfare Board	8,067,830.61	9,600,718.42	10,080,754.34	7,770,979.20
	Rivers State Muslims Pilgrims Welfare Board	3,072,802.07	3,656,634.46	3,839,466.18	2,959,740.00
	Rivers State Liaison Office Abuja	67,146,415.56	79,904,234.52	83,899,446.24	64,675,800.00
	Rivers State Liaison Office Lagos	54,931,078.94	65,367,983.94	68,636,383.14	52,909,920.00
	Rivers State Servicom	11,808,863.80	14,052,547.92	14,755,175.32	11,374,363.13
	Rivers State House of Assembly Service Commission	587,690,280.71	699,351,434.04	734,319,005.74	566,066,538.92
	Rivers State House of Assembly	3,662,814,691.70	4,358,749,483.13	4,576,686,957.28	3,528,043,432.58
	Rivers State Social Services Contributory Trust Fund (RSSCTF)	7,377,736.68	11,159,506.65	11,717,481.98	9,032,688.00
	Special Project Bureau	16,957,904.88	20,179,906.80	21,188,902.14	16,333,948.06
	Auditor - General (Local Government)	10,404,297.08	12,381,113.52	13,000,169.20	10,021,476.67
	Auditor - General (State)	13,359,553.45	15,897,868.60	16,692,762.03	12,867,996.00
	Head of Service	45,759,279.61	54,453,542.74	57,176,219.88	44,075,592.00
	Allowances to PA's to Permanent Secretary	54,658,808.09	65,043,981.62	68,296,180.70	52,647,667.20
	Establishment, Training & Pension Bureau	12,429,222.43	14,790,774.69	15,530,313.42	11,971,896.00
	One - Stop - Shop Pension Matters Office	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Rivers State Pension Board	34,034,149.28	17,890,637.65	18,785,169.53	14,480,976.00
	Rivers State Tenders Board	33,428,201.86	40,969,560.21	43,018,038.22	33,161,435.04

Sector	Ministry/Department	2020	2021	2022	2019
	Committee on Salary Payroll Verification	9,020,489.57	10,734,382.59	11,271,101.72	8,688,585.60
	Civil Service Commission	128,832,239.65	153,310,365.18	160,975,883.44	124,091,928.00
	Secretary to State Government	1,982,860,371.45	2,359,603,842.03	2,477,584,034.13	1,909,902,110.82
	R/S Directorate of Nig. National Volunteer Service	17,902,314.66	21,303,754.44	22,368,942.16	17,243,608.80
	Local Government Service Commission	6,590,509.86	7,842,706.73	8,234,842.07	6,348,015.66
	Ministry of Information and Communications	58,568,753.02	70,886,816.09	74,431,156.90	57,376,953.40
	Rivers State Government Printing Press	3,793,582.80	4,514,363.53	4,740,081.71	3,654,000.00
	Information and Communication Technology Department	17,862,355.58	21,256,203.14	22,319,013.30	17,205,120.00
	Office of the Deputy Governor	660,895,896.23	797,176,116.51	837,034,922.33	645,247,443.87
	Rivers State Boundary Commission	200,663,792.06	243,549,912.55	255,727,408.18	197,133,300.00
	Ministry of Special Duties	34,883,843.77	41,511,774.09	43,587,362.79	33,600,311.86
	Special Duties (Governor's Office)	20,730,777.60	24,669,625.34	25,903,106.61	19,968,000.00
	Rivers State Independent Electoral Commission	27,909,930.60	33,212,817.41	34,873,458.28	26,883,000.00
	Special Adviser on Amnesty	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Budget Implementation and Financial Matters	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Civic / Values Orientation	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Employment Generation	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Inter Governmental Affairs	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Investment	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Lands	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on N.D.D.C Matters & Relations	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Political Matters & Strategy	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Pollution Control	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Primary Health Care	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Project Monitoring & Implementation	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00

Sector	Ministry/Department	2020	2021	2022	2019
	Special Adviser on Religious Matters	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Special Projects	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Sustainable Development Goals (SDG's)	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Traffic Control/Motor Park Development	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Parks and Gardens	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Vocational/Technical Education	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Urban Development Control	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Conflict Resolution	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Federal Government Projects	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Inter Party Matters	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Rural Development	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Civil Society Relations	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Corporate Matters	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Donor Agencies / International Development Matters	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Emergency / Relief Services	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Environmental Sanitation	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Food Security	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Higher Education	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Solid Waste Management	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Infrastructure	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Labour Relations	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on National / State Assembly Relations	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00

Sector	Ministry/Department	2020	2021	2022	2019
	Special Adviser on Pension Matters	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Pleasure Park Administration	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Public Assets Maintenance	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Regional Integration/Cooperation	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Security	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Small / Medium Business Development	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	Special Adviser on Gender Matters	8,931,177.79	10,628,101.57	11,159,506.65	8,602,560.00
	State Economic Advisory Council	125,408,621.50	149,236,259.58	156,698,072.56	120,794,280.00
	<b>ADMINISTRATION SECTOR Total:</b>	<b>12,342,981,696.69</b>	<b>14,685,768,219.06</b>	<b>15,420,056,630.02</b>	<b>11,886,902,038.81</b>

ECONOMIC SECTOR		2020	2021	2022	2019
	Ministry of Agriculture	30,396,714.45	36,172,090.19	37,980,694.70	29,278,284.00
	Rivers State Agricultural Development Programme (ADP)	7,040,641.24	8,378,363.07	8,797,281.22	6,781,584.70
	Rivers State School-to-Land Authority	8,652,297.55	10,296,234.08	10,811,045.78	8,333,941.00
	Ministry of Budget & Economic Planning	99,721,011.95	121,048,004.76	127,100,404.85	96,375,437.40
	Rivers State Manpower Committee	16,055,887.58	19,106,506.22	20,061,831.54	15,465,120.00
	Ministry of Commerce & Industry	27,196,118.79	32,363,381.35	33,981,550.42	26,195,452.50
	Directorate of Co-operative Development	2,226,922.80	2,650,038.14	2,782,540.04	2,144,984.40
	Ministry of Culture & Tourism	50,228,389.10	59,771,783.03	62,760,372.18	48,380,263.05
	Rivers State Council for Arts and Culture	8,479,792.24	10,090,952.76	10,595,500.40	8,167,782.93
	Rivers State Museum	2,568,942.01	3,057,041.00	3,209,893.05	2,474,419.20



Sector	Ministry/Department	2020	2021	2022	2019
	Rivers State Tourism Development Agency (RSTDA)	27,295,008.89	32,481,060.58	34,105,113.61	26,290,704.00
	Ministry of Finance	77,583,690.57	92,324,591.78	96,940,821.37	74,729,041.20
	Automated Payroll Committee	29,061,010.99	34,582,603.08	36,311,733.23	27,991,727.02
	Ministry of Finance Incorporated(MOFI)	22,662,885.55	26,968,833.81	28,317,275.50	21,829,017.10
	Tax Appeal Commissioners	13,467,821.43	16,026,707.50	16,828,042.87	12,972,280.32
	Debt Management Department (DMD)	9,020,489.57	10,734,382.59	11,271,101.72	8,688,585.60
	Rivers State Global Revenue Surveillance/Monitor Office	9,633,532.55	11,463,903.73	12,037,098.92	9,279,072.00
	Infrastructural Development Finance Unit (IDFU)	9,020,489.57	10,734,382.59	11,271,101.72	8,688,585.60
	Project Financial Management Unit(PFMU)	6,422,355.03	7,642,602.49	8,024,732.61	6,186,048.00
	Treasury Dept.(Accountant General)	66,558,952.17	79,205,153.08	83,165,410.73	64,109,952.00
	Ministry of Employment Gen. & Empowerment	35,380,242.79	42,102,488.92	44,207,613.37	34,078,446.15
	Office of the Coordinator, Able Seamen & Motormen/Oilers	14,450,298.83	17,195,855.60	18,055,648.38	13,918,608.00
	Ministry of Energy And Natural Resources	23,692,278.50	28,193,811.42	29,603,501.99	22,820,534.10
	Ministry of Power	49,476,780.83	58,877,369.19	61,821,237.65	47,656,309.80
	Ministry of Transport	72,400,646.51	86,156,769.34	90,464,607.81	69,736,704.40
	Ministry of Housing	44,842,923.91	53,363,079.45	56,031,233.42	43,192,953.10
	Rivers State Housing and Property Dev. Authority	13,005,740.60	15,476,831.31	16,250,672.88	12,527,201.50
	Ministry of Lands	27,937,244.40	33,245,320.83	34,907,586.87	26,909,308.80
	Office of the Surveyor-General	18,705,109.04	22,259,079.75	23,372,033.74	18,016,864.80
	Ministry of Physical Planning & Urban Development	69,379,542.23	82,561,655.26	86,689,738.02	66,826,760.00
	Ministry of Water Resources & Rural Development	48,331,510.65	57,514,497.67	60,390,222.55	46,553,179.20
	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	37,550,707.09	44,685,341.43	46,919,608.51	36,169,049.40
	Rural Water Supply & Sanitation Agency	2,102,481.66	2,501,953.18	2,627,050.83	2,025,122.00
	Ministry of Works	49,334,090.00	58,707,567.10	61,642,945.46	47,518,869.20

Sector	Ministry/Department	2020	2021	2022	2019
	Rivers State Road Maintenance & Rehabilitation Agency	43,590,608.76	51,872,824.42	54,466,465.64	41,986,716.20
	<b>ECONOMIC SECTOR Total:</b>	<b>1,073,473,159.82</b>	<b>1,279,813,060.73</b>	<b>1,343,803,713.61</b>	<b>1,034,298,908.67</b>
<b>LAW &amp; JUSTICE SECTOR</b>					
	Judicial Service Commission	22,989,111.77	27,357,043.00	28,724,895.15	22,143,240.00
	Customary Court of Appeal	1,533,859,199.44	1,825,292,447.33	1,916,557,069.70	1,477,421,690.85
	Judiciary (High Court)	1,880,496,565.82	2,237,790,913.32	2,349,680,458.99	1,811,304,725.31
	Ministry of Justice	44,611,253.94	53,087,392.19	55,741,761.80	42,969,807.30
	<b>LAW &amp; JUSTICE SECTOR Total:</b>	<b>3,481,956,130.96</b>	<b>4,143,527,795.85</b>	<b>4,350,704,185.64</b>	<b>3,353,839,463.46</b>
<b>SOCIAL SECTOR</b>					
	Ministry of Chieftaincy & Community Affairs	31,180,265.27	37,104,515.67	38,959,741.46	30,033,004.50
	Ministry of Education	35,149,710.69	41,828,155.72	43,919,563.51	33,856,396.35
	Agency for Adult and Non Formal Education	18,842,308.54	22,422,347.16	23,543,464.52	18,149,016.12
	Co-ord. Functional Lit. Edu. Rural Scheme	6,013,659.71	7,156,255.06	7,514,067.81	5,792,390.40
	Rivers State Readers Project	9,592,663.02	11,415,268.99	11,986,032.44	9,239,706.24
	Rivers State Library Board	10,844,482.47	12,904,934.14	13,550,180.84	10,445,465.68
	Rivers State Scholarship Board	9,493,908.61	11,297,751.25	11,862,638.81	9,144,585.45
	Rivers State Senior Secondary Schools Board (Schools)	30,907,583.60	36,780,024.48	38,619,025.71	29,770,356.00
	Rivers State Senior Secondary School Board Board (HQs)	37,610,569.70	44,756,577.94	46,994,406.84	36,226,709.40
	Universal Basic Education Board	451,826,051.80	537,673,001.64	564,556,651.72	435,201,359.85
	Ministry of Health	34,770,132.21	41,376,457.33	43,445,280.19	33,490,784.25

Sector	Ministry/Department	2020	2021	2022	2019
	Emergency Medical Services	9,637,942.82	11,469,151.96	12,042,609.56	9,283,320.00
	Free Medical Care Programme	9,224,025.72	10,976,590.61	11,525,420.14	8,884,632.75
	Rivers State Agency for the Control of Aids (RIVSACA)	5,976,446.47	7,111,971.30	7,467,569.87	5,756,546.40
	Rivers State Hospital Management Board - Zones	7,347,174.37	8,743,137.51	9,180,294.38	7,076,839.12
	Primary Health Care Management Board	31,514,240.72	37,501,946.45	39,377,043.77	30,354,691.50
	Ministry of Local Government Affairs	24,698,477.29	29,391,187.97	30,860,747.37	23,789,710.35
	Ministry of Sports	565,473,232.32	672,913,146.46	706,558,803.78	544,666,954.65
	Rivers State Stadia Authority	6,995,072.35	8,324,136.10	8,740,342.91	6,737,692.50
	Rivers State Sports Council	5,310,485.04	6,319,477.19	6,635,451.05	5,115,088.65
	Rivers State Sports Institute, Isaka	3,477,474.88	4,138,195.11	4,345,104.87	3,349,523.10
	Ministry of Environment	36,133,396.52	42,998,741.86	45,148,678.95	34,803,888.00
	R/S Urban Beautification, Parks & Garden	11,265,523.67	13,405,973.17	14,076,271.82	10,851,014.90
	R/S Waste Management Agency	15,629,354.02	18,598,931.28	19,528,877.84	15,054,280.50
	Ministry of Social Welfare & Rehabilitation	36,817,678.19	43,813,037.05	46,003,688.90	35,462,991.90
	Ministry of Women Affairs	49,852,743.73	59,324,765.04	62,291,003.29	48,018,439.35
	Ministry of Youth Development	35,380,242.79	42,102,488.92	44,207,613.37	34,078,446.15
	<b>SOCIAL SECTOR Total:</b>	<b>1,530,964,846.52</b>	<b>1,821,848,167.36</b>	<b>1,912,940,575.73</b>	<b>1,474,633,834.06</b>
	<b>Grand Total:</b>	<b>18,429,375,834.00</b>	<b>21,930,957,243.00</b>	<b>23,027,505,105.00</b>	<b>17,749,674,245.00</b>



## Rivers State Government 01100100100-Government House

### 2020 Budget

#### Details of Overhead Costs

Sector: Administrative 01

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>4,048,007,634.34</b>	<b>4,817,129,084.86</b>	<b>5,057,985,539.11</b>	<b>3,899,063,412.00</b>	<b>1,811,562,107.36</b>	<b>3,705,205,640.60</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	778,674,591.84	926,622,764.29	972,953,902.50	2,678,251,258.63	778,674,591.84	259,558,197.28	778,674,591.84
70111	17130000000000	02101	22020103	International Travel & Transport: Training	1,493,161,162.60	1,776,861,783.49	1,865,704,872.67	5,135,727,818.76	1,352,819,500.26	676,409,750.13	1,166,740,168.86
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	8,220,000.00	9,781,800.00	10,270,890.00	28,272,690.00	8,220,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	8,161,000.00	9,711,590.00	10,197,169.50	28,069,759.50	8,161,000.00	0.00	0.00
70111	17130000000000	02101	22020203	Internet Access Charges	13,200,000.00	15,708,000.00	16,493,400.00	45,401,400.00	13,200,000.00	6,600,000.00	13,200,000.00
70111	17130000000000	02101	22020206	Sewerage Charges	15,840,000.00	18,849,600.00	19,792,080.00	54,481,680.00	15,840,000.00	7,920,000.00	15,840,000.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	17,508,728.16	20,835,386.51	21,877,155.84	60,221,270.51	17,508,728.16	8,754,364.08	17,508,728.16
70111	17130000000000	02101	22020303	Newspapers	6,864,000.00	8,168,160.00	8,576,568.00	23,608,728.00	6,864,000.00	3,432,000.00	6,864,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	990,000.00	1,178,100.00	1,237,005.00	3,405,105.00	990,000.00	495,000.00	990,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	113,454,000.00	135,010,260.00	141,760,773.00	390,225,033.00	113,454,000.00	56,727,000.00	113,454,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	53,380,100.40	63,522,319.48	66,698,435.45	183,600,855.33	53,380,100.40	26,690,050.20	53,380,100.40
70111	17130000000000	02101	22020403	Maintenance Of Office Building / Residential Qtrs	43,560,000.00	51,836,400.00	54,428,220.00	149,824,620.00	43,560,000.00	21,780,000.00	43,560,000.00
70111	17130000000000	02101	22020405	Maintenance Of Plants/Generators	23,100,000.00	27,489,000.00	28,863,450.00	79,452,450.00	23,100,000.00	11,550,000.00	23,100,000.00
70111	17130000000000	02101	22020501	Local Training	29,700,000.00	35,343,000.00	37,110,150.00	102,153,150.00	29,700,000.00	14,850,000.00	29,700,000.00
70111	17130000000000	02101	22020703	Legal Services	990,000.00	1,178,100.00	1,237,005.00	3,405,105.00	990,000.00	495,000.00	990,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	380,028,256.74	452,233,625.52	474,845,306.80	1,307,107,189.06	380,028,256.74	190,014,128.37	380,028,256.74
70111	17130000000000	02101	22021003	Publicity & Advertisements	101,244,000.00	120,480,360.00	126,504,378.00	348,228,738.00	101,244,000.00	50,622,000.00	101,244,000.00
70111	17130000000000	02101	22021007	Welfare Packages	475,491,794.60	565,835,235.57	594,126,997.35	1,635,454,027.53	475,491,794.60	237,745,897.30	475,491,794.60
70111	17130000000000	02101	22021021	Special Days/Celebrations	79,200,000.00	94,248,000.00	98,960,400.00	272,408,400.00	79,200,000.00	39,600,000.00	79,200,000.00
70111	17130000000000	02101	22040105	Grants To Government Owned Companies - Current	405,240,000.00	482,235,600.00	506,347,380.00	1,393,822,980.00	396,637,440.00	198,318,720.00	405,240,000.00
<b>Grand Total:</b>					<b>4,048,007,634.34</b>	<b>4,817,129,084.86</b>	<b>5,057,985,539.11</b>	<b>13,923,122,258.31</b>	<b>3,899,063,412.00</b>	<b>1,811,562,107.36</b>	<b>3,705,205,640.60</b>



**Rivers State Government**  
**011103800100 Rivers State Christians Pilgrims Welfare Board**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,067,830.61</b>	<b>9,600,718.42</b>	<b>10,080,754.34</b>	<b>7,770,979.20</b>	<b>3,870,489.60</b>	<b>7,514,640.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17020000000000	02101	22020101	Local Travel & Transport: Training	2,640,540.00	1,713,052.60	1,798,705.23	6,152,297.83	2,640,540.00	1,320,270.00	2,640,540.00
70111	17020000000000	02101	22020201	Electricity Charges (Rie)	12,000.00	14,280.00	14,994.00	41,274.00	12,000.00	0.00	0.00
70111	17020000000000	02101	22020202	Telephone Charges (Rie)	18,000.00	21,420.00	22,491.00	61,911.00	18,000.00	0.00	0.00
70111	17020000000000	02101	22020301	Office Stationeries / Computer Consumables	2,621,990.61	3,120,168.83	3,276,177.27	9,018,336.70	2,325,139.20	1,162,569.60	2,098,800.00
70111	17020000000000	02101	22020305	Printing Of Non Security Documents	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70111	17020000000000	02101	22020309	Uniforms & Other Clothing	32,700.00	38,913.00	40,858.65	112,471.65	32,700.00	16,350.00	32,700.00
70111	17020000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17020000000000	02101	22020402	Maintenance Of Office Furniture	99,000.00	1,546,999.99	1,624,349.99	3,270,349.98	99,000.00	49,500.00	99,000.00
70111	17020000000000	02101	22020406	Other Maintenance Services	165,000.00	196,350.00	206,167.50	567,517.50	165,000.00	82,500.00	165,000.00
70111	17020000000000	02101	22020501	Local Training	2,098,800.00	2,497,572.00	2,622,450.60	7,218,822.60	2,098,800.00	1,049,400.00	2,098,800.00
70111	17020000000000	02101	22021001	Refreshment & Meals	82,800.00	98,532.00	103,458.60	284,790.60	82,800.00	41,400.00	82,800.00
70111	17020000000000	02101	22021003	Publicity & Advertisements	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70111	17020000000000	02101	22021006	Postages & Courier Services	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00
<b>Grand Total:</b>					<b>8,067,830.61</b>	<b>9,600,718.42</b>	<b>10,080,754.34</b>	<b>27,749,303.36</b>	<b>7,770,979.20</b>	<b>3,870,489.60</b>	<b>7,514,640.00</b>



## Rivers State Government

### 011103700100 Rivers State Muslims Pilgrims Welfare Board

#### 2020 Budget

##### Details of Overhead Costs

Sector: Administrative 01

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>3,072,802.07</b>	<b>3,656,634.46</b>	<b>3,839,466.18</b>	<b>2,959,740.00</b>	<b>1,479,870.00</b>	<b>2,818,800.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17020000000000	02101	22020102	Local Travel & Transport: Others	1,160,000.00	1,380,400.00	1,449,420.00	3,989,820.00	589,320.00	294,660.00	589,320.00
70111	17020000000000	02101	22020301	Office Stationeries / Computer Consumables	272,940.00	324,798.60	341,038.53	938,777.13	272,940.00	136,470.00	132,000.00
70111	17020000000000	02101	22020303	Newspapers	17,082.07	20,327.66	21,344.04	58,753.77	23,100.00	11,550.00	23,100.00
70111	17020000000000	02101	22020304	Magazines & Periodicals	8,580.00	10,210.20	10,720.71	29,510.91	8,580.00	4,290.00	8,580.00
70111	17020000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	300,000.00	357,000.00	374,850.00	1,031,850.00	475,200.00	237,600.00	475,200.00
70111	17020000000000	02101	22020402	Maintenance Of Office Furniture	99,000.00	117,810.00	123,700.50	340,510.50	99,000.00	49,500.00	99,000.00
70111	17020000000000	02101	22020501	Local Training	300,000.00	357,000.00	374,850.00	1,031,850.00	316,800.00	158,400.00	316,800.00
70111	17020000000000	02101	22021001	Refreshment & Meals	135,000.00	160,650.00	168,682.50	464,332.50	99,000.00	49,500.00	99,000.00
70111	17020000000000	02101	22021002	Honorarium & Sitting Allowance	420,000.00	499,800.00	524,790.00	1,444,590.00	554,400.00	277,200.00	554,400.00
70111	17020000000000	02101	22021003	Publicity & Advertisements	50,000.00	59,500.00	62,475.00	171,975.00	211,200.00	105,600.00	211,200.00
70111	17020000000000	02101	22021007	Welfare Packages	310,200.00	369,138.00	387,594.90	1,066,932.90	310,200.00	155,100.00	310,200.00
<b>Grand Total:</b>					<b>3,072,802.07</b>	<b>3,656,634.46</b>	<b>3,839,466.18</b>	<b>10,568,902.71</b>	<b>2,959,740.00</b>	<b>1,479,870.00</b>	<b>2,818,800.00</b>



# Rivers State Government

## 011102100200 Rivers State Liaison Office Abuja

### 2020 Budget

#### Details of Overhead Costs

Sector: Administrative 01

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>67,146,415.56</b>	<b>79,904,234.52</b>	<b>83,899,446.24</b>	<b>64,675,800.00</b>	<b>28,193,900.00</b>	<b>53,308,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70472	17130000000000	02101	22020102	Local Travel & Transport: Others	9,103,177.40	10,832,781.11	11,374,420.16	31,310,378.67	10,103,177.40	5,051,588.70	10,103,177.40
70472	17130000000000	02101	22020201	Electricity Charges (Rie)	2,000,000.00	2,380,000.00	2,499,000.00	6,879,000.00	2,000,000.00	0.00	0.00
70472	17130000000000	02101	22020202	Telephone Charges (Rie)	1,200,000.00	1,428,000.00	1,499,400.00	4,127,400.00	1,200,000.00	0.00	0.00
70472	17130000000000	02101	22020203	Internet Access Charges (Rie)	1,500,000.00	1,785,000.00	1,874,250.00	5,159,250.00	1,500,000.00	0.00	0.00
70472	17130000000000	02101	22020205	Water Rates (Rie)	1,500,000.00	1,785,000.00	1,874,250.00	5,159,250.00	1,500,000.00	0.00	0.00
70472	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	2,640,000.00	3,141,600.00	3,298,680.00	9,080,280.00	2,640,000.00	1,320,000.00	2,640,000.00
70472	17130000000000	02101	22020303	Newspapers	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00
70472	17130000000000	02101	22020304	Magazines & Periodicals	561,000.00	667,590.00	700,969.50	1,929,559.50	561,000.00	280,500.00	561,000.00
70472	17130000000000	02101	22020305	Printing Of Non Security Documents	1,221,000.00	1,452,990.00	1,525,639.50	4,199,629.50	1,221,000.00	610,500.00	1,221,000.00
70472	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	1,088,000.00	1,294,720.00	1,359,456.00	3,742,176.00	1,088,000.00	0.00	0.00
70472	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	5,610,000.00	6,675,900.00	7,009,695.00	19,295,595.00	5,610,000.00	2,805,000.00	5,610,000.00
70472	17130000000000	02101	22020402	Maintenance Of Office Furniture	2,706,000.00	3,220,140.00	3,381,147.00	9,307,287.00	2,706,000.00	1,353,000.00	2,706,000.00
70472	17130000000000	02101	22020406	Other Maintenance Services	2,673,000.00	3,180,870.00	3,339,913.50	9,193,783.50	2,673,000.00	1,336,500.00	2,673,000.00
70472	17130000000000	02101	22020501	Local Training	4,220,000.00	5,021,800.00	5,272,890.00	14,514,690.00	4,620,000.00	2,310,000.00	4,620,000.00
70472	17130000000000	02101	22021001	Refreshment & Meals	12,523,902.60	14,903,444.09	15,648,616.30	43,075,962.99	12,523,902.60	6,261,951.30	12,523,902.60
70472	17130000000000	02101	22021006	Postages & Courier Services	1,815,000.00	2,159,850.00	2,267,842.50	6,242,692.50	1,815,000.00	907,500.00	1,815,000.00
70472	17130000000000	02101	22021007	Welfare Packages	10,594,720.00	12,607,716.80	13,238,102.64	36,440,539.44	10,594,720.00	5,297,360.00	7,514,920.00
70472	17130000000000	02101	22040109	Grants To Communities/Ngos (Rie)	1,000,000.00	1,190,000.00	1,249,500.00	3,439,500.00	1,000,000.00	0.00	0.00
70472	17130000000000	02101	22021022	Support Staffs Salary	3,870,615.56	4,606,032.52	4,836,334.14	13,312,982.22	0.00	0.00	0.00
<b>Grand Total:</b>					<b>67,146,415.56</b>	<b>79,904,234.52</b>	<b>83,899,446.24</b>	<b>230,950,096.32</b>	<b>64,675,800.00</b>	<b>28,193,900.00</b>	<b>53,308,000.00</b>



# Rivers State Government

## 011102100100 Rivers State Liaison Office Lagos

### 2020 Budget

#### Details of Overhead Costs

Sector: Administrative 01

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>54,931,078.94</b>	<b>65,367,983.94</b>	<b>68,636,383.14</b>	<b>52,909,920.00</b>	<b>26,289,560.00</b>	<b>50,059,600.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70472	17130000000000	02101	22020102	Local Travel & Transport: Others	12,000,000.00	14,280,000.00	14,994,000.00	41,274,000.00	10,551,600.00	5,275,800.00	10,551,600.00
70472	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70472	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70472	17130000000000	02101	22020203	Internet Access Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70472	17130000000000	02101	22020205	Water Rates (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70472	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	4,000,000.00	4,760,000.00	4,998,000.00	13,758,000.00	5,951,520.00	2,975,760.00	3,432,000.00
70472	17130000000000	02101	22020303	Newspapers	240,000.00	285,600.00	299,880.00	825,480.00	132,000.00	66,000.00	132,000.00
70472	17130000000000	02101	22020304	Magazines & Periodicals	343,615.56	408,902.52	429,347.64	1,181,865.72	132,000.00	66,000.00	132,000.00
70472	17130000000000	02101	22020305	Printing Of Non Security Documents	500,000.00	595,000.00	624,750.00	1,719,750.00	297,000.00	148,500.00	297,000.00
70472	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	48,800.00	58,072.00	60,975.60	167,847.60	48,800.00	0.00	0.00
70472	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	11,000,000.00	13,090,000.00	13,744,500.00	37,834,500.00	9,900,000.00	4,950,000.00	9,900,000.00
70472	17130000000000	02101	22020402	Maintenance Of Office Furniture	2,500,000.00	2,975,000.00	3,123,750.00	8,598,750.00	6,600,000.00	3,300,000.00	6,600,000.00
70472	17130000000000	02101	22020406	Other Maintenance Services	4,000,000.00	4,760,000.00	4,998,000.00	13,758,000.00	1,221,000.00	610,500.00	1,221,000.00
70472	17130000000000	02101	22020501	Local Training	1,500,000.00	1,785,000.00	1,874,250.00	5,159,250.00	2,640,000.00	1,320,000.00	2,640,000.00
70472	17130000000000	02101	22020601	Security Services	4,000,000.00	4,760,000.00	4,998,000.00	13,758,000.00	71,940.00	35,970.00	71,940.00
70472	17130000000000	02101	22020605	Cleaning & Fumigation Services	1,000,000.00	1,190,000.00	1,249,500.00	3,439,500.00	396,000.00	198,000.00	396,000.00
70472	17130000000000	02101	22020702	Information Technology Consulting (Rie)	42,000.00	49,980.00	52,479.00	144,459.00	42,000.00	0.00	0.00
70472	17130000000000	02101	22021001	Refreshment & Meals	7,000,000.00	8,330,000.00	8,746,500.00	24,076,500.00	13,200,000.00	6,600,000.00	13,200,000.00
70472	17130000000000	02101	22021003	Publicity & Advertisements	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70472	17130000000000	02101	22021006	Postages & Courier Services	1,384,663.38	1,647,749.42	1,730,136.89	4,762,549.70	297,000.00	148,500.00	297,000.00
70472	17130000000000	02101	22021007	Welfare Packages	5,000,000.00	5,950,000.00	6,247,500.00	17,197,500.00	1,057,060.00	528,530.00	1,057,060.00
<b>Grand Total:</b>					<b>54,931,078.94</b>	<b>65,367,983.94</b>	<b>68,636,383.14</b>	<b>188,935,446.01</b>	<b>52,909,920.00</b>	<b>26,289,560.00</b>	<b>50,059,600.00</b>





**Rivers State Government**  
**011105200100 Rivers State Servicom**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>11,808,863.80</b>	<b>14,052,547.92</b>	<b>14,755,175.32</b>	<b>11,374,363.13</b>	<b>5,607,681.57</b>	<b>10,884,071.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,500,000.00	1,785,000.00	1,874,250.00	5,159,250.00	1,912,193.28	956,096.64	1,912,193.28
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	250,000.00	297,500.00	312,375.00	859,875.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	250,000.00	297,500.00	312,375.00	859,875.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,808,863.80	2,152,547.92	2,260,175.32	6,221,587.04	1,783,292.13	891,646.07	1,452,000.00
70111	17130000000000	02101	22020303	Newspapers	0.00	0.00	0.00	0.00	396,000.00	198,000.00	396,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	1,452,000.00	726,000.00	1,452,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	0.00	0.00	0.00	0.00	39,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,000,000.00	3,570,000.00	3,748,500.00	10,318,500.00	1,650,000.00	825,000.00	1,650,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	2,000,000.00	2,380,000.00	2,499,000.00	6,879,000.00	990,000.00	495,000.00	990,000.00
70111	17130000000000	02101	22020501	Local Training	0.00	0.00	0.00	0.00	464,493.74	232,246.87	464,493.74
70111	17130000000000	02101	22020601	Security Services	0.00	0.00	0.00	0.00	726,000.00	363,000.00	726,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	3,000,000.00	3,570,000.00	3,748,500.00	10,318,500.00	1,320,000.00	660,000.00	1,320,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	0.00	0.00	0.00	0.00	66,000.00	33,000.00	66,000.00
70111	17130000000000	02101	22021007	Welfare Packages	0.00	0.00	0.00	0.00	455,383.98	227,691.99	455,383.98
<b>Grand Total:</b>					<b>11,808,863.80</b>	<b>14,052,547.92</b>	<b>14,755,175.32</b>	<b>40,616,587.04</b>	<b>11,374,363.13</b>	<b>5,607,681.57</b>	<b>10,884,071.00</b>



**Rivers State Government**  
**011200300100 Rivers State House of Assembly Service Commission**

**2020 Budget**

**Details of Overhead Costs**

Sector: Administrative 01

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>587,690,280.71</b>	<b>699,351,434.04</b>	<b>734,319,005.74</b>	<b>566,066,538.92</b>	<b>283,033,269.46</b>	<b>396,744,502.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	#####	02101	22020102	Local Travel & Transport: Others	130,000,000.00	154,700,000.00	162,435,000.00	447,135,000.00	60,323,976.96	30,161,988.48	60,323,976.96
70111	#####	02101	22020201	Electricity Charges (Rie)	1,000,000.00	1,190,000.00	1,249,500.00	3,439,500.00	1,000,000.00	500,000.00	0.00
70111	#####	02101	22020202	Telephone Charges (Rie)	1,400,000.00	1,666,000.00	1,749,300.00	4,815,300.00	1,400,000.00	700,000.00	0.00
70111	#####	02101	22020301	Office Stationeries / Computer Consumables	8,000,000.00	9,520,000.00	9,996,000.00	27,516,000.00	62,963,705.04	31,481,852.52	46,476,330.12
70111	#####	02101	22020303	Newspapers	6,000,000.00	7,140,000.00	7,497,000.00	20,637,000.00	132,000.00	66,000.00	132,000.00
70111	#####	02101	22020305	Printing Of Non Security Documents	50,000,000.00	59,500,000.00	62,475,000.00	171,975,000.00	6,600,000.00	3,300,000.00	6,600,000.00
70111	#####	02101	22020309	Uniforms & Other Clothing (Rie)	10,200,000.00	12,138,000.00	12,744,900.00	35,082,900.00	10,200,000.00	5,100,000.00	0.00
70111	#####	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	50,000,000.00	59,500,000.00	62,475,000.00	171,975,000.00	26,400,000.00	13,200,000.00	26,400,000.00
70111	#####	02101	22020402	Maintenance Of Office Furniture	30,000,000.00	35,700,000.00	37,485,000.00	103,185,000.00	10,533,600.00	5,266,800.00	10,533,600.00
70111	#####	02101	22020406	Other Maintenance Services	70,000,000.00	83,300,000.00	87,465,000.00	240,765,000.00	1,650,000.00	825,000.00	1,650,000.00
70111	#####	02101	22020501	Local Training	5,000,000.00	5,950,000.00	6,247,500.00	17,197,500.00	105,600,000.00	52,800,000.00	105,600,000.00
70111	#####	02101	22020502	International Training (Rie)	36,000,000.00	42,840,000.00	44,982,000.00	123,822,000.00	36,000,000.00	18,000,000.00	0.00
70111	#####	02101	22020601	Security Services	10,000,000.00	11,900,000.00	12,495,000.00	34,395,000.00	4,620,000.00	2,310,000.00	4,620,000.00
70111	#####	02101	22020702	Information Technology Consulting	5,000,000.00	5,950,000.00	6,247,500.00	17,197,500.00	6,000,000.00	3,000,000.00	6,000,000.00
70111	#####	02101	22020801	Motor Vehicle Fuel Cost	5,000,000.00	5,950,000.00	6,247,500.00	17,197,500.00	9,900,000.00	4,950,000.00	9,900,000.00
70111	#####	02101	22021001	Refreshment & Meals	21,000,000.00	24,990,000.00	26,239,500.00	72,229,500.00	14,200,000.00	7,100,000.00	13,200,000.00
70111	#####	02101	22021002	Honorarium & Sitting Allowance	5,690,280.71	6,771,434.04	7,110,005.74	19,571,720.49	60,600,000.00	30,300,000.00	39,600,000.00
70111	#####	02101	22021003	Publicity & Advertisements	13,000,000.00	15,470,000.00	16,243,500.00	44,713,500.00	3,630,000.00	1,815,000.00	3,630,000.00
70111	#####	02101	22021006	Postages & Courier Services	10,000,000.00	11,900,000.00	12,495,000.00	34,395,000.00	990,000.00	495,000.00	990,000.00
70111	#####	02101	22021007	Welfare Packages	9,465,338.00	11,263,752.22	11,826,939.83	32,556,030.05	31,398,787.92	15,699,393.96	8,898,787.92
70111	#####	02101	22021019	Medical Expenses-International (Rie)	59,734,662.00	71,084,247.78	74,638,460.17	205,457,369.95	59,734,662.00	29,867,331.00	0.00
70111	#####	02101	22040109	Grants To Communities/Ngos	50,000,000.00	59,500,000.00	62,475,000.00	171,975,000.00	50,989,807.00	25,494,903.50	50,989,807.00
70111	#####	02101	22040110	Contributions To International Organisation (Rie)	1,200,000.00	1,428,000.00	1,499,400.00	4,127,400.00	1,200,000.00	600,000.00	1,200,000.00
<b>Grand Total:</b>					<b>587,690,280.71</b>	<b>699,351,434.04</b>	<b>734,319,005.74</b>	<b>2,021,360,720.49</b>	<b>566,066,538.92</b>	<b>283,033,269.46</b>	<b>396,744,502.00</b>



**Rivers State Government**  
**011200400100-Rivers State House of Assembly**

**2020 Budget**

**Details of Overhead Costs**

Sector: Administrative 01

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>3,662,814,691.70</b>	<b>4,358,749,483.13</b>	<b>4,576,686,957.28</b>	<b>3,528,043,432.58</b>	<b>1,764,021,716.29</b>	<b>2,499,413,673.92</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020101	Local Travel & Transport: Training	300,000,000.00	357,000,000.00	374,850,000.00	1,031,850,000.00	290,000,000.00	145,000,000.00	370,811,941.70
70111	17130000000000	02101	22020104	International Travel & Transport: Others	411,000,000.00	489,090,000.00	513,544,500.00	1,413,634,500.00	211,000,000.00	105,500,000.00	211,200,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	34,000,000.00	40,460,000.00	42,483,000.00	116,943,000.00	24,000,000.00	12,000,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	8,000,000.00	9,520,000.00	9,996,000.00	27,516,000.00	18,000,000.00	9,000,000.00	0.00
70111	17130000000000	02101	22020204	Satellite Broadcasting Access Charges (Rie)	50,000,000.00	59,500,000.00	62,475,000.00	171,975,000.00	50,000,000.00	25,000,000.00	0.00
70111	17130000000000	02101	22020208	Software Charges/ License Renewal	50,000,000.00	59,500,000.00	62,475,000.00	171,975,000.00	50,000,000.00	25,000,000.00	147,000,000.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	120,000,000.00	142,800,000.00	149,940,000.00	412,740,000.00	150,000,000.00	75,000,000.00	66,000,000.00
70111	17130000000000	02101	22020303	Newspapers	6,000,000.00	7,140,000.00	7,497,000.00	20,637,000.00	6,000,000.00	3,000,000.00	3,960,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	50,000,000.00	59,500,000.00	62,475,000.00	171,975,000.00	50,000,000.00	25,000,000.00	48,180,000.00
70111	17130000000000	02101	22020306	Printing Of Security Documents	62,000,000.00	73,780,000.00	77,469,000.00	213,249,000.00	10,000,000.00	5,000,000.00	52,800,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing	180,000,000.00	214,200,000.00	224,910,000.00	619,110,000.00	180,000,000.00	90,000,000.00	132,000,000.00
70111	17130000000000	02101	22020311	Food Stuff / Catering Materials Supplies	50,000,000.00	59,500,000.00	62,475,000.00	171,975,000.00	50,000,000.00	25,000,000.00	33,000,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	50,000,000.00	59,500,000.00	62,475,000.00	171,975,000.00	70,000,000.00	35,000,000.00	92,400,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	30,000,000.00	35,700,000.00	37,485,000.00	103,185,000.00	70,000,000.00	35,000,000.00	79,200,000.00
70111	17130000000000	02101	22020403	Maintenance Of Office Building / Residential Qtrs	70,000,000.00	83,300,000.00	87,465,000.00	240,765,000.00	118,000,000.00	59,000,000.00	77,880,000.00
70111	17130000000000	02101	22020406	Other Maintenance Services	100,000,000.00	119,000,000.00	124,950,000.00	343,950,000.00	100,000,000.00	50,000,000.00	394,680,000.00
70111	17130000000000	02101	22020501	Local Training	100,000,000.00	119,000,000.00	124,950,000.00	343,950,000.00	79,000,000.00	39,500,000.00	79,200,000.00
70111	17130000000000	02101	22020601	Security Services	306,547,837.00	364,791,926.03	383,031,522.33	1,054,371,285.36	206,547,839.58	103,273,919.79	211,200,000.00
70111	17130000000000	02101	22020602	Office Rent	15,000,000.00	17,850,000.00	18,742,500.00	51,592,500.00	20,000,000.00	10,000,000.00	26,400,000.00
70111	17130000000000	02101	22020603	Residential Rent (Rie)	96,000,000.00	114,240,000.00	119,952,000.00	330,192,000.00	40,000,000.00	20,000,000.00	0.00
70111	17130000000000	02101	22020604	Security Vote (Including Operations)	100,000,000.00	119,000,000.00	124,950,000.00	343,950,000.00	100,000,000.00	50,000,000.00	95,040,000.00
70111	17130000000000	02101	22020701	Financial Consulting (Rie)	20,000,000.00	23,800,000.00	24,990,000.00	68,790,000.00	20,000,000.00	10,000,000.00	0.00
70111	17130000000000	02101	22020703	Legal Services (Rie)	50,000,000.00	59,500,000.00	62,475,000.00	171,975,000.00	50,000,000.00	25,000,000.00	0.00
70111	17130000000000	02101	22020902	Insurance Premium	30,000,000.00	35,700,000.00	37,485,000.00	103,185,000.00	36,016,988.00	18,008,494.00	19,800,000.00
70111	17130000000000	02101	22021001	Refreshment & Meals	120,000,000.00	142,800,000.00	149,940,000.00	412,740,000.00	118,000,000.00	59,000,000.00	77,880,000.00
70111	17130000000000	02101	22021002	Honorarium & Sitting Allowance	305,000,000.00	362,950,000.00	381,097,500.00	1,049,047,500.00	205,000,000.00	102,500,000.00	132,281,732.22
70111	17130000000000	02101	22021003	Publicity & Advertisements	69,266,854.70	82,427,557.09	86,548,934.95	238,243,346.74	60,000,000.00	30,000,000.00	39,600,000.00
70111	17130000000000	02101	22021004	Medical Expenses-Local (Rie)	40,000,000.00	47,600,000.00	49,980,000.00	137,580,000.00	40,000,000.00	20,000,000.00	24,000,000.00
70111	17130000000000	02101	22021007	Welfare Packages (Rie)	200,000,000.00	238,000,000.00	249,900,000.00	687,900,000.00	350,000,000.00	175,000,000.00	0.00
70111	17130000000000	02101	22021008	Subscription To Professional Bodies (Rie)	50,000,000.00	59,500,000.00	62,475,000.00	171,975,000.00	50,000,000.00	25,000,000.00	0.00
70111	17130000000000	02101	22021019	Medical Expenses-International	100,000,000.00	119,000,000.00	124,950,000.00	343,950,000.00	50,000,000.00	25,000,000.00	42,000,000.00
70111	17130000000000	02101	22021021	Special Days/Celebrations (Rie)	120,000,000.00	142,800,000.00	149,940,000.00	412,740,000.00	100,000,000.00	50,000,000.00	0.00
70111	17130000000000	02101	22030107	Furnishing Advances	40,000,000.00	47,600,000.00	49,980,000.00	137,580,000.00	40,000,000.00	20,000,000.00	33,000,000.00
70111	17130000000000	02101	22030108	Housing Loans	150,000,000.00	178,500,000.00	187,425,000.00	515,925,000.00	150,000,000.00	75,000,000.00	9,900,000.00
70111	17130000000000	02101	22040109	Grants To Communities/Ngos (Rie)	20,000,000.00	23,800,000.00	24,990,000.00	68,790,000.00	10,000,000.00	5,000,000.00	0.00
70111	17130000000000	02101	22040110	Contributions To International Organisation (Rie)	10,000,000.00	11,900,000.01	12,495,000.01	34,395,000.01	10,000,000.00	5,000,000.00	0.00
70111	17130000000000	02101	22021022	Support Staffs Salary	150,000,000.00	178,500,000.00	187,425,000.00	515,925,000.00	346,478,605.00	173,239,302.50	0.00
<b>Grand Total:</b>					<b>3,662,814,691.70</b>	<b>4,358,749,483.13</b>	<b>4,576,686,957.28</b>	<b>12,598,251,132.11</b>	<b>3,528,043,432.58</b>	<b>1,764,021,716.29</b>	<b>2,499,413,673.92</b>



**Rivers State Government**  
**011103500200 Rivers State Social Service Contributory Trust Fund**

**2020 Budget**

**Details of Overhead Costs**

Sector: **Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>7,377,736.68</b>	<b>11,159,506.65</b>	<b>11,717,481.98</b>	<b>9,032,688.00</b>	<b>4,406,344.00</b>	<b>8,469,600.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020101	Local Travel & Transport: Training	2,500,000.00	3,975,000.00	4,173,750.00	10,648,750.00	2,590,800.00	1,295,400.00	2,590,800.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	500,000.00	595,000.00	624,750.00	1,719,750.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,000,000.00	1,190,000.00	1,249,500.00	3,439,500.00	1,913,088.00	956,544.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	0.00	0.00	0.00	0.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing	70,800.00	84,252.00	88,464.60	243,516.60	70,800.00	35,400.00	70,800.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	60,000.00	71,400.00	74,970.00	206,370.00	1,056,000.00	528,000.00	1,056,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	1,000,000.00	1,190,000.00	1,249,500.00	3,439,500.00	792,000.00	396,000.00	792,000.00
70111	17130000000000	02101	22020501	Local Training	1,517,736.68	1,806,106.65	1,896,411.98	5,220,255.31	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	100,000.00	119,000.00	124,950.00	343,950.00	100,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	329,200.00	1,771,748.00	1,860,335.40	3,961,283.40	740,000.00	370,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	0.00	0.00	0.00	0.00	330,000.00	165,000.00	330,000.00
<b>Grand Total:</b>					<b>7,377,736.68</b>	<b>11,159,506.65</b>	<b>11,717,481.98</b>	<b>30,254,725.31</b>	<b>9,032,688.00</b>	<b>4,406,344.00</b>	<b>8,469,600.00</b>



**Rivers State Government**  
**011101100200-Special Project Bureau**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>16,957,904.88</b>	<b>20,179,906.80</b>	<b>21,188,902.14</b>	<b>16,333,948.06</b>	<b>8,166,974.03</b>	<b>14,622,202.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020101	Local Travel & Transport: Training	4,000,000.00	4,760,000.00	4,998,000.00	13,758,000.00	3,960,000.00	1,980,000.00	3,960,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	1,000,000.00	1,190,000.00	1,249,500.00	3,439,500.00	96,000.00	48,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	1,000,000.00	1,190,000.00	1,249,500.00	3,439,500.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	2,000,000.00	2,380,000.00	2,499,000.00	6,879,000.00	3,300,000.00	1,650,000.00	3,300,000.00
70111	17130000000000	02101	22020303	Newspapers	0.00	0.00	0.00	0.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	500,000.00	595,000.00	624,750.00	1,719,750.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,000,000.00	2,380,000.00	2,499,000.00	6,879,000.00	1,320,000.00	660,000.00	1,320,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	2,000,000.00	2,380,000.00	2,499,000.00	6,879,000.00	3,217,948.06	1,608,974.03	2,742,202.00
70111	17130000000000	02101	22020501	Local Training	500,000.00	594,999.99	624,749.99	1,719,749.98	1,320,000.00	660,000.00	1,320,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	280,000.00	333,200.00	349,860.00	963,060.00	280,000.00	140,000.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	3,677,904.88	4,376,706.81	4,595,542.15	12,650,153.83	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021007	Welfare Packages	0.00	0.00	0.00	0.00	1,160,000.00	580,000.00	660,000.00
<b>Grand Total:</b>					<b>16,957,904.88</b>	<b>20,179,906.80</b>	<b>21,188,902.14</b>	<b>58,326,713.81</b>	<b>16,333,948.06</b>	<b>8,166,974.03</b>	<b>14,622,202.00</b>



**Rivers State Government**  
**016400100100-Auditor General (Local Government)**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
<b>Total</b>					<b>10,404,297.08</b>	<b>12,381,113.52</b>	<b>13,000,169.20</b>	<b>10,021,476.67</b>	<b>4,793,538.34</b>	<b>9,235,189.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	3,300,000.00	3,927,000.00	4,123,350.00	11,350,350.00	3,300,000.00	1,650,000.00	3,300,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	396,000.00	471,240.00	494,802.00	1,362,042.00	396,000.00	198,000.00	396,000.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,861,830.07	2,215,577.78	2,326,356.67	6,403,764.53	1,861,830.07	930,915.04	1,569,942.40
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	712,820.41	848,256.28	890,669.10	2,451,745.79	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020501	Local Training	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	1,461,246.60	1,738,883.45	1,825,827.63	5,025,957.68	1,461,246.60	730,623.30	1,461,246.60
70111	17130000000000	02101	22020303	Newspapers	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22021007	Welfare Packages	588,000.00	699,720.00	734,706.00	2,022,426.00	588,000.00	294,000.00	528,000.00
70111	17130000000000	02101	22040104	Grant To Local Governments - Capital (Rie)	134,400.00	159,936.00	167,932.80	462,268.80	134,400.00	0.00	0.00
<b>Grand Total:</b>					<b>10,404,297.08</b>	<b>12,381,113.52</b>	<b>13,000,169.20</b>	<b>35,785,579.80</b>	<b>10,021,476.67</b>	<b>4,793,538.34</b>	<b>9,235,189.00</b>



**Rivers State Government**  
**01400100100-Auditor General (State)**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>13,359,553.45</b>	<b>15,897,868.60</b>	<b>16,692,762.03</b>	<b>12,867,996.00</b>	<b>5,489,848.00</b>	<b>9,804,900.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70133	17130000000000	02101	22020102	Local Travel & Transport: Others	4,788,900.00	5,698,791.00	5,983,730.55	16,471,421.55	4,788,900.00	2,394,450.00	4,788,900.00
70133	17130000000000	02101	22020201	Electricity Charges (Rie)	286,000.00	130,900.00	137,445.00	554,345.01	286,000.00	0.00	0.00
70133	17130000000000	02101	22020202	Telephone Charges (Rie)	324,000.00	594,999.99	624,749.99	1,543,749.98	324,000.00	0.00	0.00
70133	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70133	17130000000000	02101	22020302	Books	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70133	17130000000000	02101	22020303	Newspapers	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70133	17130000000000	02101	22020305	Printing Of Non Security Documents	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70133	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	0.00	0.00
70133	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,694,796.00	2,016,807.24	2,117,647.60	5,829,250.84	1,694,796.00	847,398.00	1,320,000.00
70133	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70133	17130000000000	02101	22020404	Maintenance Of Office / I.T. Equipment	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70133	17130000000000	02101	22020406	Other Maintenance Services	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70133	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70133	17130000000000	02101	22020605	Cleaning & Fumigation Services	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70133	17130000000000	02101	22020702	Information Technology Consulting (Rie)	550,000.00	654,500.00	687,225.00	1,891,725.00	550,000.00	0.00	0.00
70133	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70133	17130000000000	02101	22021001	Refreshment & Meals	264,000.00	314,160.00	329,868.00	908,028.00	264,000.00	132,000.00	264,000.00
70133	17130000000000	02101	22021006	Postages & Courier Services	623,557.45	742,033.37	779,135.03	2,144,725.85	132,000.00	66,000.00	132,000.00
70133	17130000000000	02101	22021007	Welfare Packages	932,000.00	1,109,080.00	1,164,534.00	3,205,614.00	932,000.00	466,000.00	132,000.00
70133	17130000000000	02101	22040109	Grants To Communities/NGOs (Rie)	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	0.00	0.00
70133	17130000000000	02101	22040110	Contributions To International Organisation (Rie)	488,300.00	581,077.00	610,130.85	1,679,507.85	488,300.00	0.00	0.00
<b>Grand Total:</b>					<b>13,359,553.45</b>	<b>15,897,868.60</b>	<b>16,692,762.03</b>	<b>45,950,184.08</b>	<b>12,867,996.00</b>	<b>5,489,848.00</b>	<b>9,804,900.00</b>



**Rivers State Government**  
**012500100100-Head of Service**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>45,759,279.61</b>	<b>54,453,542.74</b>	<b>57,176,219.88</b>	<b>44,075,592.00</b>	<b>21,803,207.00</b>	<b>38,799,542.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70131	12130000000000	02101	22020102	Local Travel & Transport: Others	9,464,975.42	11,263,320.75	11,826,486.79	32,554,782.96	9,464,975.42	4,732,487.71	9,464,975.42
70131	12130000000000	02101	22020201	Electricity Charges (Rie)	50,000.00	59,500.00	62,475.00	171,975.00	30,000.00	0.00	0.00
70131	12130000000000	02101	22020202	Telephone Charges (Rie)	50,000.00	59,500.00	62,475.00	171,975.00	30,000.00	0.00	0.00
70131	12130000000000	02101	22020301	Office Stationeries / Computer Consumables	3,146,313.00	3,744,112.47	3,931,318.09	10,821,743.56	3,726,566.58	1,863,283.29	3,726,566.58
70131	12130000000000	02101	22020304	Magazines & Periodicals	500,000.00	595,000.00	624,750.00	1,719,750.00	198,000.00	99,000.00	198,000.00
70131	12130000000000	02101	22020305	Printing Of Non Security Documents	1,350,000.00	1,606,500.00	1,686,825.00	4,643,325.00	891,000.00	445,500.00	891,000.00
70131	12130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	500,000.00	595,000.00	624,750.00	1,719,750.00	100,000.00	0.00	0.00
70131	12130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,780,000.00	4,498,200.00	4,723,110.00	13,001,310.00	3,484,800.00	1,742,400.00	3,484,800.00
70131	12130000000000	02101	22020402	Maintenance Of Office Furniture	2,600,000.00	3,094,000.00	3,248,700.00	8,942,700.00	5,854,872.00	2,927,436.00	1,848,000.00
70131	12130000000000	02101	22020406	Other Maintenance Services	4,900,000.00	5,831,000.00	6,122,550.00	16,853,550.00	4,290,000.00	2,145,000.00	4,290,000.00
70131	12130000000000	02101	22020501	Local Training	5,500,000.00	6,545,000.00	6,872,250.00	18,917,250.00	5,280,000.00	2,640,000.00	5,280,000.00
70131	12130000000000	02101	22020702	Information Technology Consulting (Rie)	1,453,687.00	1,729,887.53	1,816,381.91	4,999,956.44	309,178.00	0.00	0.00
70131	12130000000000	02101	22021001	Refreshment & Meals	4,300,000.00	5,117,000.00	5,372,850.00	14,789,850.00	4,290,000.00	2,145,000.00	4,290,000.00
70131	12130000000000	02101	22021003	Publicity & Advertisements	1,000,000.00	1,190,000.00	1,249,500.00	3,439,500.00	1,980,000.00	990,000.00	1,980,000.00
70131	12130000000000	02101	22021006	Postages & Courier Services	129,279.61	153,842.74	161,534.88	444,657.23	46,200.00	23,100.00	46,200.00
70131	12130000000000	02101	22021007	Welfare Packages	4,500,000.00	5,355,000.00	5,622,750.00	15,477,750.00	4,100,000.00	2,050,000.00	3,300,000.00
70131	12130000000000	02101	22021022	Support Staffs Salary	2,535,024.58	3,016,679.25	3,167,513.21	8,719,217.04	0.00	0.00	0.00
<b>Grand Total:</b>					<b>45,759,279.61</b>	<b>54,453,542.74</b>	<b>57,176,219.88</b>	<b>157,389,042.23</b>	<b>44,075,592.00</b>	<b>21,803,207.00</b>	<b>38,799,542.00</b>





**Rivers State Government**  
**012500500500-Allowance to Permanent Secretary PA's**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>54,658,808.09</b>	<b>65,043,981.62</b>	<b>68,296,180.70</b>	<b>52,647,667.20</b>	<b>26,323,833.60</b>	<b>51,114,240.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70131	12130000000000	02101	22021023	Allowances To Permanent Secretaries PA's	54,658,808.09	65,043,981.62	68,296,180.70	187,998,970.41	52,647,667.20	26,323,833.60	51,114,240.00
<b>Grand Total:</b>					<b>54,658,808.09</b>	<b>65,043,981.62</b>	<b>68,296,180.70</b>	<b>187,998,970.41</b>	<b>52,647,667.20</b>	<b>26,323,833.60</b>	<b>51,114,240.00</b>



**Rivers State Government  
012500500100-Establishment, Training & Pension Bureau  
2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>12,429,222.43</b>	<b>14,790,774.69</b>	<b>15,530,313.42</b>	<b>11,971,896.00</b>	<b>5,985,948.00</b>	<b>11,623,200.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70131	12050000000000	02101	22020101	Local Travel & Transport: Training	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00
70131	12050000000000	02101	22020102	Local Travel & Transport: Others	2,647,200.00	3,150,168.00	3,307,676.40	9,105,044.40	2,647,200.00	1,323,600.00	2,647,200.00
70131	12050000000000	02101	22020301	Office Stationeries / Computer Consumables	2,838,000.00	3,377,220.00	3,546,081.00	9,761,301.00	2,838,000.00	1,419,000.00	2,838,000.00
70131	12050000000000	02101	22020302	Books	118,800.00	141,372.00	148,440.60	408,612.60	118,800.00	59,400.00	118,800.00
70131	12050000000000	02101	22020303	Newspapers	84,480.00	100,531.20	105,557.76	290,568.96	84,480.00	42,240.00	84,480.00
70131	12050000000000	02101	22020304	Magazines & Periodicals	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
70131	12050000000000	02101	22020305	Printing Of Non Security Documents	282,480.00	336,151.20	352,958.76	971,589.96	282,480.00	141,240.00	282,480.00
70131	12050000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	810,696.00	964,728.24	1,012,964.65	2,788,388.89	810,696.00	405,348.00	462,000.00
70131	12050000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70131	12050000000000	02101	22020404	Maintenance Of Office / I.T. Equipment	347,160.00	413,120.40	433,776.42	1,194,056.82	347,160.00	173,580.00	347,160.00
70131	12050000000000	02101	22020406	Other Maintenance Services	264,000.00	314,160.00	329,868.00	908,028.00	264,000.00	132,000.00	264,000.00
70131	12050000000000	02101	22020605	Cleaning & Fumigation Services	249,480.00	296,881.20	311,725.26	858,086.46	249,480.00	124,740.00	249,480.00
70131	12050000000000	02101	22020801	Motor Vehicle Fuel Cost	462,000.00	549,780.00	577,269.00	1,589,049.00	462,000.00	231,000.00	462,000.00
70131	12050000000000	02101	22020803	Plant / Generator Fuel Cost	211,200.00	251,328.00	263,894.40	726,422.40	211,200.00	105,600.00	211,200.00
70131	12050000000000	02101	22021001	Refreshment & Meals	396,000.00	471,240.00	494,801.99	1,362,041.99	396,000.00	198,000.00	396,000.00
70131	12050000000000	02101	22021002	Honorarium & Sitting Allowance	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
70131	12050000000000	02101	22021003	Publicity & Advertisements	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70131	12050000000000	02101	22021006	Postages & Courier Services	211,200.00	251,328.00	263,894.40	726,422.40	211,200.00	105,600.00	211,200.00
70131	12050000000000	02101	22021007	Welfare Packages	409,200.00	486,948.00	511,295.40	1,407,443.40	409,200.00	204,600.00	409,200.00
70131	12050000000000	02101	22021021	Special Days/Celebrations	589,326.43	701,298.45	736,363.37	2,026,988.26	132,000.00	66,000.00	132,000.00
<b>Grand Total:</b>					<b>12,429,222.43</b>	<b>14,790,774.69</b>	<b>15,530,313.42</b>	<b>42,750,310.54</b>	<b>11,971,896.00</b>	<b>5,985,948.00</b>	<b>11,623,200.00</b>



**Rivers State Government**  
**012500500200-One - Stop - Shop Pension Matters Office**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>4,142,280.00</b>	<b>8,284,560.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70131	1713000000000	02101	22020102	Local Travel & Transport: Others	2,124,000.00	2,527,560.00	2,653,938.00	7,305,498.00	2,124,000.00	1,062,000.00	2,124,000.00
70131	1713000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70131	1713000000000	02101	22020202	Telephone Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70131	1713000000000	02101	22020301	Office Stationeries / Computer Consumables	1,900,560.00	2,261,666.40	2,374,749.72	6,536,976.12	1,900,560.00	950,280.00	1,900,560.00
70131	1713000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70131	1713000000000	02101	22020304	Magazines & Periodicals	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70131	1713000000000	02101	22020305	Printing Of Non Security Documents	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
70131	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70131	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70131	1713000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70131	1713000000000	02101	22020406	Other Maintenance Services	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70131	1713000000000	02101	22020501	Local Training	528,000.00	628,320.00	659,736.00	1,816,056.00	528,000.00	264,000.00	528,000.00
70131	1713000000000	02101	22020702	Information Technology Consulting (Rie)	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	0.00	0.00
70131	1713000000000	02101	22021001	Refreshment & Meals	528,000.00	628,320.00	659,736.00	1,816,056.00	528,000.00	264,000.00	528,000.00
70131	1713000000000	02101	22021002	Honorarium & Sitting Allowance	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70131	1713000000000	02101	22021006	Postages & Courier Services	526,617.79	626,675.17	658,008.93	1,811,301.89	198,000.00	99,000.00	198,000.00
70131	1713000000000	02101	22021007	Welfare Packages	630,000.00	749,700.00	787,185.00	2,166,885.00	630,000.00	315,000.00	630,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>4,142,280.00</b>	<b>8,284,560.00</b>



**Rivers State Government**  
**012500500400-Committee on Salary Payroll Verification**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>9,020,489.57</b>	<b>10,734,382.59</b>	<b>11,271,101.72</b>	<b>8,688,585.60</b>	<b>4,282,492.80</b>	<b>8,311,920.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70131	12130000000000	02101	22020102	Local Travel & Transport: Others	2,309,924.00	2,748,809.56	2,886,250.04	7,944,983.60	1,909,920.00	954,960.00	1,909,920.00
70131	12130000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70131	12130000000000	02101	22020202	Telephone Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70131	12130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,322,265.57	1,573,496.03	1,652,170.83	4,547,932.43	1,322,265.60	661,132.80	1,069,200.00
70131	12130000000000	02101	22020303	Newspapers	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70131	12130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	63,600.00	75,684.00	79,468.20	218,752.20	63,600.00	0.00	0.00
70131	12130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,188,000.00	1,413,720.00	1,484,406.00	4,086,126.00	1,188,000.00	594,000.00	1,188,000.00
70131	12130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70131	12130000000000	02101	22020501	Local Training	820,000.00	975,800.00	1,024,590.00	2,820,390.00	880,000.00	440,000.00	880,000.00
70131	12130000000000	02101	22021001	Refreshment & Meals	726,000.00	863,940.00	907,137.00	2,497,077.00	726,000.00	363,000.00	726,000.00
70131	12130000000000	02101	22021002	Honorarium & Sitting Allowance	957,000.00	1,138,830.00	1,195,771.50	3,291,601.50	957,000.00	478,500.00	957,000.00
70131	12130000000000	02101	22021003	Publicity & Advertisements	110,000.00	130,900.00	137,445.00	378,345.00	110,000.00	55,000.00	110,000.00
70131	12130000000000	02101	22021006	Postages & Courier Services	341,700.00	406,623.00	426,954.15	1,175,277.15	349,800.00	174,900.00	349,800.00
70131	12130000000000	02101	22021007	Welfare Packages	396,000.00	471,240.00	494,802.00	1,362,042.00	396,000.00	198,000.00	396,000.00
<b>Grand Total:</b>					<b>9,020,489.57</b>	<b>10,734,382.59</b>	<b>11,271,101.72</b>	<b>31,025,973.88</b>	<b>8,688,585.60</b>	<b>4,282,492.80</b>	<b>8,311,920.00</b>



# Rivers State Government

## 012500500600-Rivers State Pensions Board

### 2020 Budget

#### Details of Overhead Costs

Sector: Administrative 01

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>34,034,149.28</b>	<b>17,890,637.65</b>	<b>18,785,169.53</b>	<b>14,480,976.00</b>	<b>6,558,988.00</b>	<b>12,696,200.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70131	1213000000000	02101	22020102	Local Travel & Transport: Others	7,168,794.04	4,204,810.00	3,386,050.50	14,759,654.54	3,052,200.00	1,526,100.00	3,052,200.00
70131	1213000000000	02101	22020201	Electricity Charges (Rie)	290,696.00	294,000.00	308,700.00	893,396.00	280,000.00	0.00	0.00
70131	1213000000000	02101	22020202	Telephone Charges (Rie)	207,640.00	210,000.00	1,249,500.00	1,667,140.00	200,000.00	0.00	0.00
70131	1213000000000	02101	22020301	Office Stationeries / Computer Consumables	8,041,693.44	4,076,264.80	4,280,078.04	16,398,036.28	2,929,776.00	1,464,888.00	2,508,000.00
70131	1213000000000	02101	22020303	Newspapers	168,521.20	69,300.00	72,765.00	310,586.20	66,000.00	33,000.00	66,000.00
70131	1213000000000	02101	22020305	Printing Of Non Security Documents	338,945.20	415,800.00	436,590.00	1,191,335.20	396,000.00	198,000.00	396,000.00
70131	1213000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	315,000.00	330,750.00	945,750.00	300,000.00	0.00	0.00
70131	1213000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,000,000.00	1,039,500.00	1,091,475.00	5,130,975.00	990,000.00	495,000.00	990,000.00
70131	1213000000000	02101	22020402	Maintenance Of Office Furniture	1,027,818.00	1,039,500.00	1,091,475.00	3,158,793.00	990,000.00	495,000.00	990,000.00
70131	1213000000000	02101	22020501	Local Training	1,713,030.00	1,732,500.00	1,819,125.00	5,264,655.00	1,650,000.00	825,000.00	1,650,000.00
70131	1213000000000	02101	22020701	Financial Consulting (Rie)	390,000.00	409,500.00	429,975.00	1,229,475.00	390,000.00	0.00	0.00
70131	1213000000000	02101	22021001	Refreshment & Meals	3,616,690.80	623,700.00	654,885.00	4,895,275.80	594,000.00	297,000.00	594,000.00
70131	1213000000000	02101	22021002	Honorarium & Sitting Allowance	3,654,066.00	661,500.00	694,575.00	5,010,141.00	630,000.00	315,000.00	630,000.00
70131	1213000000000	02101	22021003	Publicity & Advertisements	753,733.20	962,300.00	1,010,415.00	2,726,448.20	726,000.00	363,000.00	726,000.00
70131	1213000000000	02101	22021006	Postages & Courier Services	137,042.40	380,000.00	399,000.00	916,042.40	132,000.00	66,000.00	132,000.00
70131	1213000000000	02101	22021007	Welfare Packages	2,998,748.40	1,210,100.00	1,270,605.00	5,479,453.40	962,000.00	481,000.00	962,000.00
70131	1213000000000	02101	22040109	Grants To Communities/NGOs (Rie)	226,730.60	246,862.85	259,205.99	732,799.44	193,000.00	0.00	0.00
<b>Grand Total:</b>					<b>34,034,149.28</b>	<b>17,890,637.65</b>	<b>18,785,169.53</b>	<b>70,709,956.46</b>	<b>14,480,976.00</b>	<b>6,558,988.00</b>	<b>12,696,200.00</b>



**Rivers State Government**  
**012500500300-Rivers State Tenders Board**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>33,428,201.86</b>	<b>40,969,560.21</b>	<b>43,018,038.22</b>	<b>33,161,435.04</b>	<b>13,562,717.52</b>	<b>26,159,568.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70131	12130000000000	02101	22020102	Local Travel & Transport: Others	7,169,748.00	8,532,000.12	8,958,600.13	24,660,348.25	7,169,748.00	3,584,874.00	7,169,748.00
70131	12130000000000	02101	22020201	Electricity Charges (Rie)	18,000.00	21,420.00	22,491.00	61,911.00	18,000.00	0.00	0.00
70131	12130000000000	02101	22020202	Telephone Charges (Rie)	18,000.00	21,420.00	22,491.00	61,911.00	18,000.00	0.00	0.00
70131	12130000000000	02101	22020301	Office Stationeries / Computer Consumables	5,280,000.00	6,283,200.00	6,597,360.00	18,160,560.00	5,280,000.00	2,640,000.00	5,280,000.00
70131	12130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70131	12130000000000	02101	22020304	Magazines & Periodicals	500,000.00	595,000.00	624,750.00	1,719,750.00	39,600.00	19,800.00	39,600.00
70131	12130000000000	02101	22020305	Printing Of Non Security Documents	428,201.86	509,560.21	535,038.22	1,472,800.30	66,000.00	33,000.00	66,000.00
70131	12130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	199,620.00	237,547.80	249,425.19	686,592.99	199,620.00	99,810.00	199,620.00
70131	12130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	4,000,000.00	4,760,000.00	4,998,000.00	13,758,000.00	3,630,000.00	1,815,000.00	3,630,000.00
70131	12130000000000	02101	22020402	Maintenance Of Office Furniture	3,000,000.00	3,570,000.00	3,748,500.00	10,318,500.00	2,640,000.00	1,320,000.00	2,640,000.00
70131	12130000000000	02101	22020501	Local Training	2,000,000.00	2,380,000.00	2,499,000.00	6,879,000.00	3,124,067.04	1,562,033.52	2,158,200.00
70131	12130000000000	02101	22020702	Information Technology Consulting (Rie)	6,000,000.00	7,140,000.00	7,497,000.00	20,637,000.00	6,000,000.00	0.00	0.00
70131	12130000000000	02101	22021001	Refreshment & Meals	3,000,000.00	3,570,000.00	3,748,500.00	10,318,500.00	2,640,000.00	1,320,000.00	2,640,000.00
70131	12130000000000	02101	22021002	Honorarium & Sitting Allowance	1,000,000.00	2,380,000.00	2,499,000.00	5,878,999.99	1,980,000.00	990,000.00	1,980,000.00
70131	12130000000000	02101	22021003	Publicity & Advertisements	182,632.00	217,332.08	228,198.68	628,162.76	92,400.00	46,200.00	92,400.00
70131	12130000000000	02101	22021007	Welfare Packages	500,000.00	595,000.00	624,750.00	1,719,750.00	132,000.00	66,000.00	132,000.00
<b>Grand Total:</b>					<b>33,428,201.86</b>	<b>40,969,560.21</b>	<b>43,018,038.22</b>	<b>117,415,800.29</b>	<b>33,161,435.04</b>	<b>13,562,717.52</b>	<b>26,159,568.00</b>



**Rivers State Government**  
**014700100100-Civil Service Commission**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>128,832,239.65</b>	<b>153,310,365.18</b>	<b>160,975,883.44</b>	<b>124,091,928.00</b>	<b>61,989,264.00</b>	<b>120,364,200.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	12130000000000	02101	22020102	Local Travel & Transport: Others	30,958,739.00	36,840,899.41	38,682,944.38	106,482,582.79	31,898,100.00	15,949,050.00	31,898,100.00
70111	12130000000000	02101	22020201	Electricity Charges (Rie)	71,400.00	84,966.00	89,214.30	245,580.30	60,000.00	0.00	0.00
70111	12130000000000	02101	22020301	Office Stationeries / Computer Consumables	20,132,400.32	23,957,556.38	25,155,434.20	69,245,390.90	20,279,328.00	10,139,664.00	16,665,000.00
70111	12130000000000	02101	22020302	Books	785,400.00	934,626.00	981,357.30	2,701,383.30	660,000.00	330,000.00	660,000.00
70111	12130000000000	02101	22020303	Newspapers	431,970.00	514,044.30	539,746.52	1,485,760.82	363,000.00	181,500.00	363,000.00
70111	12130000000000	02101	22020304	Magazines & Periodicals	117,810.00	140,193.90	147,203.60	405,207.50	99,000.00	49,500.00	99,000.00
70111	12130000000000	02101	22020305	Printing Of Non Security Documents	589,050.00	700,969.50	736,017.98	2,026,037.48	495,000.00	247,500.00	495,000.00
70111	12130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	25,723,344.33	30,610,779.75	32,141,318.74	88,475,442.82	28,202,100.00	14,101,050.00	28,202,100.00
70111	12130000000000	02101	22020402	Maintenance Of Office Furniture	21,991,200.00	26,169,528.00	27,478,004.40	75,638,732.40	18,480,000.00	9,240,000.00	18,480,000.00
70111	12130000000000	02101	22020406	Other Maintenance Services	785,400.00	934,626.00	981,357.30	2,701,383.30	660,000.00	330,000.00	660,000.00
70111	12130000000000	02101	22020501	Local Training	19,635,000.00	23,365,650.00	24,533,932.50	67,534,582.50	16,500,000.00	8,250,000.00	16,500,000.00
70111	12130000000000	02101	22020702	Information Technology Consulting (Rie)	63,546.00	75,619.74	79,400.73	218,566.47	53,400.00	0.00	0.00
70111	12130000000000	02101	22021001	Refreshment & Meals	2,356,200.00	2,803,878.00	2,944,071.90	8,104,149.90	1,980,000.00	990,000.00	1,980,000.00
70111	12130000000000	02101	22021003	Publicity & Advertisements	2,356,200.00	2,803,878.00	2,944,071.90	8,104,149.90	1,980,000.00	990,000.00	1,980,000.00
70111	12130000000000	02101	22021006	Postages & Courier Services	392,700.00	467,313.00	490,678.65	1,350,691.65	330,000.00	165,000.00	330,000.00
70111	12130000000000	02101	22021007	Welfare Packages	2,441,880.00	2,905,837.20	3,051,129.06	8,398,846.26	2,052,000.00	1,026,000.00	2,052,000.00
<b>Grand Total:</b>					<b>128,832,239.65</b>	<b>153,310,365.18</b>	<b>160,975,883.44</b>	<b>443,118,488.28</b>	<b>124,091,928.00</b>	<b>61,989,264.00</b>	<b>120,364,200.00</b>



**Rivers State Government**  
**011101300100 Secretary to State Government**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>1,982,860,371.45</b>	<b>2,359,603,842.03</b>	<b>2,477,584,034.13</b>	<b>1,909,902,110.82</b>	<b>203,679,810.00</b>	<b>407,359,620.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	200,423,824.20	238,504,350.80	250,429,568.34	689,357,743.34	200,423,824.20	100,211,912.10	200,423,824.20
70111	1713000000000	02101	22020202	Telephone Charges (Rie)	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	1,980,000.00	0.00	0.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	3,300,000.00	3,927,000.00	4,123,350.00	11,350,350.00	3,300,000.00	0.00	0.00
70111	1713000000000	02101	22020301	Office Stationeries / Computer Consumables	5,280,000.00	6,283,200.00	6,597,360.00	18,160,560.00	5,280,000.00	2,640,000.00	5,280,000.00
70111	1713000000000	02101	22020303	Newspapers	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	1713000000000	02101	22020304	Magazines & Periodicals	528,000.00	628,320.00	659,736.00	1,816,056.00	528,000.00	264,000.00	528,000.00
70111	1713000000000	02101	22020206	Sewerage Charges (Rie)	3,300,000.00	3,927,000.00	4,123,350.00	11,350,350.00	3,300,000.00	0.00	0.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	13,200,000.00	15,708,000.00	16,493,400.00	45,401,400.00	13,200,000.00	6,600,000.00	13,200,000.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	6,600,000.00	7,854,000.00	8,246,700.00	22,700,700.00	6,600,000.00	3,300,000.00	6,600,000.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	4,620,000.00	5,497,800.00	5,772,690.00	15,890,490.00	4,620,000.00	2,310,000.00	4,620,000.00
70111	1713000000000	02101	22020403	Maintenance Of Office Building / Residential Qtrs	3,300,000.00	3,927,000.00	4,123,350.00	11,350,350.00	3,300,000.00	1,650,000.00	3,300,000.00
70111	1713000000000	02101	22020404	Maintenance Of Office / It Equipments	1,716,000.00	2,042,040.00	2,144,142.00	5,902,182.00	1,716,000.00	858,000.00	1,716,000.00
70111	1713000000000	02101	22020405	Maintenance Of Plants/Generators	3,960,000.00	4,712,400.00	4,948,020.00	13,620,420.00	3,960,000.00	1,980,000.00	3,960,000.00
70111	1713000000000	02101	22020406	Other Maintenance Services (Rie)	524,170,490.82	623,762,884.08	654,951,028.28	1,802,884,403.18	524,170,490.82	0.00	0.00
70111	1713000000000	02101	22020501	Local Training	11,149,375.38	13,267,756.70	13,931,144.54	38,348,276.62	11,149,375.38	5,574,687.69	11,149,375.38
70111	1713000000000	02101	22020502	International Training (Rie)	2,400,000.00	2,856,000.00	2,998,800.00	8,254,800.00	2,400,000.00	0.00	0.00
70111	1713000000000	02101	22020601	Security Services	52,072,020.00	61,965,703.80	65,063,988.99	179,101,712.79	52,072,020.00	26,036,010.00	52,072,020.00
70111	1713000000000	02101	22020605	Cleaning & Fumigation Services	2,178,000.00	2,591,820.00	2,721,411.00	7,491,231.00	2,178,000.00	1,089,000.00	2,178,000.00
70111	1713000000000	02101	22020801	Motor Vehicle Fuel Cost	33,396,000.00	39,741,240.00	41,728,302.00	114,865,542.00	33,396,000.00	16,698,000.00	33,396,000.00
70111	1713000000000	02101	22020902	Insurance Premium (Rie)	73,680,000.00	87,679,200.00	92,063,160.00	253,422,360.00	73,680,000.00	0.00	0.00
70111	1713000000000	02101	22020701	Financial Consulting (Rie)	2,640,000.00	3,141,600.00	3,298,680.00	9,080,280.00	2,640,000.00	0.00	0.00
70111	1713000000000	02101	22021001	Refreshment & Meals	1,089,000.00	1,295,910.00	1,360,705.50	3,745,615.50	1,089,000.00	544,500.00	1,089,000.00
70111	1713000000000	02101	22021002	Honorarium & Sitting Allowance	13,098,000.00	15,586,620.00	16,365,951.00	45,050,571.00	13,098,000.00	6,549,000.00	13,098,000.00
70111	1713000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
70111	1713000000000	02101	22021004	Medical Expenses-Local (Rie)	145,935,818.00	173,663,623.42	182,346,804.59	501,946,246.01	145,935,818.00	0.00	0.00
70111	1713000000000	02101	22020803	Plant / Generator Fuel Cost	15,743,400.42	18,734,646.50	19,671,378.82	54,149,425.74	15,743,400.42	7,871,700.21	15,743,400.42
70111	1713000000000	02101	22021006	Postages & Courier Services	3,630,000.00	4,319,700.00	4,535,685.00	12,485,385.00	3,630,000.00	1,815,000.00	3,630,000.00
70111	1713000000000	02101	22021007	Welfare Packages	3,300,000.00	3,927,000.00	4,123,350.00	11,350,350.00	3,300,000.00	1,650,000.00	3,300,000.00
70111	1713000000000	02101	22021021	Special Days/Celebrations	31,218,000.00	37,149,420.00	39,006,891.00	107,374,311.00	31,218,000.00	15,609,000.00	31,218,000.00
70111	1713000000000	02101	22040109	Grants To Communities/Ngos (Rie)	745,136,182.00	886,712,056.58	931,047,659.41	2,562,895,897.99	745,136,182.00	0.00	0.00
70111	1713000000000	02101	22020802	Other Transport Equipment Fuel Cost	72,958,260.63	86,820,330.15	91,161,346.66	250,939,937.44	0.00	0.00	0.00
<b>Grand Total:</b>					<b>1,982,860,371.45</b>	<b>2,359,603,842.03</b>	<b>2,477,584,034.13</b>	<b>6,820,048,247.60</b>	<b>1,909,902,110.82</b>	<b>203,679,810.00</b>	<b>407,359,620.00</b>





**Rivers State Government**  
**011101300300-Rivers State Directorate of Nigeria National Volunteer Service**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>17,902,314.66</b>	<b>21,303,754.44</b>	<b>22,368,942.16</b>	<b>17,243,608.80</b>	<b>7,694,804.40</b>	<b>13,822,008.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022	Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00	
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00	
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00	
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	2,667,000.80	3,173,730.95	3,332,417.50	9,173,149.25	2,667,600.80	1,333,800.40	1,100,000.00	
70111	17130000000000	02101	22020303	Newspapers	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00	
70111	17130000000000	02101	22020304	Magazines & Periodicals	99,000.00	117,810.00	123,700.50	340,510.50	99,000.00	49,500.00	99,000.00	
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	990,000.00	1,178,100.00	1,237,005.00	3,405,105.00	990,000.00	495,000.00	990,000.00	
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	654,000.00	778,260.00	817,173.00	2,249,433.00	654,000.00	0.00	0.00	
70111	17130000000000	02101	22020404	Maintenance Of Office / I.T. Equipment	1,188,000.00	1,413,720.00	1,484,406.00	4,086,126.00	1,188,000.00	594,000.00	1,188,000.00	
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00	
70111	17130000000000	02101	22020404	Maintenance Of Office / It Equipments	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	1,980,000.00	990,000.00	1,980,000.00	
70111	17130000000000	02101	22020406	Other Maintenance Services	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00	
70111	17130000000000	02101	22020501	Local Training	3,779,008.00	4,497,019.52	4,721,870.50	12,997,898.02	3,779,008.00	1,889,504.00	3,779,008.00	
70111	17130000000000	02101	22020605	Cleaning & Fumigation Services	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00	
70111	17130000000000	02101	22021001	Refreshment & Meals	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00	
70111	17130000000000	02101	22021002	Honorarium & Sitting Allowance	550,000.00	654,500.00	687,225.00	1,891,725.00	550,000.00	275,000.00	550,000.00	
70111	17130000000000	02101	22021003	Publicity & Advertisements	231,000.00	274,890.00	288,634.50	794,524.50	231,000.00	115,500.00	231,000.00	
70111	17130000000000	02101	22021006	Postages & Courier Services	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00	
70111	17130000000000	02101	22021007	Welfare Packages	1,759,305.86	2,093,573.97	2,198,252.67	6,051,132.51	1,100,000.00	550,000.00	1,100,000.00	
70111	17130000000000	02101	22021021	Special Days/Celebrations	495,000.00	589,050.00	618,502.50	1,702,552.50	495,000.00	247,500.00	495,000.00	
70111	17130000000000	02101	22040109	Grants To Communities/Ngos (Rie)	600,000.00	713,999.99	749,699.99	2,063,699.98	600,000.00	0.00	0.00	
<b>Grand Total:</b>					<b>17,902,314.66</b>	<b>21,303,754.44</b>	<b>22,368,942.16</b>	<b>61,575,011.25</b>	<b>17,243,608.80</b>	<b>7,694,804.40</b>	<b>13,822,008.00</b>	



**Rivers State Government**  
**016300100100-Local Government Service Commission**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>6,590,509.86</b>	<b>7,842,706.73</b>	<b>8,234,842.07</b>	<b>6,348,015.66</b>	<b>3,117,468.83</b>	<b>6,163,122.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	1213000000000	02101	22020102	Local Travel & Transport: Others	2,500,000.00	2,975,000.00	3,123,750.00	8,598,750.00	2,000,165.66	1,000,082.83	1,815,272.00
70111	1213000000000	02101	22020201	Electricity Charges (Rie)	25,060.00	29,821.40	31,312.47	86,193.87	15,078.00	0.00	15,078.00
70111	1213000000000	02101	22020202	Telephone Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	18,000.00	0.00	18,000.00
70111	1213000000000	02101	22020301	Office Stationeries / Computer Consumables	875,000.00	1,041,250.00	1,093,312.50	3,009,562.50	825,272.00	412,636.00	825,272.00
70111	1213000000000	02101	22020303	Newspapers	119,000.00	141,610.00	148,690.50	409,300.50	78,540.00	39,270.00	78,540.00
70111	1213000000000	02101	22020305	Printing Of Non Security Documents	350,000.00	416,500.00	437,325.00	1,203,825.00	495,000.00	247,500.00	495,000.00
70111	1213000000000	02101	22020309	Uniforms & Other Clothing (Rie)	175,000.00	208,250.00	218,662.50	601,912.50	50,000.00	0.00	50,000.00
70111	1213000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,000,000.00	1,190,000.00	1,249,500.00	3,439,500.00	726,000.00	363,000.00	726,000.00
70111	1213000000000	02101	22020402	Maintenance Of Office Furniture	400,000.00	476,000.00	499,800.00	1,375,800.00	660,000.00	330,000.00	660,000.00
70111	1213000000000	02101	22020501	Local Training	366,449.86	436,075.33	457,879.10	1,260,404.29	729,960.00	364,980.00	729,960.00
70111	1213000000000	02101	22021001	Refreshment & Meals	400,000.00	476,000.00	499,800.00	1,375,800.00	390,000.00	195,000.00	390,000.00
70111	1213000000000	02101	22021006	Postages & Courier Services	300,000.00	357,000.00	374,850.00	1,031,850.00	330,000.00	165,000.00	330,000.00
70111	1213000000000	02101	22040109	Grants To Communities/Ngos (Rie)	50,000.00	59,500.00	62,475.00	171,975.00	30,000.00	0.00	30,000.00
<b>Grand Total:</b>					<b>6,590,509.86</b>	<b>7,842,706.73</b>	<b>8,234,842.07</b>	<b>22,668,058.66</b>	<b>6,348,015.66</b>	<b>3,117,468.83</b>	<b>6,163,122.00</b>



**Rivers State Government**  
**012300100100-Ministry of Information & Communications**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>58,568,753.02</b>	<b>70,886,816.09</b>	<b>74,431,156.90</b>	<b>57,376,953.40</b>	<b>26,463,224.70</b>	<b>51,255,276.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70830	0411000000000	02101	22020101	Local Travel & Transport: Training	6,191,806.02	7,368,249.16	7,736,661.62	21,296,716.81	7,724,206.74	3,862,103.37	7,724,206.74
70830	0411000000000	02101	22020201	Electricity Charges (Rie)	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	0.00	0.00
70830	0411000000000	02101	22020202	Telephone Charges (Rie)	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	0.00	0.00
70830	0411000000000	02101	22020203	Internet Access Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70830	0411000000000	02101	22020301	Office Stationeries / Computer Consumables	3,805,962.17	4,529,094.98	4,755,549.73	13,090,606.88	5,719,295.94	2,859,647.97	4,048,122.54
70830	0411000000000	02101	22020303	Newspapers	600,000.00	714,000.00	749,700.00	2,063,700.00	171,050.22	85,525.11	171,050.22
70830	0411000000000	02101	22020304	Magazines & Periodicals	3,999,457.74	4,759,354.71	4,997,322.45	13,756,134.90	5,881,897.26	2,940,948.63	5,881,897.26
70830	0411000000000	02101	22020305	Printing Of Non Security Documents	566,273.40	673,865.35	707,558.61	1,947,697.36	475,860.00	237,930.00	475,860.00
70830	0411000000000	02101	22020306	Printing Of Security Documents	2,356,200.00	2,803,878.00	2,944,071.90	8,104,149.90	1,980,000.00	990,000.00	1,980,000.00
70830	0411000000000	02101	22020309	Uniforms & Other Clothing (Rie)	420,000.00	499,800.00	524,790.00	1,444,590.00	420,000.00	0.00	0.00
70830	0411000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	4,562,203.25	5,429,021.87	5,700,472.96	15,691,698.08	3,833,784.24	1,916,892.12	3,833,784.24
70830	0411000000000	02101	22020402	Maintenance Of Office Furniture	3,500,000.00	4,165,000.00	4,373,250.00	12,038,250.00	2,469,021.72	1,234,510.86	2,469,021.72
70830	0411000000000	02101	22020404	Maintenance Of Office / I.T. Equipment	5,898,485.16	7,019,197.34	7,370,157.21	20,287,839.71	4,956,710.22	2,478,355.11	4,956,710.22
70830	0411000000000	02101	22020406	Other Maintenance Services	4,870,550.71	5,795,955.34	6,085,753.11	16,752,259.17	3,960,000.00	1,980,000.00	3,960,000.00
70830	0411000000000	02101	22020501	Local Training	6,267,310.57	7,458,099.58	7,831,004.56	21,556,414.71	5,266,647.54	2,633,323.77	5,266,647.54
70830	0411000000000	02101	22020702	Information Technology Consulting (Rie)	900,000.00	1,071,000.00	1,124,550.00	3,095,550.00	900,000.00	0.00	0.00
70830	0411000000000	02101	22021001	Refreshment & Meals	3,500,000.00	4,165,000.00	4,373,250.00	12,038,250.00	2,950,885.74	1,475,442.87	2,950,885.74
70830	0411000000000	02101	22021003	Publicity & Advertisements	7,000,000.00	9,520,000.00	9,996,000.00	26,515,999.99	6,877,089.78	3,438,544.89	6,877,089.78
70830	0411000000000	02101	22021007	Welfare Packages	1,000,000.00	1,190,000.00	1,249,500.00	3,439,500.00	660,000.00	330,000.00	660,000.00
70830	0411000000000	02101	22040109	Grants To Communities/Ngos (Rie)	2,440,504.00	2,904,199.76	3,049,409.75	8,394,113.51	2,440,504.00	0.00	0.00
70830	0411000000000	02101	22040110	Contributions To International Organisation (Rie)	390,000.00	464,100.00	487,305.00	1,341,405.00	390,000.00	0.00	0.00
<b>Grand Total:</b>					<b>58,568,753.02</b>	<b>70,886,816.09</b>	<b>74,431,156.90</b>	<b>203,886,726.01</b>	<b>57,376,953.40</b>	<b>26,463,224.70</b>	<b>51,255,276.00</b>



**Rivers State Government**  
**0123001300100-Rivers State Govt. Printing Press**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>3,793,582.80</b>	<b>4,514,363.53</b>	<b>4,740,081.71</b>	<b>3,654,000.00</b>	<b>1,795,350.00</b>	<b>3,416,700.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70830	04110000000000	02101	22020102	Local Travel & Transport: Others	902,700.00	1,074,213.00	1,127,923.65	3,104,836.65	902,700.00	451,350.00	902,700.00
70830	04110000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70830	04110000000000	02101	22020202	Telephone Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70830	04110000000000	02101	22020301	Office Stationeries / Computer Consumables	772,400.00	919,156.00	965,113.80	2,656,669.80	772,400.00	386,200.00	598,400.00
70830	04110000000000	02101	22020303	Newspapers	6,600.00	7,854.00	8,246.70	22,700.70	6,600.00	3,300.00	6,600.00
70830	04110000000000	02101	22020305	Printing Of Non Security Documents	220,000.00	261,800.00	274,890.00	756,690.00	220,000.00	110,000.00	220,000.00
70830	04110000000000	02101	22020309	Uniforms & Other Clothing (Rie)	3,300.00	3,927.00	4,123.35	11,350.35	3,300.00	0.00	0.00
70830	04110000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	712,800.00	848,232.00	890,643.60	2,451,675.60	712,800.00	356,400.00	712,800.00
70830	04110000000000	02101	22020402	Maintenance Of Office Furniture	231,000.00	274,890.00	288,634.50	794,524.50	231,000.00	115,500.00	231,000.00
70830	04110000000000	02101	22020501	Local Training	277,200.00	329,868.00	346,361.40	953,429.40	277,200.00	138,600.00	277,200.00
70830	04110000000000	02101	22021001	Refreshment & Meals	187,000.00	222,530.00	233,656.50	643,186.50	187,000.00	93,500.00	187,000.00
70830	04110000000000	02101	22021003	Publicity & Advertisements	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00
70830	04110000000000	02101	22021006	Postages & Courier Services	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70830	04110000000000	02101	22021007	Welfare Packages	255,582.80	304,143.53	319,350.71	879,077.04	116,000.00	58,000.00	116,000.00
<b>Grand Total:</b>					<b>3,793,582.80</b>	<b>4,514,363.53</b>	<b>4,740,081.71</b>	<b>13,048,028.04</b>	<b>3,654,000.00</b>	<b>1,795,350.00</b>	<b>3,416,700.00</b>



**Rivers State Government**  
**011101300200- Information & Communication Technology Department**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>17,862,355.58</b>	<b>21,256,203.14</b>	<b>22,319,013.30</b>	<b>17,205,120.00</b>	<b>7,607,560.00</b>	<b>14,714,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	04110000000000	02101	22020102	Local Travel & Transport: Others	3,000,000.00	4,762,803.14	5,000,943.30	12,763,746.44	2,847,000.00	1,423,500.00	2,847,000.00
70111	04110000000000	02101	22020201	Electricity Charges (Rie)	1,300,000.00	357,000.00	374,850.00	2,031,850.00	300,000.00	0.00	0.00
70111	04110000000000	02101	22020202	Telephone Charges (Rie)	1,360,000.00	428,400.00	449,820.00	2,238,220.00	360,000.00	0.00	0.00
70111	04110000000000	02101	22020301	Office Stationeries / Computer Consumables	1,302,355.58	2,380,000.00	2,499,000.00	6,181,355.58	1,980,000.00	990,000.00	1,980,000.00
70111	04110000000000	02101	22020303	Newspapers	700,000.00	833,000.00	874,650.00	2,407,650.00	462,000.00	231,000.00	462,000.00
70111	04110000000000	02101	22020305	Printing Of Non Security Documents	750,000.00	892,500.00	937,125.00	2,579,625.00	2,847,000.00	1,423,500.00	2,847,000.00
70111	04110000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70111	04110000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,000,000.00	2,380,000.00	2,499,000.00	6,879,000.00	1,161,120.00	580,560.00	660,000.00
70111	04110000000000	02101	22020402	Maintenance Of Office Furniture	1,000,000.00	2,380,000.00	2,499,000.00	5,879,000.00	990,000.00	495,000.00	990,000.00
70111	04110000000000	02101	22020501	Local Training	2,000,000.00	2,380,000.00	2,499,000.00	6,879,000.00	1,980,000.00	990,000.00	1,980,000.00
70111	04110000000000	02101	22020702	Information Technology Consulting (Rie)	1,000,000.00	1,190,000.00	1,249,500.00	3,439,500.00	640,000.00	0.00	0.00
70111	04110000000000	02101	22021001	Refreshment & Meals	1,000,000.00	1,190,000.00	1,249,500.00	3,439,500.00	990,000.00	495,000.00	990,000.00
70111	04110000000000	02101	22021003	Publicity & Advertisements	1,000,000.00	357,000.00	374,850.00	1,731,850.00	198,000.00	99,000.00	198,000.00
70111	04110000000000	02101	22021007	Welfare Packages	760,000.00	904,400.00	949,620.00	2,614,020.00	1,760,000.00	880,000.00	1,760,000.00
70111	04110000000000	02101	22040110	Contributions To International Organisation (Rie)	390,000.00	464,100.00	487,305.00	1,341,405.00	390,000.00	0.00	0.00
<b>Grand Total:</b>					<b>17,862,355.58</b>	<b>21,256,203.14</b>	<b>22,319,013.30</b>	<b>61,437,572.02</b>	<b>17,205,120.00</b>	<b>7,607,560.00</b>	<b>14,714,000.00</b>



**Rivers State Government**  
**011100100200-Office of the Deputy Governor**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>660,895,896.23</b>	<b>797,176,116.51</b>	<b>837,034,922.33</b>	<b>645,247,443.87</b>	<b>312,264,823.94</b>	<b>605,736,033.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	258,870,000.00	308,055,300.00	323,458,065.00	890,383,365.00	200,766,033.00	100,383,016.50	200,766,033.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	9,780,000.00	11,638,200.00	12,220,110.00	33,638,310.00	3,000,000.00	0.00	0.00
70111	1713000000000	02101	22020202	Telephone Charges (Rie)	2,850,000.00	3,391,500.00	3,561,074.99	9,802,574.99	1,480,000.00	0.00	0.00
70111	1713000000000	02101	22020301	Office Stationeries / Computer Consumables	11,480,000.00	13,661,200.00	14,344,260.00	39,485,460.00	9,900,000.00	4,950,000.00	9,900,000.00
70111	1713000000000	02101	22020303	Newspapers	2,675,000.00	3,183,250.00	3,342,412.50	9,200,662.50	1,320,000.00	660,000.00	1,320,000.00
70111	1713000000000	02101	22020304	Magazines & Periodicals	465,500.00	553,945.00	581,642.25	1,601,087.25	330,000.00	165,000.00	330,000.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	3,250,000.00	3,867,500.00	4,060,875.00	11,178,375.00	3,000,000.00	0.00	0.00
70111	1713000000000	02101	22020311	Food Stuff / Catering Materials Supplies	0.00	0.00	0.00	0.00	12,540,000.00	6,270,000.00	12,540,000.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	31,560,000.00	37,556,400.00	39,434,220.00	108,550,620.00	22,776,600.00	11,388,300.00	22,776,600.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	24,375,000.00	29,006,250.00	30,456,562.50	83,837,812.50	42,570,000.00	21,285,000.00	42,570,000.00
70111	1713000000000	02101	22020406	Other Maintenance Services	116,546,296.23	138,690,092.51	145,624,597.14	400,860,985.88	172,543,354.87	86,271,677.44	153,749,740.00
70111	1713000000000	02101	22020501	Local Training	6,950,000.00	8,270,500.00	8,684,025.00	23,904,525.00	6,600,000.00	3,300,000.00	6,600,000.00
70111	1713000000000	02101	22020601	Security Services	35,500,000.00	42,245,000.00	44,357,250.00	122,102,250.00	33,000,000.00	16,500,000.00	33,000,000.00
70111	1713000000000	02101	22020702	Information Technology Consulting (Rie)	3,280,500.00	3,903,795.00	4,098,984.75	11,283,279.75	1,537,992.00	0.00	0.00
70111	1713000000000	02101	22021001	Refreshment & Meals	32,450,900.00	38,616,571.00	40,547,399.55	111,614,870.55	21,820,460.00	10,910,230.00	21,820,460.00
70111	1713000000000	02101	22021003	Publicity & Advertisements	4,750,200.00	5,652,738.00	5,935,374.90	16,338,312.90	1,320,000.00	660,000.00	1,320,000.00
70111	1713000000000	02101	22021002	Honorarium & Sitting Allowance	35,680,500.00	53,169,795.00	55,828,284.75	144,678,579.75	66,343,200.00	33,171,600.00	66,343,200.00
70111	1713000000000	02101	22021007	Welfare Packages	0.00	0.00	0.00	0.00	12,930,000.00	6,465,000.00	12,930,000.00
70111	1713000000000	02101	22040109	Grants To Communities/NGOs (Rie)	32,845,000.00	39,085,550.00	41,039,827.50	112,970,377.50	11,699,804.00	0.00	0.00
70111	1713000000000	02101	22040110	Contributions To International Organisation (Rie)	18,607,000.00	22,142,330.00	23,249,446.50	63,998,776.50	19,770,000.00	9,885,000.00	19,770,000.00
70111	1713000000000	02101	22020306	Printing Of Security Documents	14,980,000.00	17,826,200.00	18,717,510.00	51,523,710.00	0.00	0.00	0.00
70111	1713000000000	02101	22020605	Cleaning & Fumigation Services	500,000.00	595,000.00	624,750.00	1,719,750.00	0.00	0.00	0.00
70111	1713000000000	02101	22021022	Support Staffs Salary	13,500,000.00	16,065,000.00	16,868,250.00	46,433,250.00	0.00	0.00	0.00
<b>Grand Total:</b>					<b>660,895,896.23</b>	<b>797,176,116.51</b>	<b>837,034,922.33</b>	<b>2,295,106,935.07</b>	<b>645,247,443.87</b>	<b>312,264,823.94</b>	<b>605,736,033.00</b>



**Rivers State Government**  
**011100300100-Rivers State Boundary Commission**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>200,663,792.06</b>	<b>243,549,912.55</b>	<b>255,727,408.18</b>	<b>197,133,300.00</b>	<b>76,902,450.00</b>	<b>144,417,600.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	20,521,801.00	24,420,943.19	25,641,990.35	70,584,734.54	23,967,900.00	11,983,950.00	14,580,600.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	963,900.00	1,147,041.00	1,204,393.05	3,315,334.05	810,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	1,213,800.00	1,444,422.00	1,516,643.10	4,174,865.10	1,020,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,790,712.00	2,130,947.28	2,237,494.64	6,159,153.92	1,504,800.00	752,400.00	1,504,800.00
70111	17130000000000	02101	22020303	Newspapers	263,565.32	313,642.73	329,324.87	906,532.92	221,483.46	110,741.73	221,483.46
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	942,480.00	1,121,551.20	1,177,628.76	3,241,659.96	792,000.00	396,000.00	792,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	714,000.00	849,660.00	892,143.00	2,455,803.00	600,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,238,390.00	2,663,684.10	2,796,868.31	7,698,942.41	1,881,000.00	940,500.00	1,881,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	1,979,208.00	2,355,257.52	2,473,020.40	6,807,485.92	1,663,200.00	831,600.00	1,663,200.00
70111	17130000000000	02101	22020501	Local Training	1,570,800.00	1,869,252.00	1,962,714.60	5,402,766.60	1,320,000.00	660,000.00	1,320,000.00
70111	17130000000000	02101	22020701	Financial Consulting (Rie)	1,785,000.00	2,124,150.00	2,230,357.50	6,139,507.50	1,500,000.00	0.00	0.00
70111	17130000000000	02101	22020706	Surveying Services (Abia/Rivers Boundary Demarcation)	36,270,000.00	43,161,300.00	45,319,365.00	124,750,665.00	33,000,000.00	16,500,000.00	33,000,000.00
70111	17130000000000	02101	22020706	Surveying Services (Bayelsa/Rivers Boundary Demarcation)	77,978,650.00	92,794,593.50	97,434,323.18	268,207,566.68	82,335,000.00	41,167,500.00	82,335,000.00
70111	17130000000000	02101	22020706	Surveying Services (Imo/Rivers Boundary Demarcation)	19,049,201.06	22,668,549.26	23,801,976.72	65,519,727.05	16,500,000.00	0.00	0.00
70111	17130000000000	02101	22020706	Surveying Services (Delta/Rivers Boundary Demarcation)	21,562,000.00	30,418,780.00	31,939,719.00	83,920,499.00	19,800,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	2,042,040.00	2,430,027.60	2,551,528.98	7,023,596.58	1,716,000.00	858,000.00	1,716,000.00
70111	17130000000000	02101	22021002	Honorarium & Sitting Allowance	1,570,800.00	1,869,252.00	1,962,714.60	5,402,766.60	1,320,000.00	660,000.00	1,320,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	1,531,530.00	1,822,520.70	1,913,646.74	5,267,697.44	1,287,000.00	643,500.00	1,287,000.00
70111	17130000000000	02101	22021007	Welfare Packages	3,327,854.68	3,960,147.07	4,158,154.42	11,446,156.17	2,796,516.54	1,398,258.27	2,796,516.54
70111	17130000000000	02101	22040109	Grants To Communities/Ngos (Rie)	1,563,660.00	1,860,755.40	1,953,793.17	5,378,208.57	1,314,000.00	0.00	0.00
70111	17130000000000	02101	22040110	Contributions To International Organisation (Rie)	1,784,400.00	2,123,436.00	2,229,607.80	6,137,443.80	1,784,400.00	0.00	0.00
<b>Grand Total:</b>					<b>200,663,792.06</b>	<b>243,549,912.55</b>	<b>255,727,408.18</b>	<b>699,941,112.79</b>	<b>197,133,300.00</b>	<b>76,902,450.00</b>	<b>144,417,600.00</b>



**Rivers State Government**  
**011101900100- Ministry of Special Duties**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>34,883,843.77</b>	<b>41,511,774.09</b>	<b>43,587,362.79</b>	<b>33,600,311.86</b>	<b>15,665,747.43</b>	<b>32,621,662.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	3,572,158.75	6,630,868.91	6,962,412.36	17,165,440.02	4,622,727.75	2,311,363.88	4,622,727.75
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	500,000.00	297,500.00	312,375.00	1,109,875.00	250,000.00	0.00	250,000.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	412,000.00	490,280.00	514,794.00	1,417,074.00	412,000.00	0.00	412,000.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	8,016,576.12	9,539,725.58	10,016,711.86	27,573,013.56	4,952,118.35	2,476,059.18	4,952,118.35
70111	17130000000000	02101	22020303	Newspapers	382,000.00	157,080.00	164,934.00	704,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	1,000,000.00	856,800.00	899,640.00	2,756,440.00	720,000.00	0.00	720,000.00
70111	17130000000000	02101	22020310	Teaching Aids / Instruction Materials	660,520.00	488,518.80	512,944.74	1,661,983.54	410,520.00	205,260.00	410,520.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,970,000.00	3,534,300.00	3,711,015.00	10,215,315.00	2,970,000.00	1,485,000.00	2,970,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	1,866,717.40	2,221,393.71	2,332,463.39	6,420,574.50	4,600,809.40	2,300,404.70	4,600,809.40
70111	17130000000000	02101	22020406	Other Maintenance Services	5,980,000.00	7,116,200.00	7,472,010.00	20,568,210.00	2,958,649.86	1,479,324.93	1,980,000.00
70111	17130000000000	02101	22020501	Local Training	2,413,908.00	2,872,550.52	3,016,178.05	8,302,636.57	5,148,000.00	2,574,000.00	5,148,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	586,817.00	698,312.23	733,227.84	2,018,357.07	586,817.00	0.00	586,817.00
70111	17130000000000	02101	22021001	Refreshment & Meals	3,415,666.50	4,064,643.14	4,267,875.29	11,748,184.93	1,999,189.50	999,594.75	1,999,189.50
70111	17130000000000	02101	22021002	Honorarium & Sitting Allowance	528,000.00	628,320.00	659,736.00	1,816,056.00	1,028,000.00	514,000.00	1,028,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	265,980.00	316,516.20	332,342.01	914,838.21	265,980.00	132,990.00	265,980.00
70111	17130000000000	02101	22021006	Postages & Courier Services	15,180.00	18,064.20	18,967.41	52,211.61	15,180.00	7,590.00	15,180.00
70111	17130000000000	02101	22021007	Welfare Packages	1,932,320.00	1,145,160.80	1,202,418.84	4,279,899.64	2,162,320.00	1,081,160.00	2,162,320.00
70111	17130000000000	02101	22040109	Grants To Communities/Ngos (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	300,000.00
<b>Grand Total:</b>					<b>34,883,843.77</b>	<b>41,511,774.09</b>	<b>43,587,362.79</b>	<b>119,982,980.65</b>	<b>33,600,311.86</b>	<b>15,665,747.43</b>	<b>32,621,662.00</b>





**Rivers State Government**  
**011100100300-Special Duties (Governor's Office)**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>20,730,777.60</b>	<b>24,669,625.34</b>	<b>25,903,106.61</b>	<b>19,968,000.00</b>	<b>9,634,000.00</b>	<b>18,500,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,572,158.75	3,060,868.91	3,213,912.36	8,846,940.02	2,572,158.75	1,286,079.38	2,572,158.75
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	200,000.00	238,000.00	249,900.00	687,900.00	200,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	160,000.00	190,400.00	199,920.00	550,320.00	160,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	3,669,549.35	1,464,625.34	1,537,856.61	6,672,031.30	3,669,549.35	1,834,774.68	2,901,549.35
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	40,000.00	47,600.00	49,980.00	137,580.00	40,000.00	0.00	0.00
70111	17130000000000	02101	22020310	Teaching Aids / Instruction Materials	410,520.00	488,518.80	512,944.74	1,411,983.54	410,520.00	205,260.00	410,520.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,970,000.00	3,534,300.00	3,711,015.00	10,215,315.00	2,970,000.00	1,485,000.00	2,970,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	1,866,717.40	2,221,393.71	2,332,463.39	6,420,574.50	1,866,717.40	933,358.70	1,866,717.40
70111	17130000000000	02101	22020406	Other Maintenance Services	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	1,980,000.00	990,000.00	1,980,000.00
70111	17130000000000	02101	22020501	Local Training	2,413,908.00	2,872,550.52	3,016,178.05	8,302,636.57	2,413,908.00	1,206,954.00	2,413,908.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	100,000.00	119,000.00	124,950.00	343,950.00	100,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	1,415,666.50	1,684,643.14	1,768,875.29	4,869,184.93	1,415,666.50	707,833.25	1,415,666.50
70111	17130000000000	02101	22021002	Honorarium & Sitting Allowance	528,000.00	628,320.00	659,736.00	1,816,056.00	528,000.00	264,000.00	528,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	265,980.00	316,516.20	332,342.01	914,838.21	265,980.00	132,990.00	265,980.00
70111	17130000000000	02101	22021006	Postages & Courier Services	777,957.60	925,769.54	972,058.03	2,675,785.17	15,180.00	7,590.00	15,180.00
70111	17130000000000	02101	22021007	Welfare Packages	962,320.00	1,145,160.80	1,202,418.84	3,309,899.64	962,320.00	481,160.00	962,320.00
70111	17130000000000	02101	22040109	Grants To Communities/NGOS (Rie)	200,000.00	3,140,138.38	3,297,145.30	6,637,283.68	200,000.00	0.00	0.00
<b>Grand Total:</b>					<b>20,730,777.60</b>	<b>24,669,625.34</b>	<b>25,903,106.61</b>	<b>71,303,509.55</b>	<b>19,968,000.00</b>	<b>9,634,000.00</b>	<b>18,500,000.00</b>



**Rivers State Government**  
**014800100100-Rivers State Independent Electoral Commission**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>27,909,930.60</b>	<b>33,212,817.41</b>	<b>34,873,458.28</b>	<b>26,883,000.00</b>	<b>12,242,000.00</b>	<b>23,701,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70160	17130000000000	02101	22020102	Local Travel & Transport: Others	4,000,000.00	4,760,000.00	4,998,000.00	13,758,000.00	6,069,000.00	3,034,500.00	6,069,000.00
70160	17130000000000	02101	22020201	Electricity Charges (Rie)	800,000.00	952,000.00	999,600.00	2,751,600.00	360,000.00	0.00	0.00
70160	17130000000000	02101	22020202	Telephone Charges (Rie)	500,000.00	595,000.00	624,750.00	1,719,750.00	360,000.00	0.00	0.00
70160	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	2,000,000.00	2,380,000.00	2,499,000.00	6,879,000.00	4,422,000.00	2,211,000.00	4,422,000.00
70160	17130000000000	02101	22020303	Newspapers	0.00	0.00	0.00	0.00	132,000.00	66,000.00	132,000.00
70160	17130000000000	02101	22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	33,000.00	16,500.00	33,000.00
70160	17130000000000	02101	22020305	Printing Of Non Security Documents	3,000,000.00	3,570,000.00	3,748,500.00	10,318,500.00	264,000.00	132,000.00	264,000.00
70160	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	580,000.00	690,200.00	724,710.00	1,994,910.00	580,000.00	0.00	0.00
70160	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	6,000,000.00	7,140,000.00	7,497,000.00	20,637,000.00	1,980,000.00	990,000.00	1,980,000.00
70160	17130000000000	02101	22020402	Maintenance Of Office Furniture	3,000,000.00	3,570,000.00	3,748,500.00	10,318,500.00	1,650,000.00	825,000.00	1,650,000.00
70160	17130000000000	02101	22020406	Other Maintenance Services	1,000,000.00	1,190,000.00	1,249,500.00	3,439,500.00	1,113,000.00	556,500.00	330,000.00
70160	17130000000000	02101	22020501	Local Training	1,409,930.60	1,677,817.41	1,761,708.28	4,849,456.30	3,960,000.00	1,980,000.00	3,960,000.00
70160	17130000000000	02101	22020601	Security Services	1,000,000.00	1,190,000.00	1,249,500.00	3,439,500.00	330,000.00	165,000.00	330,000.00
70160	17130000000000	02101	22020702	Information Technology Consulting (Rie)	600,000.00	714,000.00	749,700.00	2,063,700.00	600,000.00	0.00	0.00
70160	17130000000000	02101	22021001	Refreshment & Meals	2,521,000.00	2,999,990.00	3,149,989.50	8,670,979.50	1,850,000.00	925,000.00	1,850,000.00
70160	17130000000000	02101	22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	1,790,000.00	895,000.00	1,790,000.00
70160	17130000000000	02101	22021003	Publicity & Advertisements	1,000,000.00	1,190,000.00	1,249,500.00	3,439,500.00	231,000.00	115,500.00	231,000.00
70160	17130000000000	02101	22021006	Postages & Courier Services	0.00	0.00	0.00	0.00	330,000.00	165,000.00	330,000.00
70160	17130000000000	02101	22021007	Welfare Packages	0.00	0.00	0.00	0.00	330,000.00	165,000.00	330,000.00
70160	17130000000000	02101	22040109	Grants To Communities/NGOs (Rie)	499,000.00	593,810.00	623,500.50	1,716,310.50	499,000.00	0.00	0.00
<b>Grand Total:</b>					<b>27,909,930.60</b>	<b>33,212,817.41</b>	<b>34,873,458.28</b>	<b>95,996,206.30</b>	<b>26,883,000.00</b>	<b>12,242,000.00</b>	<b>23,701,000.00</b>



**Rivers State Government**  
**011100201000-Special Adviser on Amnesty Program**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.79	3,302,250.94	3,467,363.49	9,544,615.22	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,930,177.00	2,296,910.63	2,411,756.16	6,638,843.79	1,900,560.00	950,280.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	197,000.00	234,430.00	246,151.50	677,581.50	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>



**Rivers State Government**  
**011100201600-Special Adviser on Budget Implementation and Financial Matters**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,929,177.79	2,295,721.57	2,410,507.65	6,635,407.01	1,900,560.00	950,280.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>



**Rivers State Government**  
**011100202800-Special Adviser on Civic / Values Orientation**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	1713000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	1713000000000	02101	22020301	Office Stationeries / Computer Consumables	1,929,177.79	2,295,721.57	2,410,507.65	6,635,407.01	1,900,560.00	950,280.00	1,650,000.00
70111	1713000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	1713000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	1713000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	1713000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	1713000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>



**Rivers State Government**  
**011100202000-Special Adviser on Employment Generation**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,929,177.79	2,295,721.57	2,410,507.65	6,635,407.01	1,900,560.00	950,280.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>



**Rivers State Government**  
**011100200200 Special Adviser on Inter Government Affairs**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,929,177.79	2,295,721.57	2,410,507.65	6,635,407.01	1,900,560.00	950,280.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>



**Rivers State Government**  
**011100200700-Special Adviser on Investment**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	4,725,000.00	5,622,750.00	5,903,887.50	16,251,637.50	4,725,000.00	2,362,500.00	4,725,000.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	1713000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	1713000000000	02101	22020301	Office Stationeries / Computer Consumables	1,449,177.79	1,724,521.57	1,810,747.65	4,984,447.01	1,150,560.00	575,280.00	900,000.00
70111	1713000000000	02101	22020303	Newspapers	72,000.00	85,680.00	89,964.00	247,644.00	72,000.00	36,000.00	72,000.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	180,000.00	214,200.00	224,910.00	619,110.00	180,000.00	90,000.00	180,000.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	390,000.00	464,100.00	487,305.00	1,341,405.00	360,000.00	180,000.00	360,000.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	360,000.00	428,400.00	449,820.00	1,238,220.00	360,000.00	180,000.00	360,000.00
70111	1713000000000	02101	22020501	Local Training	360,000.00	428,400.00	449,820.00	1,238,220.00	360,000.00	180,000.00	360,000.00
70111	1713000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	1713000000000	02101	22021001	Refreshment & Meals	360,000.00	428,400.00	449,820.00	1,238,220.00	360,000.00	180,000.00	360,000.00
70111	1713000000000	02101	22021003	Publicity & Advertisements	108,000.00	128,520.00	134,946.00	371,466.00	108,000.00	54,000.00	108,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>





**Rivers State Government**  
**011100201500-Special Adviser on Lands**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,929,177.79	2,295,721.57	2,410,507.65	6,635,407.01	1,900,560.00	950,280.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>



**Rivers State Government**  
**011100200900-Special Adviser on N.D.D.C Matters & Relations**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2018	Actual Overhead Jan-Dec 2017
<b>Total</b>	<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	1713000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	1713000000000	02101	22020301	Office Stationeries / Computer Consumables	1,929,177.79	2,295,721.57	2,410,507.65	6,635,407.01	1,900,560.00	950,280.00	1,650,000.00
70111	1713000000000	02101	22020303	Newspapers	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	1713000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	1713000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	1713000000000	02101	22021001	Refreshment & Meals	594,000.00	706,860.00	742,203.00	2,043,063.00	594,000.00	297,000.00	594,000.00
70111	1713000000000	02101	22021002	Honorarium & Sitting Allowance	264,000.00	314,160.00	329,868.00	908,028.00	264,000.00	132,000.00	264,000.00
70111	1713000000000	02101	22021003	Publicity & Advertisements	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70111	1713000000000	02101	22021006	Postages & Courier Services	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00
70111	1713000000000	02101	22021007	Welfare Packages	264,000.00	314,160.00	329,868.00	908,028.00	264,000.00	132,000.00	264,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>



**Rivers State Government**  
**011100200800-Special Adviser on Political Matters & Strategy**

**2020 Budget**

**Details of Overhead Costs**

Sector: **Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,929,177.79	2,295,721.57	2,410,507.65	6,635,407.01	1,900,560.00	950,280.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>



**Rivers State Government**  
**011100202200-Special Adviser on Pollution Control**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,929,177.79	2,295,721.57	2,410,507.65	6,635,407.01	1,900,560.00	950,280.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>



**Rivers State Government**  
**011100201400-Special Adviser on Primary Health Care**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,838,000.00	2,187,220.00	2,296,581.00	6,321,801.00	1,738,000.00	869,000.00	1,738,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,973,177.79	2,348,081.57	2,465,485.65	6,786,745.01	1,944,560.00	972,280.00	1,694,000.00
70111	17130000000000	02101	22020303	Newspapers	36,300.00	43,197.00	45,356.85	124,853.85	36,300.00	18,150.00	36,300.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	726,000.00	863,940.00	907,137.00	2,497,077.00	726,000.00	363,000.00	726,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	726,000.00	863,940.00	907,137.00	2,497,077.00	726,000.00	363,000.00	726,000.00
70111	17130000000000	02101	22020501	Local Training	726,000.00	863,940.00	907,137.00	2,497,077.00	726,000.00	363,000.00	726,000.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Services	72,600.00	86,394.00	90,713.70	249,707.70	72,600.00	36,300.00	72,600.00
70111	17130000000000	02101	22020701	Financial Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	411,400.00	489,566.00	514,044.30	1,415,010.30	411,400.00	205,700.00	411,400.00
70111	17130000000000	02101	22021002	Honorarium & Sitting Allowance	490,400.00	583,576.00	612,754.80	1,686,730.80	290,400.00	145,200.00	290,400.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	726,000.00	863,940.00	907,137.00	2,497,077.00	726,000.00	363,000.00	726,000.00
70111	17130000000000	02101	22021006	Postages & Courier Services	36,300.00	43,197.00	45,356.85	124,853.85	36,300.00	18,150.00	36,300.00
70111	17130000000000	02101	22021007	Welfare Packages	242,000.00	287,980.00	302,379.00	832,359.00	242,000.00	121,000.00	242,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>



**Rivers State Government**  
**011100201300-Special Adviser on Project Monitoring & Implementation**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,929,177.79	2,295,721.57	2,410,507.65	6,635,407.01	1,900,560.00	950,280.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00
70111	17130000000000	02101	22020304	Magazines & Periodicals	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021002	Honorarium & Sitting Allowance	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22021007	Welfare Packages	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>



**Rivers State Government**  
**011100200300-Special Adviser on Religious Matters**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,880,000.00	3,427,200.00	3,598,560.00	9,905,760.00	2,880,000.00	1,440,000.00	2,880,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,765,177.79	2,100,561.57	2,205,589.65	6,071,329.01	1,765,560.00	882,780.00	1,515,000.00
70111	17130000000000	02101	22020303	Newspapers	133,200.00	158,508.00	166,433.40	458,141.40	121,200.00	60,600.00	121,200.00
70111	17130000000000	02101	22020306	Printing Of Security Documents	321,000.00	381,990.00	401,089.50	1,104,079.50	303,000.00	151,500.00	303,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	606,000.00	721,140.00	757,197.00	2,084,337.00	606,000.00	303,000.00	606,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	606,000.00	721,140.00	757,197.00	2,084,337.00	606,000.00	303,000.00	606,000.00
70111	17130000000000	02101	22020501	Local Training	606,000.00	721,140.00	757,197.00	2,084,337.00	606,000.00	303,000.00	606,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	680,000.00	809,200.00	849,660.00	2,338,860.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	606,000.00	721,140.00	757,197.00	2,084,337.00	606,000.00	303,000.00	606,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	280,800.00	334,152.00	350,859.60	965,811.60	181,800.00	90,900.00	181,800.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>



**Rivers State Government**  
**011100200500-Special Adviser on Special Projects**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,929,177.79	2,295,721.57	2,410,507.65	6,635,407.01	1,900,560.00	950,280.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>





**Rivers State Government**  
**011100201100-Special Adviser on Sustainable Development Goals (SDGs)**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	1713000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	1713000000000	02101	22020301	Office Stationeries / Computer Consumables	1,929,177.79	2,295,721.57	2,410,507.65	6,635,407.01	1,900,560.00	950,280.00	1,650,000.00
70111	1713000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	1713000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	1713000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	1713000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	1713000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>



**Rivers State Government**  
**011100204400-Special Adviser on Traffic Control/Motor Park Development**

**2020 Budget**

**Details of Overhead Costs**

Sector: **Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,929,177.79	2,295,721.57	2,410,507.65	6,635,407.01	1,900,560.00	950,280.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>



**Rivers State Government**  
**011100201900-Special Adviser on Parks and Gardens**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,947,000.00	2,316,930.00	2,432,776.50	6,696,706.50	1,947,000.00	973,500.00	1,947,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,929,177.79	2,295,721.57	2,410,507.65	6,635,407.01	1,900,560.00	950,280.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020701	Financial Consulting	828,000.00	985,320.00	1,034,586.00	2,847,906.00	528,000.00	264,000.00	528,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>



**Rivers State Government**  
**011100201200-Special Adviser on Technical/Vocational Education**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,929,177.79	2,295,721.57	2,410,507.65	6,635,407.01	1,900,560.00	950,280.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>



**Rivers State Government**  
**011100202500-Special Adviser on Urban Development Control**

**2020 Budget**

**Details of Overhead Costs**

Sector: **Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,829,177.79	2,176,721.57	2,285,557.65	6,291,457.01	1,900,560.00	950,280.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	232,000.00	276,080.00	289,884.00	797,964.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>



**Rivers State Government**  
**011100204000-Special Adviser on Conflict Resolution**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,929,177.79	2,295,721.57	2,410,507.65	6,635,407.01	1,900,560.00	950,280.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>



**Rivers State Government**  
**011100203700-Special Adviser on Federal Government Projects**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,929,177.79	2,295,721.57	2,410,507.65	6,635,407.01	1,900,560.00	950,280.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>



**Rivers State Government**  
**011100200600-Special Adviser on Inter Party Matters**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,929,177.79	2,295,721.57	2,410,507.65	6,635,407.01	1,900,560.00	950,280.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>





**Rivers State Government**  
**011100204300-Special Adviser on Rural Development**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,929,177.79	2,295,721.57	2,410,507.65	6,635,407.01	1,900,560.00	950,280.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>



**Rivers State Government**  
**011100202600-Special Adviser on Civil Society Relations**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,929,177.79	2,295,721.57	2,410,507.65	6,635,407.01	1,900,560.00	950,280.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>



**Rivers State Government**  
**011100204100-Special Adviser on Corporate Matters**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,929,177.79	2,295,721.57	2,410,507.65	6,635,407.01	1,900,560.00	950,280.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>



**Rivers State Government**  
**011100203900-Special Adviser on Donor Agencies/International Development Matters**

**2020 Budget**

**Details of Overhead Costs**

Sector: **Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,929,177.79	2,295,721.57	2,410,507.65	6,635,407.01	1,900,560.00	950,280.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>



**Rivers State Government**  
**011100203100-Special Adviser on Emergency / Relief Services**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,929,177.79	2,295,721.57	2,410,507.65	6,635,407.01	1,900,560.00	950,280.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>



**Rivers State Government**  
**011100203200-Special Adviser on Environmental Sanitation**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,929,177.79	2,295,721.57	2,410,507.65	6,635,407.01	1,900,560.00	950,280.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>



**Rivers State Government**  
**011100202400-Special Adviser on Food Security**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,929,177.79	2,295,721.57	2,410,507.65	6,635,407.01	1,900,560.00	950,280.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>



**Rivers State Government**  
**011100203800-Special Adviser on Higher Education**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,929,177.79	2,295,721.57	2,410,507.65	6,635,407.01	1,900,560.00	950,280.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>





**Rivers State Government**  
**011100202300-Special Adviser on Industrial Waste Management**

**2020 Budget**

**Details of Overhead Costs**

Sector: **Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,930,177.79	2,296,911.57	2,411,757.15	6,638,846.51	1,900,560.00	950,280.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	326,000.00	387,940.00	407,337.00	1,121,277.00	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>



**Rivers State Government**  
**011100203500-Special Adviser on Infrastructure**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,929,177.79	2,295,721.57	2,410,507.65	6,635,407.01	1,900,560.00	950,280.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>



**Rivers State Government**  
**011100203600-Special Adviser on Labour Relations**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,929,177.79	2,295,721.57	2,410,507.65	6,635,407.01	1,900,560.00	950,280.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>



**Rivers State Government**  
**011100203000-Special Adviser on National/State Assembly Relations**

**2020 Budget**

**Details of Overhead Costs**

Sector: **Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,929,177.79	2,295,721.57	2,410,507.65	6,635,407.01	1,900,560.00	950,280.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>



**Rivers State Government**  
**011100200400-Special Adviser on Pension Matters**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,929,177.79	2,295,721.57	2,410,507.65	6,635,407.01	1,900,560.00	950,280.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>



**Rivers State Government**  
**011100204200-Special Adviser on Pleasure Park Administration**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02102	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02102	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02102	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02102	22020301	Office Stationeries / Computer Consumables	1,929,177.79	2,295,721.57	2,410,507.65	6,635,407.01	1,900,560.00	950,280.00	1,650,000.00
70111	17130000000000	02102	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02102	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02102	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02102	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02102	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02102	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02102	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02102	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02102	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>



**Rivers State Government**  
**011100202900-Special Adviser on Public Assets Maintenance**

**2020 Budget**

**Details of Overhead Costs**

Sector: **Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,929,177.79	2,295,721.57	2,410,507.65	6,635,407.01	1,900,560.00	950,280.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>



**Rivers State Government**  
**011100202100-Special Adviser on Regional Integration/Cooperation**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,929,177.79	2,295,721.57	2,410,507.65	6,635,407.01	1,900,560.00	950,280.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>





**Rivers State Government**  
**011100202700-Special Adviser on Security**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,929,177.79	2,295,721.57	2,410,507.65	6,635,407.01	1,900,560.00	950,280.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>



**Rivers State Government**  
**011100203400-Special Adviser on Small/Medium Business Development**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	2,475,000.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,929,177.79	2,295,721.57	2,410,507.65	6,635,407.01	1,900,560.00	950,280.00	1,650,000.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>7,425,000.00</b>



**Rivers State Government**  
**011100204500-Special Adviser on Gender Matters**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>0.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,775,000.00	3,302,250.00	3,467,362.50	9,544,612.50	2,475,000.00	1,237,500.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,929,177.79	2,295,721.57	2,410,507.65	6,635,407.01	1,900,560.00	950,280.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	0.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	0.00
<b>Grand Total:</b>					<b>8,931,177.79</b>	<b>10,628,101.57</b>	<b>11,159,506.65</b>	<b>30,718,786.01</b>	<b>8,602,560.00</b>	<b>3,837,780.00</b>	<b>0.00</b>



**Rivers State Government**  
**011101600100-State Economic Advisory Council**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Administrative 01**

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>125,408,621.50</b>	<b>149,236,259.58</b>	<b>156,698,072.56</b>	<b>120,794,280.00</b>	<b>55,290,140.00</b>	<b>107,062,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	69,752,000.00	83,004,880.00	87,155,124.00	239,912,004.00	67,752,000.00	33,876,000.00	67,752,000.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	1,000,000.00	1,190,000.00	1,249,500.00	3,439,500.00	1,000,000.00	0.00	0.00
70111	1713000000000	02101	22020202	Telephone Charges (Rie)	1,000,000.00	1,190,000.00	1,249,500.00	3,439,500.00	1,000,000.00	0.00	0.00
70111	1713000000000	02101	22020301	Office Stationeries / Computer Consumables	5,270,000.00	6,271,300.00	6,584,865.00	18,126,165.00	5,280,000.00	2,640,000.00	5,280,000.00
70111	1713000000000	02101	22020303	Newspapers	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	3,214,000.00	3,824,660.00	4,015,893.00	11,054,553.00	2,214,000.00	0.00	0.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	5,960,000.00	7,092,400.00	7,447,020.00	20,499,420.00	3,960,000.00	1,980,000.00	3,960,000.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	8,138,281.50	9,684,554.99	10,168,782.73	27,991,619.22	8,138,280.00	4,069,140.00	4,620,000.00
70111	1713000000000	02101	22020501	Local Training	5,740,000.00	6,830,600.00	7,172,130.00	19,742,730.00	5,940,000.00	2,970,000.00	5,940,000.00
70111	1713000000000	02101	22020702	Information Technology Consulting (Rie)	6,000,000.00	7,140,000.00	7,497,000.00	20,637,000.00	6,000,000.00	0.00	0.00
70111	1713000000000	02101	22021001	Refreshment & Meals	7,820,000.00	9,305,800.00	9,771,090.00	26,896,890.00	7,920,000.00	3,960,000.00	7,920,000.00
70111	1713000000000	02101	22021003	Publicity & Advertisements	660,340.00	785,804.59	825,094.83	2,271,239.42	660,000.00	330,000.00	660,000.00
70111	1713000000000	02101	22021007	Welfare Packages	9,204,000.00	10,952,760.00	11,500,398.00	31,657,158.00	9,280,000.00	4,640,000.00	9,280,000.00
<b>Grand Total:</b>					<b>125,408,621.50</b>	<b>149,236,259.58</b>	<b>156,698,072.56</b>	<b>431,342,953.64</b>	<b>120,794,280.00</b>	<b>55,290,140.00</b>	<b>107,062,000.00</b>



**Rivers State Government**  
**021500100100-Ministry of Agriculture**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Economic 02**

Summary						2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>						<b>30,396,714.45</b>	<b>36,172,090.19</b>	<b>37,980,694.70</b>	<b>29,278,284.00</b>	<b>12,826,339.00</b>	<b>24,258,474.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70421	01010000000000	02101	22020102	Local Travel & Transport: Others	3,257,438.00	6,256,351.22	6,569,168.78	16,082,958.00	5,661,109.08	2,830,554.54	5,661,109.08
70421	01010000000000	02101	22020201	Electricity Charges (Rie)	500,000.00	297,500.00	312,375.00	1,109,875.00	150,000.00	0.00	0.00
70421	01010000000000	02101	22020202	Telephone Charges (Rie)	1,000,000.00	595,000.00	624,750.00	2,219,750.00	300,000.00	0.00	0.00
70421	01010000000000	02101	22020203	Internet Access Charges (Rie)	800,000.00	357,000.00	374,850.00	1,531,850.00	180,000.00	0.00	0.00
70421	01010000000000	02101	22020301	Office Stationeries / Computer Consumables	2,000,000.00	2,380,000.00	2,499,000.00	6,879,000.00	3,770,204.00	1,885,102.00	2,376,000.00
70421	01010000000000	02101	22020302	Books	180,000.00	214,200.00	224,910.00	619,110.00	118,800.00	59,400.00	118,800.00
70421	01010000000000	02101	22020303	Newspapers	150,500.00	179,095.00	188,049.75	517,644.75	99,330.00	49,665.00	99,330.00
70421	01010000000000	02101	22020304	Magazines & Periodicals	590,000.00	285,600.00	299,880.00	1,175,480.00	158,400.00	79,200.00	158,400.00
70421	01010000000000	02101	22020305	Printing Of Non Security Documents	1,000.00	1,190.00	1,249.50	3,439.50	660.00	330.00	660.00
70421	01010000000000	02101	22020307	Drugs/Laboratory/Medical Supplies	358,000.00	426,020.00	447,321.00	1,231,341.00	236,280.00	118,140.00	236,280.00
70421	01010000000000	02101	22020309	Uniforms & Other Clothing (Rie)	572,562.00	681,348.78	715,416.22	1,969,327.00	343,537.00	171,768.50	343,537.00
70421	01010000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,000,000.00	3,570,000.00	3,748,500.00	10,318,500.00	2,970,000.00	1,485,000.00	2,970,000.00
70421	01010000000000	02101	22020402	Maintenance Of Office Furniture	2,000,000.00	2,380,000.00	2,499,000.00	6,879,000.00	1,980,000.00	990,000.00	1,980,000.00
70421	01010000000000	02101	22020404	Maintenance Of Office /I.T. Equipment	1,589,500.00	1,891,505.00	1,986,080.25	5,467,085.25	1,709,070.00	854,535.00	1,709,070.00
70421	01010000000000	02101	22020406	Other Maintenance Services	805,394.00	958,418.85	1,006,339.80	2,770,152.65	660.00	330.00	660.00
70421	01010000000000	02101	22020501	Local Training	3,000,000.00	3,570,000.00	3,748,500.00	10,318,500.00	3,535,827.92	1,767,913.96	3,535,827.92
70421	01010000000000	02101	22020707	Agricultural Consulting (Rie)	3,000,000.00	3,570,000.00	3,748,500.00	10,318,500.00	2,995,606.00	0.00	0.00
70421	01010000000000	02101	22020702	Motor Vehicle Fuel Cost	300,000.00	357,000.00	374,850.00	1,031,850.00	198,000.00	99,000.00	198,000.00
70421	01010000000000	02101	22021003	Refreshment & Meals	2,695,606.00	3,207,771.14	3,368,159.70	9,271,536.84	2,442,000.00	1,221,000.00	2,442,000.00
70421	01010000000000	02101	22021003	Publicity & Advertisements	1,276,714.45	329,290.20	345,754.71	1,951,759.35	382,800.00	191,400.00	382,800.00
70421	01010000000000	02101	22021007	Welfare Packages	1,000,000.00	1,309,000.00	1,374,450.00	3,683,450.00	726,000.00	363,000.00	726,000.00
70421	01010000000000	02101	22021021	Special Days/Celebrations	0.00	595,000.00	624,750.00	1,219,750.00	1,320,000.00	660,000.00	1,320,000.00
70421	01010000000000	02101	22021022	Support Staffs Salary	2,320,000.00	2,760,800.00	2,898,840.00	7,979,640.00	0.00	0.00	0.00
<b>Grand Total:</b>					<b>30,396,714.45</b>	<b>36,172,090.19</b>	<b>37,980,694.70</b>	<b>104,549,499.34</b>	<b>29,278,284.00</b>	<b>12,826,339.00</b>	<b>24,258,474.00</b>



**Rivers State Government**  
**021510200100-Rivers State Agricultural Development Programme (ADP)**

**2020 Budget**

**Details of Overhead Costs**

Sector: **Economic 02**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>7,040,641.24</b>	<b>8,378,363.07</b>	<b>8,797,281.23</b>	<b>6,781,584.70</b>	<b>3,121,962.35</b>	<b>5,627,417.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70421	01010000000000	02101	22020102	Local Travel & Transport: Others	2,000,000.00	2,380,000.00	2,499,000.00	6,879,000.00	1,205,371.90	602,685.95	1,205,371.90
70421	01010000000000	02101	22020201	Electricity Charges (Rie)	150,000.00	178,500.00	187,425.00	515,925.00	150,000.00	0.00	0.00
70421	01010000000000	02101	22020202	Telephone Charges (Rie)	105,000.00	124,950.00	131,197.50	361,147.50	105,000.00	0.00	0.00
70421	01010000000000	02101	22020301	Office Stationeries / Computer Consumables	1,002,981.24	1,193,547.67	1,253,225.05	3,449,753.95	957,000.00	478,500.00	957,000.00
70421	01010000000000	02101	22020303	Newspapers	100,000.00	119,000.00	124,950.00	343,950.00	66,000.00	33,000.00	66,000.00
70421	01010000000000	02101	22020305	Printing Of Non Security Documents	200,000.00	238,000.00	249,900.00	687,900.00	198,000.00	99,000.00	198,000.00
70421	01010000000000	02101	22020309	Uniforms & Other Clothing (Rie)	102,660.00	122,165.40	128,273.68	353,099.08	102,660.00	0.00	0.00
70421	01010000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,000,000.00	1,190,000.00	1,249,500.00	3,439,500.00	726,000.00	363,000.00	726,000.00
70421	01010000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	714,000.00	749,700.00	2,063,700.00	580,845.10	290,422.55	580,845.10
70421	01010000000000	02101	22020501	Local Training	600,000.00	714,000.00	749,700.00	2,063,700.00	607,200.00	303,600.00	607,200.00
70421	01010000000000	02101	22020702	Information Technology Consulting (Rie)	180,000.00	214,200.00	224,910.00	619,110.00	180,000.00	0.00	0.00
70421	01010000000000	02101	22021001	Refreshment & Meals	400,000.00	476,000.00	499,800.00	1,375,800.00	1,639,507.70	819,753.85	1,023,000.00
70421	01010000000000	02101	22021003	Publicity & Advertisements	300,000.00	357,000.00	374,850.00	1,031,850.00	66,000.00	33,000.00	66,000.00
70421	01010000000000	02101	22021007	Welfare Packages	300,000.00	357,000.00	374,850.00	1,031,850.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>7,040,641.24</b>	<b>8,378,363.07</b>	<b>8,797,281.23</b>	<b>24,216,285.53</b>	<b>6,781,584.70</b>	<b>3,121,962.35</b>	<b>5,627,417.00</b>



**Rivers State Government**  
**021510600200-Rivers State School-to-Land Authority**

**2020 Budget**

**Details of Overhead Costs**

Sector: Economic 02

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>8,652,297.55</b>	<b>10,296,234.08</b>	<b>10,811,045.78</b>	<b>8,333,941.00</b>	<b>4,142,070.50</b>	<b>7,526,510.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70423	01010000000000	02101	22020102	Local Travel & Transport: Others	4,172,121.00	4,964,823.99	5,213,065.19	14,350,010.18	5,172,121.00	2,586,060.50	2,645,211.50
70423	01010000000000	02101	22020201	Electricity Charges (Rie)	12,000.00	14,280.00	815,045.78	841,325.78	18,000.00	0.00	0.00
70423	01010000000000	02101	22020202	Telephone Charges (Rie)	18,000.00	21,420.00	22,491.00	61,911.00	12,000.00	0.00	0.00
70423	01010000000000	02101	22020301	Office Stationeries / Computer Consumables	264,140.00	314,326.60	330,042.93	908,509.53	235,620.00	117,810.00	235,620.00
70423	01010000000000	02101	22020309	Uniforms & Other Clothing (Rie)	19,800.00	23,562.00	24,740.10	68,102.10	19,800.00	0.00	0.00
70423	01010000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	575,350.00	684,666.50	718,899.83	1,978,916.33	792,000.00	396,000.00	792,000.00
70423	01010000000000	02101	22020402	Maintenance Of Office Furniture	1,162,800.00	1,383,732.00	1,452,918.60	3,999,450.60	752,400.00	376,200.00	752,400.00
70423	01010000000000	02101	22020501	Local Training	655,000.00	779,450.00	818,422.50	2,252,872.50	1,155,000.00	577,500.00	1,155,000.00
70423	01010000000000	02101	22021002	Honorarium & Sitting Allowance	1,518,086.55	1,806,522.99	1,096,797.35	4,421,406.89	12,000.00	6,000.00	12,000.00
70423	01010000000000	02101	22030104	Correspondence Advances	0.00	0.00	0.00	0.00	0.00	0.00	1,769,278.50
70423	01010000000000	02101	22021001	Refreshment & Meals	255,000.00	303,450.00	318,622.51	877,072.51	165,000.00	82,500.00	165,000.00
<b>Grand Total:</b>					<b>8,652,297.55</b>	<b>10,296,234.08</b>	<b>10,811,045.78</b>	<b>29,759,577.42</b>	<b>8,333,941.00</b>	<b>4,142,070.50</b>	<b>7,526,510.00</b>



**Rivers State Government**  
**027000100100-Ministry of Budget & Economic Planning**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Economic 02**

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>99,721,011.95</b>	<b>121,048,004.76</b>	<b>127,100,404.85</b>	<b>96,375,437.40</b>	<b>47,250,617.20</b>	<b>85,739,831.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	12,741,000.00	10,401,790.00	10,921,879.50	34,064,669.50	19,480,400.00	9,740,200.00	19,480,400.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	6,000.00	7,140.00	7,497.00	20,637.00	6,000.00	0.00	0.00
70111	1713000000000	02101	22020202	Telephone Charges (Rie)	7,000.00	8,330.00	8,746.50	24,076.50	7,000.00	0.00	0.00
70111	1713000000000	02101	22020301	Office Stationeries / Computer Consumables	9,580,000.00	11,400,200.00	11,970,210.00	32,950,410.00	17,341,403.40	8,670,701.70	8,580,000.00
70111	1713000000000	02101	22020203	Internet Access Charges	120,000.00	142,800.00	149,940.00	412,740.00	0.00	0.00	0.00
70111	1713000000000	02101	22020303	Newspapers	5,016.00	5,969.04	6,267.49	17,252.53	5,016.00	2,508.00	5,016.00
70111	1713000000000	02101	22020304	Magazines & Periodicals	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	3,451,151.00	4,106,869.69	4,312,213.17	11,870,233.86	15,451,151.00	7,725,575.50	15,451,151.00
70111	1713000000000	02101	22020306	Printing Of Security Documents	2,095,960.00	2,494,192.40	2,618,902.02	7,209,054.42	2,095,960.00	1,047,980.00	2,095,960.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	7,203.00	8,571.57	9,000.15	24,774.72	7,203.00	0.00	0.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,801,880.00	3,334,237.20	3,500,949.06	9,637,066.26	2,801,880.00	1,400,940.00	2,801,880.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	5,706,641.95	6,790,903.92	7,130,449.12	19,627,994.99	5,280,000.00	2,640,000.00	5,280,000.00
70111	1713000000000	02101	22020404	Maintenance Of Office / I.T.Equipment	9,940,000.00	18,968,286.38	19,916,700.70	48,824,987.08	1,840,000.00	920,000.00	1,840,000.00
70111	1713000000000	02101	22020406	Other Maintenance Services	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00
70111	1713000000000	02101	22020501	Local Training	8,600,000.00	10,234,000.00	10,745,700.00	29,579,700.00	6,600,000.00	3,300,000.00	6,600,000.00
70111	1713000000000	02101	22020702	Information Technology Consulting (Rie)	6,000.00	7,140.00	7,497.00	20,637.00	6,000.00	0.00	0.00
70111	1713000000000	02101	22021001	Refreshment & Meals	5,110,416.00	6,081,709.20	6,385,794.66	17,577,919.86	2,110,680.00	1,055,340.00	2,110,680.00
70111	1713000000000	02101	22021002	Honorarium & Sitting Allowance	12,600,000.00	14,994,000.00	15,743,700.00	43,337,700.00	8,980,000.00	4,490,000.00	8,980,000.00
70111	1713000000000	02101	22021003	Publicity & Advertisements	2,090,880.00	2,488,147.20	2,612,554.56	7,191,581.76	2,090,880.00	1,045,440.00	2,090,880.00
70111	1713000000000	02101	22021006	Postages & Courier Services	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70111	1713000000000	02101	22021007	Welfare Packages	9,519,600.00	11,328,324.00	11,894,740.20	32,742,664.20	7,519,600.00	3,759,800.00	7,519,600.00
70111	1713000000000	02101	22021010	Direct Teaching & Laboratory Cost	264.00	314.16	329.72	907.88	264.00	132.00	264.00
70111	1713000000000	02101	22021021	Special Days/Celebrations	320,000.00	380,800.00	399,840.00	1,100,640.00	1,320,000.00	660,000.00	1,320,000.00
70111	1713000000000	02101	22040110	Contributions To International Organisation (Rie)	1,848,000.00	2,199,120.00	2,309,076.00	6,356,196.00	1,848,000.00	0.00	0.00
70111	1713000000000	02101	22021022	Support Staffs Salary	10,800,000.00	12,852,000.00	13,494,600.00	37,146,600.00	0.00	0.00	0.00
70111	1713000000000	02101	22021024	Development Partners Activities	360,000.00	428,400.00	449,820.00	1,238,220.00	0.00	0.00	0.00
70111	1713000000000	02101	22021025	Peer Review Mechanism/NGF Activities	60,000.00	71,400.00	74,970.00	206,370.00	0.00	0.00	0.00
70111	1713000000000	02101	22021026	Social Safety Net Programme	360,000.00	428,400.00	449,820.00	1,238,220.00	0.00	0.00	0.00
<b>Grand Total:</b>					<b>99,721,011.95</b>	<b>121,048,004.76</b>	<b>127,100,404.85</b>	<b>347,869,421.56</b>	<b>96,375,437.40</b>	<b>47,250,617.20</b>	<b>85,739,831.00</b>





**Rivers State Government**  
**027000100500-Rivers State Manpower Committee**

**2020 Budget**

**Details of Overhead Costs**

Sector: **Economic 02**

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>16,055,887.58</b>	<b>19,106,506.22</b>	<b>20,061,831.54</b>	<b>15,465,120.00</b>	<b>7,625,955.00</b>	<b>13,845,990.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	5,602,072.58	6,666,466.37	8,725,926.38	20,994,465.33	5,011,305.00	2,505,652.50	5,011,305.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	2,437,349.52	2,900,445.93	1,319,331.54	6,657,126.99	2,437,349.52	1,218,674.76	1,031,429.52
70111	17130000000000	02101	22020303	Newspapers	79,200.00	94,248.00	98,960.40	272,408.40	79,200.00	39,600.00	79,200.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	123,210.00	146,619.90	153,950.90	423,780.80	123,210.00	0.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,188,000.00	1,413,720.00	1,484,406.00	4,086,126.00	1,188,000.00	594,000.00	1,188,000.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	277,200.00	329,868.00	346,361.40	953,429.40	277,200.00	138,600.00	277,200.00
70111	17130000000000	02101	22020501	Local Training	435,600.00	518,364.00	544,282.20	1,498,246.20	435,600.00	217,800.00	435,600.00
70111	17130000000000	02101	22021001	Refreshment & Meals	324,720.00	386,416.80	405,737.64	1,116,874.44	324,720.00	162,360.00	324,720.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	118,800.00	141,372.00	148,440.60	408,612.60	118,800.00	59,400.00	118,800.00
70111	17130000000000	02101	22021007	Welfare Packages	5,379,735.48	6,401,885.22	6,721,979.48	18,503,600.18	5,379,735.48	2,689,867.74	5,379,735.48
<b>Grand Total:</b>					<b>16,055,887.58</b>	<b>19,106,506.22</b>	<b>20,061,831.54</b>	<b>55,224,225.34</b>	<b>15,465,120.00</b>	<b>7,625,955.00</b>	<b>13,845,990.00</b>



**Rivers State Government**  
**022200100100-Ministry of Commerce & Industry**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Economic 02**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>27,196,118.79</b>	<b>32,363,381.35</b>	<b>33,981,550.42</b>	<b>26,195,452.50</b>	<b>10,888,376.25</b>	<b>20,529,350.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70112	17130000000000	02101	22020102	Local Travel & Transport: Others	4,300,000.00	5,117,000.00	5,372,850.00	14,789,850.00	3,300,000.00	1,650,000.00	3,300,000.00
70112	17130000000000	02101	22020202	Telephone Charges (Rie)	6,000.00	7,140.00	7,497.00	20,637.00	6,000.00	0.00	0.00
70112	17130000000000	02101	22020203	Internet Access Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70112	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	2,178,000.00	2,591,820.00	2,721,411.00	7,491,231.00	2,178,000.00	1,089,000.00	2,178,000.00
70112	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70112	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,300,000.00	3,927,000.00	4,123,350.00	11,350,350.00	3,300,000.00	1,650,000.00	3,300,000.00
70112	17130000000000	02101	22020402	Maintenance Of Office Furniture	1,650,000.00	1,963,500.00	2,061,675.00	5,675,175.00	1,650,000.00	825,000.00	1,650,000.00
70112	17130000000000	02101	22020404	Maintenance Of Office / I.T. Equipment	660,000.00	1,189,999.99	1,249,499.99	3,099,499.98	660,000.00	330,000.00	660,000.00
70112	17130000000000	02101	22020406	Other Maintenance Services	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00
70112	17130000000000	02101	22020501	Local Training	1,851,350.00	2,203,106.50	2,313,261.83	6,367,718.33	1,851,350.00	925,675.00	1,851,350.00
70112	17130000000000	02101	22020702	Information Technology Consulting (Rie)	600,000.00	309,400.00	324,870.00	1,234,270.00	600,000.00	0.00	0.00
70112	17130000000000	02101	22021001	Refreshment & Meals	2,640,000.00	3,141,600.00	3,298,680.00	9,080,280.00	2,640,000.00	1,320,000.00	2,640,000.00
70112	17130000000000	02101	22021002	Honorarium & Sitting Allowance	330,666.29	393,492.89	413,167.53	1,137,326.70	330,000.00	165,000.00	330,000.00
70112	17130000000000	02101	22021003	Publicity & Advertisements	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70112	17130000000000	02101	22021006	Postages & Courier Services	264,000.00	314,160.00	329,868.00	908,028.00	264,000.00	132,000.00	264,000.00
70112	17130000000000	02101	22021007	Welfare Packages	2,303,402.50	2,741,048.98	2,878,101.42	7,922,552.90	2,303,402.50	1,151,701.25	1,056,000.00
70112	17130000000000	02101	22021010	Direct Teaching & Laboratory Cost	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00
70112	17130000000000	02101	22040110	Contributions To International Organisation (Rie)	3,482,700.00	4,144,413.00	4,351,633.65	11,978,746.65	3,482,700.00	0.00	0.00
<b>Grand Total:</b>					<b>27,196,118.79</b>	<b>32,363,381.35</b>	<b>33,981,550.42</b>	<b>93,541,050.56</b>	<b>26,195,452.50</b>	<b>10,888,376.25</b>	<b>20,529,350.00</b>



**Rivers State Government**  
**022206000100-Directorate of Co-operative Development**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Economic 02**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>2,226,922.80</b>	<b>2,650,038.14</b>	<b>2,782,540.04</b>	<b>2,144,984.40</b>	<b>1,004,512.20</b>	<b>1,926,525.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70112	17130000000000	02101	22020102	Local Travel & Transport: Others	596,738.40	714,117.81	749,823.70	2,060,679.91	514,800.00	257,400.00	514,800.00
70112	17130000000000	02101	22020202	Telephone Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70112	17130000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70112	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	211,860.00	252,113.40	264,719.07	728,692.47	211,860.00	105,930.00	211,860.00
70112	17130000000000	02101	22020303	Newspapers	13,200.00	15,708.00	16,493.40	45,401.40	13,200.00	6,600.00	13,200.00
70112	17130000000000	02101	22020304	Magazines & Periodicals	73,920.00	87,964.80	92,363.04	254,247.84	73,920.00	36,960.00	73,920.00
70112	17130000000000	02101	22020305	Printing Of Non Security Documents	14,520.00	17,278.80	18,142.74	49,941.54	14,520.00	7,260.00	14,520.00
70112	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70112	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	365,904.00	435,425.76	457,197.05	1,258,526.81	365,904.00	182,952.00	365,904.00
70112	17130000000000	02101	22020402	Maintenance Of Office Furniture	18,480.00	21,991.20	23,090.76	63,561.96	18,480.00	9,240.00	18,480.00
70112	17130000000000	02101	22020406	Other Maintenance Services	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
70112	17130000000000	02101	22020501	Local Training	205,245.00	244,241.55	256,453.63	705,940.18	205,245.00	102,622.50	205,245.00
70112	17130000000000	02101	22020702	Information Technology Consulting (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70112	17130000000000	02101	22021001	Refreshment & Meals	130,283.40	151,038.14	158,590.04	439,911.58	130,283.40	65,141.70	47,784.00
70112	17130000000000	02101	22021002	Honorarium & Sitting Allowance	152,460.00	181,427.40	190,498.77	524,386.17	152,460.00	76,230.00	152,460.00
70112	17130000000000	02101	22021003	Publicity & Advertisements	73,920.00	87,964.80	92,363.04	254,247.84	73,920.00	36,960.00	73,920.00
70112	17130000000000	02101	22021006	Postages & Courier Services	10,692.00	12,723.48	13,359.65	36,775.13	10,692.00	5,346.00	10,692.00
70112	17130000000000	02101	22021007	Welfare Packages	25,740.00	30,630.60	32,162.13	88,532.73	25,740.00	12,870.00	25,740.00
70112	17130000000000	02101	22040110	Contributions To International Organisation (Rie)	15,960.00	18,992.40	19,942.02	54,894.42	15,960.00	0.00	0.00
<b>Grand Total:</b>					<b>2,226,922.80</b>	<b>2,650,038.14</b>	<b>2,782,540.04</b>	<b>7,659,500.98</b>	<b>2,144,984.40</b>	<b>1,004,512.20</b>	<b>1,926,525.00</b>



**Rivers State Government**  
**023600100100-Ministry of Culture & Tourism**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Economic 02**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>50,228,389.10</b>	<b>59,771,783.03</b>	<b>62,760,372.18</b>	<b>48,380,263.05</b>	<b>24,126,786.53</b>	<b>45,949,751.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70860	2402000000000	02101	22020102	Local Travel & Transport: Others	8,976,126.05	10,681,590.00	11,215,669.50	30,873,385.55	7,128,000.00	3,564,000.00	7,128,000.00
70860	2402000000000	02101	22020201	Electricity Charges (Rie)	21,000.00	24,990.00	26,239.50	72,229.50	21,000.00	0.00	0.00
70860	2402000000000	02101	22020202	Telephone Charges (Rie)	15,000.00	17,850.00	18,742.50	51,592.50	15,000.00	0.00	0.00
70860	2402000000000	02101	22020301	Office Stationeries / Computer Consumables	4,795,870.00	5,707,085.30	5,992,439.57	16,495,394.87	4,795,870.00	2,397,935.00	4,795,870.00
70860	2402000000000	02101	22020309	Uniforms & Other Clothing (Rie)	67,200.00	79,968.00	83,966.40	231,134.40	67,200.00	0.00	0.00
70860	2402000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	5,603,822.05	6,668,548.24	7,001,975.65	19,274,345.94	5,603,822.05	2,801,911.03	3,300,000.00
70860	2402000000000	02101	22020402	Maintenance Of Office Furniture	2,989,800.00	3,557,862.00	3,735,755.10	10,283,417.10	2,989,800.00	1,494,900.00	2,989,800.00
70860	2402000000000	02101	22020501	Local Training	3,968,610.00	4,722,645.90	4,958,778.20	13,650,034.10	3,968,610.00	1,984,305.00	3,968,610.00
70860	2402000000000	02101	22020702	Information Technology Consulting (Rie)	7,200.00	8,568.00	8,996.40	24,764.40	7,200.00	0.00	0.00
70860	2402000000000	02101	22021001	Refreshment & Meals	9,049,811.00	10,769,275.09	11,307,738.84	31,126,824.93	9,049,811.00	4,524,905.50	9,049,811.00
70860	2402000000000	02101	22021007	Welfare Packages	14,717,660.00	17,514,015.40	18,389,716.17	50,621,391.57	14,717,660.00	7,358,830.00	14,717,660.00
70860	2402000000000	02101	22040103	Grant To Local Governments -Current (Rie)	9,600.00	11,424.00	11,995.20	33,019.20	9,600.00	0.00	0.00
70860	2402000000000	02101	22040110	Contributions To International Organisation (Rie)	6,690.00	7,961.10	8,359.16	23,010.26	6,690.00	0.00	0.00
<b>Grand Total:</b>					<b>50,228,389.10</b>	<b>59,771,783.03</b>	<b>62,760,372.18</b>	<b>172,760,544.31</b>	<b>48,380,263.05</b>	<b>24,126,786.53</b>	<b>45,949,751.00</b>



**Rivers State Government**  
**023600400100-Rivers State Council for Arts and Culture**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Economic 02**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>8,479,792.24</b>	<b>10,090,952.76</b>	<b>10,595,500.40</b>	<b>8,167,782.93</b>	<b>4,053,391.47</b>	<b>7,297,363.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70820	2402000000000	02101	22020102	Local Travel & Transport: Others	5,345,204.03	6,360,791.61	6,678,831.18	18,384,826.82	5,033,194.72	2,516,597.36	5,033,194.72
70820	2402000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	35,701.18	37,486.25	103,187.43	30,000.00	0.00	0.00
70820	2402000000000	02101	22020202	Telephone Charges (Rie)	31,000.00	36,890.00	38,734.50	106,624.50	31,000.00	0.00	0.00
70820	2402000000000	02101	22020301	Office Stationeries / Computer Consumables	1,172,419.93	1,395,179.72	1,464,938.70	4,032,538.35	1,172,419.93	586,209.97	363,000.00
70820	2402000000000	02101	22020305	Printing Of Non Security Documents	181,500.00	215,985.00	226,784.25	624,269.25	181,500.00	90,750.00	181,500.00
70820	2402000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	363,000.00	431,970.00	453,568.50	1,248,538.50	363,000.00	181,500.00	363,000.00
70820	2402000000000	02101	22020402	Maintenance Of Office Furniture	363,000.00	431,970.00	453,568.50	1,248,538.50	363,000.00	181,500.00	363,000.00
70820	2402000000000	02101	22020406	Other Maintenance Services	58,485.24	69,597.44	73,077.31	201,159.98	58,485.24	29,242.62	58,485.24
70820	2402000000000	02101	22020501	Local Training	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70820	2402000000000	02101	22020605	Cleaning & Fumigation Services	141,900.00	168,861.00	177,304.05	488,065.05	141,900.00	70,950.00	141,900.00
70820	2402000000000	02101	22021001	Refreshment & Meals	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
70820	2402000000000	02101	22021002	Honorarium & Sitting Allowance	265,283.04	315,686.82	331,471.16	912,441.02	265,283.04	132,641.52	265,283.04
<b>Grand Total:</b>					<b>8,479,792.24</b>	<b>10,090,952.76</b>	<b>10,595,500.40</b>	<b>29,166,245.40</b>	<b>8,167,782.93</b>	<b>4,053,391.47</b>	<b>7,297,363.00</b>



**Rivers State Government**  
**023600300100-Rivers State Museum**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Economic 02**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>2,568,942.01</b>	<b>3,057,041.00</b>	<b>3,209,893.05</b>	<b>2,474,419.20</b>	<b>1,189,959.60</b>	<b>2,154,972.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70860	2402000000000	02101	22020102	Local Travel & Transport: Others	368,970.00	439,074.30	461,028.02	1,269,072.32	378,972.00	189,486.00	378,972.00
70860	2402000000000	02101	22020201	Electricity Charges (Rie)	15,000.01	17,850.01	18,742.51	51,592.53	15,000.00	0.00	0.00
70860	2402000000000	02101	22020202	Telephone Charges (Rie)	15,000.00	17,850.00	18,742.50	51,592.50	15,000.00	0.00	0.00
70860	2402000000000	02101	22020301	Office Stationeries / Computer Consumables	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
70860	2402000000000	02101	22020302	Books	26,500.00	31,535.00	33,111.75	91,146.75	26,400.00	13,200.00	26,400.00
70860	2402000000000	02101	22020303	Newspapers	26,430.00	31,451.70	33,024.29	90,905.99	26,400.00	13,200.00	26,400.00
70860	2402000000000	02101	22020304	Magazines & Periodicals	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00
70860	2402000000000	02101	22020305	Printing Of Non Security Documents	52,800.00	62,832.00	65,973.60	181,605.60	52,800.00	26,400.00	52,800.00
70860	2402000000000	02101	22020309	Uniforms & Other Clothing (Rie)	64,500.00	76,755.00	80,592.75	221,847.75	64,500.00	0.00	0.00
70860	2402000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	268,000.00	318,920.00	334,866.00	921,786.00	264,000.00	132,000.00	264,000.00
70860	2402000000000	02101	22020402	Maintenance Of Office Furniture	265,000.00	315,350.00	331,117.50	911,467.50	165,000.00	82,500.00	165,000.00
70860	2402000000000	02101	22020404	Maintenance Of Office / I.T.Equipment	19,800.00	23,562.00	24,740.10	68,102.10	19,800.00	9,900.00	19,800.00
70860	2402000000000	02101	22020406	Other Maintenance Services	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00
70860	2402000000000	02101	22020501	Local Training	719,942.00	856,730.98	899,567.53	2,476,240.51	719,947.20	359,973.60	495,000.00
70860	2402000000000	02101	22020605	Cleaning & Fumigation Services	79,200.00	94,248.00	98,960.40	272,408.40	79,200.00	39,600.00	79,200.00
70860	2402000000000	02101	22021001	Refreshment & Meals	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70860	2402000000000	02101	22021002	Honorarium & Sitting Allowance	46,600.00	55,454.01	58,226.71	160,280.72	46,200.00	23,100.00	46,200.00
70860	2402000000000	02101	22021003	Publicity & Advertisements	26,400.00	31,416.00	32,986.80	90,802.80	26,400.00	13,200.00	26,400.00
70860	2402000000000	02101	22021006	Postages & Courier Services	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00
70860	2402000000000	02101	22021007	Welfare Packages	145,800.00	173,502.00	182,177.10	501,479.10	145,800.00	72,900.00	145,800.00
<b>Grand Total:</b>					<b>2,568,942.01</b>	<b>3,057,041.00</b>	<b>3,209,893.05</b>	<b>8,835,876.06</b>	<b>2,474,419.20</b>	<b>1,189,959.60</b>	<b>2,154,972.00</b>



**Rivers State Government**  
**023600200100-Rivers State Tourism Development Agency(RSTDA)**

**2020 Budget**

**Details of Overhead Costs**

Sector: Economic 02

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>27,295,008.89</b>	<b>32,481,060.58</b>	<b>34,105,113.61</b>	<b>26,290,704.00</b>	<b>10,055,352.00</b>	<b>17,720,640.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70860	2402000000000	02101	22020102	Local Travel & Transport: Others	6,216,768.00	7,397,953.92	7,767,851.62	21,382,573.54	5,180,640.00	2,590,320.00	5,180,640.00
70860	2402000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70860	2402000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70860	2402000000000	02101	22020301	Office Stationeries / Computer Consumables	475,200.00	565,488.00	593,762.40	1,634,450.40	475,200.00	237,600.00	475,200.00
70860	2402000000000	02101	22020303	Newspapers	97,416.00	115,925.04	121,721.29	335,062.33	81,180.00	40,590.00	81,180.00
70860	2402000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70860	2402000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	1,650,000.00	825,000.00	1,650,000.00
70860	2402000000000	02101	22020402	Maintenance Of Office Furniture	92,564.09	110,151.27	115,658.83	318,374.19	1,122,000.00	561,000.00	1,122,000.00
70860	2402000000000	02101	22020501	Local Training	2,692,800.00	3,204,432.00	3,364,653.60	9,261,885.60	2,244,000.00	1,122,000.00	2,244,000.00
70860	2402000000000	02101	22020601	Security Services	396,000.00	471,240.00	494,802.00	1,362,042.00	396,000.00	198,000.00	396,000.00
70860	2402000000000	02101	22020702	Information Technology Consulting (Rie)	6,912,000.00	8,225,280.00	8,636,544.00	23,773,824.00	5,760,000.00	0.00	0.00
70860	2402000000000	02101	22020803	Plant / Generator Fuel Cost	316,800.00	376,992.00	395,841.60	1,089,633.60	316,800.00	158,400.00	316,800.00
70860	2402000000000	02101	22021001	Refreshment & Meals	1,157,600.00	1,377,544.00	1,446,421.20	3,981,565.20	1,320,000.00	660,000.00	1,320,000.00
70860	2402000000000	02101	22021002	Honorarium & Sitting Allowance	742,400.00	883,456.00	927,628.80	2,553,484.80	1,452,000.00	726,000.00	1,452,000.00
70860	2402000000000	02101	22021006	Postages & Courier Services	116,216.00	138,297.04	145,211.89	399,724.93	180,180.00	90,090.00	180,180.00
70860	2402000000000	02101	22021021	Special Days/Celebrations	5,679,244.80	6,758,301.31	7,096,216.38	19,533,762.49	5,692,704.00	2,846,352.00	3,302,640.00
<b>Grand Total:</b>					<b>27,295,008.89</b>	<b>32,481,060.58</b>	<b>34,105,113.61</b>	<b>93,881,183.08</b>	<b>26,290,704.00</b>	<b>10,055,352.00</b>	<b>17,720,640.00</b>



**Rivers State Government**  
**022000100100-Ministry of Finance**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Economic 02**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>77,583,690.57</b>	<b>92,324,591.78</b>	<b>96,940,821.37</b>	<b>74,729,041.20</b>	<b>33,671,120.60</b>	<b>54,887,401.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70112	17130000000000	02101	22020102	Local Travel & Transport: Others	8,310,000.00	9,888,900.00	10,383,345.00	28,582,245.00	3,102,000.00	1,551,000.00	3,102,000.00
70112	17130000000000	02101	22020201	Electricity Charges (Rie)	130,000.00	154,700.00	162,435.00	447,135.00	130,000.00	0.00	0.00
70112	17130000000000	02101	22020202	Telephone Charges (Rie)	130,000.00	154,700.00	162,435.00	447,135.00	130,000.00	0.00	0.00
70112	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	2,650,000.00	3,153,500.00	3,311,175.00	9,114,675.00	3,089,421.50	1,544,710.75	3,089,421.50
70112	17130000000000	02101	22020303	Newspapers	33,000.00	39,270.00	41,233.50	113,503.50	2,706,000.00	1,353,000.00	2,706,000.00
70112	17130000000000	02101	22020305	Printing Of Non Security Documents	33,000.00	39,270.00	41,233.50	113,503.50	4,862,963.50	2,431,481.75	4,862,963.50
70112	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70112	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	14,597,834.00	17,371,422.46	18,239,993.58	50,209,250.04	4,229,016.00	2,114,508.00	4,229,016.00
70112	17130000000000	02101	22020402	Maintenance Of Office Furniture	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	5,280,000.00	2,640,000.00	5,280,000.00
70112	17130000000000	02101	22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	2,963,400.00	1,481,700.00	2,963,400.00
70112	17130000000000	02101	22020501	Local Training	990,000.00	1,178,100.00	1,237,005.00	3,405,105.00	4,950,000.00	2,475,000.00	4,950,000.00
70112	17130000000000	02101	22020701	Financial Consulting (Rie)	6,826,800.00	8,123,892.00	8,530,086.60	23,480,778.60	6,826,800.00	0.00	0.00
70112	17130000000000	02101	22021001	Refreshment & Meals	237,600.00	282,744.00	296,881.20	817,225.20	2,838,000.00	1,419,000.00	2,838,000.00
70112	17130000000000	02101	22021002	Honorarium & Sitting Allowance	39,799,456.57	47,361,353.32	49,729,420.98	136,890,230.87	20,374,840.20	10,187,420.10	7,920,000.00
70112	17130000000000	02101	22021003	Publicity & Advertisements	33,000.00	39,270.00	41,233.50	113,503.50	5,280,000.00	2,640,000.00	5,280,000.00
70112	17130000000000	02101	22021004	Medical Expenses-Local	0.00	0.00	0.00	0.00	930,600.00	465,300.00	930,600.00
70112	17130000000000	02101	22021006	Postages & Courier Services	0.00	0.00	0.00	0.00	5,280,000.00	2,640,000.00	5,280,000.00
70112	17130000000000	02101	22021007	Welfare Packages	1,533,000.00	1,824,270.00	1,915,483.50	5,272,753.50	1,456,000.00	728,000.00	1,456,000.00
<b>Grand Total:</b>					<b>77,583,690.57</b>	<b>92,324,591.78</b>	<b>96,940,821.37</b>	<b>266,849,103.72</b>	<b>74,729,041.20</b>	<b>33,671,120.60</b>	<b>54,887,401.00</b>





**Rivers State Government**  
**022000700300-Automated Payroll Committee**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Economic 02**

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>29,061,010.99</b>	<b>34,582,603.08</b>	<b>36,311,733.23</b>	<b>27,991,727.02</b>	<b>13,046,363.51</b>	<b>25,277,434.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70112	17130000000000	02101	22020102	Local Travel & Transport: Others	3,379,283.97	4,021,347.92	4,222,415.32	11,623,047.21	2,310,000.00	1,155,000.00	2,310,000.00
70112	17130000000000	02101	22020201	Electricity Charges (Rie)	90,000.00	107,100.00	112,455.00	309,555.00	90,000.00	0.00	0.00
70112	17130000000000	02101	22020202	Telephone Charges (Rie)	90,000.00	107,100.00	112,455.00	309,555.00	90,000.00	0.00	0.00
70112	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,650,000.00	1,963,500.00	2,061,675.00	5,675,175.00	1,650,000.00	825,000.00	1,650,000.00
70112	17130000000000	02101	22020303	Newspapers	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00
70112	17130000000000	02101	22020305	Printing Of Non Security Documents	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00
70112	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	0.00	0.00
70112	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	4,597,834.00	5,471,422.46	5,744,993.58	15,814,250.04	4,597,834.00	2,298,917.00	4,597,834.00
70112	17130000000000	02101	22020402	Maintenance Of Office Furniture	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	1,980,000.00	990,000.00	1,980,000.00
70112	17130000000000	02101	22020501	Local Training	990,000.00	1,178,100.00	1,237,005.00	3,405,105.00	990,000.00	495,000.00	990,000.00
70112	17130000000000	02101	22020701	Financial Consulting (Rie)	1,599,000.00	1,902,810.00	1,997,950.50	5,499,760.50	1,599,000.00	0.00	0.00
70112	17130000000000	02101	22021001	Refreshment & Meals	237,600.00	282,744.00	296,881.20	817,225.20	237,600.00	118,800.00	237,600.00
70112	17130000000000	02101	22021002	Honorarium & Sitting Allowance	12,695,293.02	15,107,398.69	15,862,768.63	43,665,460.34	12,695,293.02	6,347,646.51	11,880,000.00
70112	17130000000000	02101	22021003	Publicity & Advertisements	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00
70112	17130000000000	02101	22021007	Welfare Packages	1,533,000.00	1,824,270.00	1,915,483.50	5,272,753.50	1,533,000.00	766,500.00	1,533,000.00
<b>Grand Total:</b>					<b>29,061,010.99</b>	<b>34,582,603.08</b>	<b>36,311,733.23</b>	<b>99,955,347.30</b>	<b>27,991,727.02</b>	<b>13,046,363.51</b>	<b>25,277,434.00</b>



**Rivers State Government**  
**022000100200-Ministry of Finance Incorporated(MOFI)**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Economic 02**

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>22,662,885.55</b>	<b>26,968,833.81</b>	<b>28,317,275.50</b>	<b>21,829,017.10</b>	<b>10,543,708.55</b>	<b>20,843,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70112	17130000000000	02101	22020102	Local Travel & Transport: Others	2,144,142.00	2,551,528.98	2,679,105.43	7,374,776.41	1,801,800.00	900,900.00	1,801,000.00
70112	17130000000000	02101	22020201	Electricity Charges (Rie)	71,400.00	84,966.00	89,214.30	245,580.30	60,000.00	0.00	0.00
70112	17130000000000	02101	22020202	Telephone Charges (Rie)	71,400.00	84,966.00	89,214.29	245,580.29	60,000.00	0.00	0.00
70112	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,021,020.00	1,215,013.80	1,275,764.49	3,511,798.29	858,000.00	429,000.00	730,200.00
70112	17130000000000	02101	22020303	Newspapers	133,518.00	158,886.42	166,830.74	459,235.16	112,200.00	56,100.00	112,000.00
70112	17130000000000	02101	22020305	Printing Of Non Security Documents	2,288,561.59	2,723,388.29	2,859,557.71	7,871,507.59	1,923,161.00	961,580.50	1,792,000.00
70112	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	168,504.00	200,519.76	210,545.75	579,569.51	141,600.00	0.00	0.00
70112	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	549,780.00	654,238.20	686,950.11	1,890,968.31	462,000.00	231,000.00	462,000.00
70112	17130000000000	02101	22020402	Maintenance Of Office Furniture	785,400.00	934,626.00	981,357.30	2,701,383.30	660,000.00	330,000.00	660,000.00
70112	17130000000000	02101	22020501	Local Training	5,192,502.76	6,179,078.28	6,488,032.20	17,859,613.24	6,884,456.10	3,442,228.05	9,900,000.00
70112	17130000000000	02101	22020702	Information Technology Consulting (Rie)	571,200.00	679,728.00	713,714.40	1,964,642.40	480,000.00	0.00	0.00
70112	17130000000000	02101	22021001	Refreshment & Meals	2,459,055.20	2,926,275.69	3,072,589.47	8,457,920.36	2,330,000.00	1,165,000.00	2,330,000.00
70112	17130000000000	02101	22021003	Publicity & Advertisements	274,890.00	327,119.11	343,475.07	945,484.18	231,000.00	115,500.00	231,000.00
70112	17130000000000	02101	22021007	Welfare Packages	6,931,512.00	8,248,499.28	8,660,924.24	23,840,935.52	5,824,800.00	2,912,400.00	2,824,800.00
<b>Grand Total:</b>					<b>22,662,885.55</b>	<b>26,968,833.81</b>	<b>28,317,275.50</b>	<b>77,948,994.86</b>	<b>21,829,017.10</b>	<b>10,543,708.55</b>	<b>20,843,000.00</b>



**Rivers State Government**  
**022000800200-Tax Appeal Commissioners**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Economic 02**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>13,467,821.43</b>	<b>16,026,707.50</b>	<b>16,828,042.87</b>	<b>12,972,280.32</b>	<b>6,448,604.16</b>	<b>12,460,659.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70112	1713000000000	02101	22020102	Local Travel & Transport: Others	6,539,640.11	7,782,171.73	8,171,280.32	22,493,092.16	6,114,099.00	3,057,049.50	6,114,099.00
70112	1713000000000	02101	22020201	Electricity Charges (Rie)	1,200.00	1,428.00	1,499.39	4,127.39	1,200.00	0.00	0.00
70112	1713000000000	02101	22020202	Telephone Charges (Rie)	12,000.00	14,280.00	14,994.00	41,274.00	12,000.00	0.00	0.00
70112	1713000000000	02101	22020301	Office Stationeries / Computer Consumables	678,509.32	807,426.09	847,797.40	2,333,732.81	638,509.32	319,254.66	201,960.00
70112	1713000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70112	1713000000000	02101	22020305	Printing Of Non Security Documents	231,000.00	274,890.00	288,634.50	794,524.50	231,000.00	115,500.00	231,000.00
70112	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70112	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	693,000.00	824,670.00	865,903.50	2,383,573.50	693,000.00	346,500.00	693,000.00
70112	1713000000000	02101	22020402	Maintenance Of Office Furniture	679,800.00	808,962.00	849,410.10	2,338,172.10	679,800.00	339,900.00	679,800.00
70112	1713000000000	02101	22020501	Local Training	1,742,400.00	2,073,456.00	2,177,128.80	5,992,984.80	1,742,400.00	871,200.00	1,742,400.00
70112	1713000000000	02101	22020702	Information Technology Consulting (Rie)	31,872.00	37,927.68	39,824.06	109,623.74	31,872.00	0.00	0.00
70112	1713000000000	02101	22021001	Refreshment & Meals	673,200.00	801,108.00	841,163.40	2,315,471.40	673,200.00	336,600.00	673,200.00
70112	1713000000000	02101	22021002	Honorarium & Sitting Allowance	673,200.00	801,108.00	841,163.40	2,315,471.40	673,200.00	336,600.00	673,200.00
70112	1713000000000	02101	22021003	Publicity & Advertisements	690,000.00	821,100.00	862,155.00	2,373,255.00	660,000.00	330,000.00	660,000.00
70112	1713000000000	02101	22021007	Welfare Packages	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
<b>Grand Total:</b>					<b>13,467,821.43</b>	<b>16,026,707.50</b>	<b>16,828,042.87</b>	<b>46,322,571.80</b>	<b>12,972,280.32</b>	<b>6,448,604.16</b>	<b>12,460,659.00</b>



**Rivers State Government**  
**022000200101-Debt Management Department (DMD)**

**2020 Budget**

**Details of Overhead Costs**

Sector: **Economic 02**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>9,020,489.57</b>	<b>10,734,382.59</b>	<b>11,271,101.72</b>	<b>8,688,585.60</b>	<b>3,880,792.80</b>	<b>7,508,520.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70112	17130000000000	02101	22020102	Local Travel & Transport: Others	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	1,980,000.00	990,000.00	1,980,000.00
70112	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70112	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70112	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	2,813,489.57	3,348,052.59	3,515,455.22	9,676,997.38	2,481,585.60	1,240,792.80	2,228,520.00
70112	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70112	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70112	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70112	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70112	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70112	17130000000000	02101	22020501	Local Training	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70112	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70112	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70112	17130000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>9,020,489.57</b>	<b>10,734,382.59</b>	<b>11,271,101.72</b>	<b>31,025,973.88</b>	<b>8,688,585.60</b>	<b>3,880,792.80</b>	<b>7,508,520.00</b>



**Rivers State Government**  
**022000700200-Rivers State Global Revenue Surveillance/Monitor Office**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Economic 02**

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>9,633,532.55</b>	<b>11,463,903.73</b>	<b>12,037,098.92</b>	<b>9,279,072.00</b>	<b>4,176,036.00</b>	<b>7,508,520.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70112	1713000000000	02101	22020102	Local Travel & Transport: Others	3,178,012.55	3,781,834.93	3,970,926.68	10,930,774.17	1,980,000.00	990,000.00	1,980,000.00
70112	1713000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70112	1713000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70112	1713000000000	02101	22020301	Office Stationeries / Computer Consumables	1,650,000.00	1,963,500.00	2,061,675.00	5,675,175.00	2,493,552.00	1,246,776.00	1,650,000.00
70112	1713000000000	02101	22020303	Newspapers	264,000.00	314,160.00	329,868.00	908,028.00	264,000.00	132,000.00	264,000.00
70112	1713000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70112	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70112	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70112	1713000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70112	1713000000000	02101	22020501	Local Training	1,238,520.00	1,473,838.80	1,547,530.74	4,259,889.54	1,238,520.00	619,260.00	1,238,520.00
70112	1713000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70112	1713000000000	02101	22021001	Refreshment & Meals	528,000.00	628,320.00	659,736.00	1,816,056.00	528,000.00	264,000.00	528,000.00
70112	1713000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>9,633,532.55</b>	<b>11,463,903.73</b>	<b>12,037,098.92</b>	<b>33,134,535.21</b>	<b>9,279,072.00</b>	<b>4,176,036.00</b>	<b>7,508,520.00</b>



**Rivers State Government**  
**022000200104-Infrastructural Development Finance Unit (IDFU)**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Economic 02**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>9,020,489.57</b>	<b>10,734,382.59</b>	<b>11,271,101.72</b>	<b>8,688,585.60</b>	<b>3,880,792.80</b>	<b>7,508,520.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70112	17130000000000	02101	22020102	Local Travel & Transport: Others	300,000.00	357,000.00	374,850.00	1,031,850.00	1,980,000.00	990,000.00	1,980,000.00
70112	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70112	17130000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70112	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	50,000.00	59,500.00	62,475.00	171,975.00	1,903,065.60	951,532.80	1,650,000.00
70112	17130000000000	02101	22020303	Newspapers	50,000.00	59,500.00	62,475.00	171,975.00	264,000.00	132,000.00	264,000.00
70112	17130000000000	02101	22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	330,000.00	165,000.00	330,000.00
70112	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	389,130.00	408,586.50	1,124,716.50	327,000.00	0.00	0.00
70112	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	0.00	660,000.00	330,000.00	660,000.00
70112	17130000000000	02101	22020402	Maintenance Of Office Furniture	194,168.00	231,059.92	242,612.92	667,840.84	660,000.00	330,000.00	660,000.00
70112	17130000000000	02101	22020501	Local Training	800,000.00	952,000.00	999,600.00	2,751,600.00	1,238,520.00	619,260.00	1,238,520.00
70112	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70112	17130000000000	02101	22021001	Refreshment & Meals	124,300.00	147,917.00	155,312.85	427,529.85	528,000.00	264,000.00	528,000.00
70112	17130000000000	02101	22021003	Publicity & Advertisements	0.00	0.00	0.00	0.00	198,000.00	99,000.00	198,000.00
70112	17130000000000	02101	22020701	Financial Consulting	5,824,721.57	6,931,418.67	7,277,989.60	20,034,129.84	0.00	0.00	0.00
70112	17130000000000	02101	22021022	Support Staffs Salary	600,000.00	714,000.00	749,700.00	2,063,700.00	0.00	0.00	0.00
70112	17130000000000	02101	22021002	Honorarium & Sitting Allowance	100,300.00	119,357.00	125,324.85	344,981.85	0.00	0.00	0.00
70112	17130000000000	02101	22020303	Newspapers	50,000.00	59,500.00	62,475.00	171,975.00	0.00	0.00	0.00
<b>Grand Total:</b>					<b>9,020,489.57</b>	<b>10,734,382.59</b>	<b>11,271,101.72</b>	<b>30,509,017.03</b>	<b>8,688,585.60</b>	<b>3,880,792.80</b>	<b>7,508,520.00</b>



**Rivers State Government**  
**022000200102-Project Financial Management Unit (PFMU)**

**2020 Budget**

**Details of Overhead Costs**

Sector: **Economic 02**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>6,422,355.03</b>	<b>7,642,602.49</b>	<b>8,024,732.61</b>	<b>6,186,048.00</b>	<b>3,037,404.00</b>	<b>5,512,440.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70112	17130000000000	02101	22020102	Local Travel & Transport: Others	2,000,000.00	2,380,000.00	2,499,000.00	6,879,000.00	1,737,240.00	868,620.00	1,737,240.00
70112	17130000000000	02101	22020201	Electricity Charges (Rie)	24,000.00	28,560.00	29,988.00	82,548.00	24,000.00	0.00	0.00
70112	17130000000000	02101	22020202	Telephone Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70112	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	800,000.00	952,000.00	999,600.00	2,751,600.00	1,486,368.00	743,184.00	924,000.00
70112	17130000000000	02101	22020305	Printing Of Non Security Documents	30,000.00	35,700.00	37,485.00	103,185.00	132,000.00	66,000.00	132,000.00
70112	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	24,000.00	28,560.00	29,988.00	82,548.00	24,000.00	0.00	0.00
70112	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	700,000.00	833,000.00	874,650.00	2,407,650.00	891,000.00	445,500.00	891,000.00
70112	17130000000000	02101	22020402	Maintenance Of Office Furniture	234,000.00	278,460.00	292,383.00	804,843.00	330,000.00	165,000.00	330,000.00
70112	17130000000000	02101	22020501	Local Training	600,000.00	714,000.00	749,700.00	2,063,700.00	924,000.00	462,000.00	924,000.00
70112	17130000000000	02101	22020702	Information Technology Consulting (Rie)	33,240.00	39,555.60	41,533.38	114,328.98	33,240.00	0.00	0.00
70112	17130000000000	02101	22021001	Refreshment & Meals	275,000.00	327,250.00	343,612.50	945,862.50	376,200.00	188,100.00	376,200.00
70112	17130000000000	02101	22021003	Publicity & Advertisements	0.00	0.00	0.00	0.00	66,000.00	33,000.00	66,000.00
70112	17130000000000	02101	22021007	Welfare Packages	0.00	0.00	0.00	0.00	132,000.00	66,000.00	132,000.00
70112	17130000000000	02101	22020203	Internet Access Charges	25,000.00	29,750.00	31,237.50	85,987.50	0.00	0.00	0.00
70112	17130000000000	02101	22020303	Newspapers	238,355.03	283,642.49	297,824.61	819,822.13	0.00	0.00	0.00
70112	17130000000000	02101	22021022	Support Staffs Salary	1,408,760.00	1,676,424.40	1,760,245.62	4,845,430.02	0.00	0.00	0.00
<b>Grand Total:</b>					<b>6,422,355.03</b>	<b>7,642,602.49</b>	<b>8,024,732.61</b>	<b>22,089,690.13</b>	<b>6,186,048.00</b>	<b>3,037,404.00</b>	<b>5,512,440.00</b>



**Rivers State Government**  
**022000700100-Treasury Department (Office of the Accountant General)**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Economic 02**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>66,558,952.17</b>	<b>79,205,153.08</b>	<b>83,165,410.73</b>	<b>64,109,952.00</b>	<b>29,357,776.00</b>	<b>48,030,560.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70112	17130000000000	02101	22020102	Local Travel & Transport: Others	20,928,766.88	24,905,232.59	26,150,494.22	71,984,493.68	23,469,552.00	11,734,776.00	12,784,560.00
70112	17130000000000	02101	22020201	Electricity Charges (Rie)	285,600.00	339,864.00	356,857.20	982,321.20	240,000.00	0.00	0.00
70112	17130000000000	02101	22020202	Telephone Charges (Rie)	166,600.00	198,254.00	208,166.70	573,020.70	140,000.00	0.00	0.00
70112	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	3,927,000.00	4,673,130.00	4,906,786.50	13,506,916.50	3,300,000.00	1,650,000.00	3,300,000.00
70112	17130000000000	02101	22020303	Newspapers	117,810.00	140,193.90	147,203.60	405,207.50	99,000.00	49,500.00	99,000.00
70112	17130000000000	02101	22020305	Printing Of Non Security Documents	314,160.00	373,850.40	392,542.92	1,080,553.32	264,000.00	132,000.00	264,000.00
70112	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	71,400.00	84,966.00	89,214.29	245,580.29	60,000.00	0.00	0.00
70112	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,927,000.00	4,673,130.00	4,906,786.50	13,506,916.50	3,300,000.00	1,650,000.00	3,300,000.00
70112	17130000000000	02101	22020402	Maintenance Of Office Furniture	3,927,000.00	4,673,130.00	4,906,786.50	13,506,916.50	3,300,000.00	1,650,000.00	3,300,000.00
70112	17130000000000	02101	22020501	Local Training	6,854,000.00	8,156,260.00	8,564,073.00	23,574,333.00	6,600,000.00	3,300,000.00	6,600,000.00
70112	17130000000000	02101	22020601	Security Services	1,570,800.00	1,869,252.00	1,962,714.60	5,402,766.60	1,320,000.00	660,000.00	1,320,000.00
70112	17130000000000	02101	22020602	Office Rent	5,137,589.29	6,113,731.26	6,419,417.82	17,670,738.36	4,092,000.00	2,046,000.00	4,092,000.00
70112	17130000000000	02101	22020605	Cleaning & Fumigation Services	785,400.00	934,626.00	981,357.30	2,701,383.30	660,000.00	330,000.00	660,000.00
70112	17130000000000	02101	22020701	Financial Consulting (Rie)	5,538,736.00	6,591,095.84	6,920,650.63	19,050,482.47	4,654,400.00	0.00	0.00
70112	17130000000000	02101	22020702	Information Technology Consulting (Rie)	357,000.00	424,830.00	446,071.50	1,227,901.50	300,000.00	0.00	0.00
70112	17130000000000	02101	22021001	Refreshment & Meals	6,307,000.00	7,505,330.00	7,880,596.50	21,692,926.50	5,300,000.00	2,650,000.00	5,300,000.00
70112	17130000000000	02101	22021003	Publicity & Advertisements	274,890.00	327,119.10	343,475.06	945,484.16	231,000.00	115,500.00	231,000.00
70112	17130000000000	02101	22021007	Welfare Packages	6,068,200.00	7,221,158.00	7,582,215.90	20,871,573.90	6,780,000.00	3,390,000.00	6,780,000.00
<b>Grand Total:</b>					<b>66,558,952.17</b>	<b>79,205,153.08</b>	<b>83,165,410.73</b>	<b>228,929,515.98</b>	<b>64,109,952.00</b>	<b>29,357,776.00</b>	<b>48,030,560.00</b>





**Rivers State Government**  
**027100100100-Ministry of Employment Generation & Empowerment**

**2020 Budget**

**Details of Overhead Costs**

<b>Sector: Economic 02</b>											
Summary						2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>						<b>35,380,242.79</b>	<b>42,102,488.92</b>	<b>44,207,613.37</b>	<b>34,078,446.15</b>	<b>16,152,393.08</b>	<b>30,985,663.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	3,500,000.00	4,165,000.00	4,373,250.00	12,038,250.00	5,847,110.26	2,923,555.13	5,847,110.26
70111	1713000000000	02101	22020202	Telephone Charges (Rie)	515,000.00	612,850.00	643,492.50	1,771,342.50	300,000.00	0.00	0.00
70111	1713000000000	02101	22020205	Water Rates (Rie)	800,000.00	952,000.00	999,600.00	2,751,600.00	300,000.00	0.00	0.00
70111	1713000000000	02101	22020301	Office Stationeries / Computer Consumables	2,440,200.00	2,903,838.00	3,049,029.90	8,393,067.90	2,324,940.00	1,162,470.00	2,324,940.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,325,042.79	3,956,800.92	4,154,640.97	11,436,484.68	3,187,800.00	1,593,900.00	3,187,800.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	3,000,000.00	3,570,000.00	3,748,500.00	10,318,500.00	2,970,000.00	1,485,000.00	2,970,000.00
70111	1713000000000	02101	22020502	International Training	1,000,000.00	4,760,000.00	4,998,000.00	10,758,000.00	3,004,355.64	1,502,177.82	3,004,355.64
70111	1713000000000	02101	22020704	Engineering Services (Rie)	500,000.00	595,000.00	624,750.00	1,719,750.00	303,660.00	0.00	303,660.00
70111	1713000000000	02101	22021001	Refreshment & Meals	6,100,000.00	6,069,000.00	6,372,450.00	18,541,450.00	3,102,000.00	1,551,000.00	3,102,000.00
70111	1713000000000	02101	22021002	Honorarium & Sitting Allowance	3,000,000.00	3,570,000.00	3,748,500.00	10,318,500.00	11,868,580.25	5,934,290.13	10,245,797.10
70111	1713000000000	02101	22021021	Special Days/Celebrations (Rie)	1,800,000.00	2,142,000.00	2,249,100.00	6,191,100.00	600,000.00	0.00	0.00
70111	1713000000000	02101	22040109	Grants To Communities/Ngos (Rie)	2,500,000.00	1,785,000.00	1,874,250.00	6,159,250.00	270,000.00	0.00	0.00
70111	1713000000000	02101	22020203	Internet Access Charges	2,500,000.00	1,785,000.00	1,874,250.00	6,159,250.00	0.00	0.00	0.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	4,400,000.00	5,236,000.00	5,497,800.00	15,133,800.00	0.00	0.00	0.00
<b>Grand Total:</b>					<b>35,380,242.79</b>	<b>42,102,488.92</b>	<b>44,207,613.37</b>	<b>106,556,545.08</b>	<b>34,078,446.15</b>	<b>16,152,393.08</b>	<b>30,985,663.00</b>



**Rivers State Government**  
**027100100200-Coordinator Able Seamen, Motor Oilers (MEA)**

**2020 Budget**

**Details of Overhead Costs**

Sector: **Economic 02**

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>14,450,298.83</b>	<b>17,195,855.60</b>	<b>18,055,648.38</b>	<b>13,918,608.00</b>	<b>6,912,954.00</b>	<b>12,560,580.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	1,151,298.83	1,370,045.61	1,438,547.89	3,959,892.33	1,056,000.00	528,000.00	1,056,000.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	51,000.00	60,690.00	63,724.50	175,414.50	30,000.00	0.00	0.00
70111	1713000000000	02101	22020301	Office Stationeries / Computer Consumables	1,122,000.00	1,335,180.00	1,401,939.00	3,859,119.00	1,472,580.00	736,290.00	1,472,580.00
70111	1713000000000	02101	22020303	Newspapers	51,000.00	60,690.00	63,724.50	175,414.50	33,000.00	16,500.00	33,000.00
70111	1713000000000	02101	22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	990,000.00	495,000.00	990,000.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,326,000.00	1,577,940.00	1,656,837.00	4,560,777.00	858,000.00	429,000.00	858,000.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	1,420,000.00	1,689,800.00	1,774,290.00	4,884,090.00	660,000.00	330,000.00	660,000.00
70111	1713000000000	02101	22020408	Maintenance Of Sea Boats	1,560,000.00	1,856,400.00	1,949,220.00	5,365,620.00	3,245,328.00	1,622,664.00	1,980,000.00
70111	1713000000000	02101	22020501	Local Training	2,040,000.00	2,427,600.00	2,548,980.00	7,016,580.00	1,320,000.00	660,000.00	1,320,000.00
70111	1713000000000	02101	22020601	Security Services	2,060,000.00	2,451,400.00	2,573,970.00	7,085,370.00	1,980,000.00	990,000.00	1,980,000.00
70111	1713000000000	02101	22020702	Information Technology Consulting (Rie)	102,000.00	121,380.00	127,449.00	350,829.00	62,700.00	0.00	0.00
70111	1713000000000	02101	22020805	Sea Boat Fuel Cost	1,028,000.00	1,223,320.00	1,284,486.00	3,535,806.00	1,914,000.00	957,000.00	1,914,000.00
70111	1713000000000	02101	22021001	Refreshment & Meals	457,000.00	543,830.00	571,021.50	1,571,851.50	264,000.00	132,000.00	264,000.00
70111	1713000000000	02101	22021003	Publicity & Advertisements	102,000.00	121,379.99	127,448.99	350,828.98	33,000.00	16,500.00	33,000.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22021022	Support Staffs Salary	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	0.00	0.00	0.00
<b>Grand Total:</b>					<b>14,450,298.83</b>	<b>17,195,855.60</b>	<b>18,055,648.38</b>	<b>42,891,592.81</b>	<b>13,918,608.00</b>	<b>6,912,954.00</b>	<b>12,560,580.00</b>



**Rivers State Government**  
**023200100100-Ministry of Energy & Natural Resources**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Economic 02**

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>23,692,278.50</b>	<b>28,193,811.42</b>	<b>29,603,501.99</b>	<b>22,820,534.10</b>	<b>10,608,726.05</b>	<b>20,130,760.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70483	17130000000000	02101	22020102	Local Travel & Transport: Others	4,628,221.00	5,507,582.99	5,782,962.14	15,918,766.13	4,628,221.00	2,314,110.50	4,628,221.00
70483	17130000000000	02101	22020201	Electricity Charges (Rie)	80,000.00	95,200.00	99,960.00	275,160.00	80,000.00	0.00	0.00
70483	17130000000000	02101	22020202	Telephone Charges (Rie)	80,000.00	95,200.00	99,960.00	275,160.00	80,000.00	0.00	0.00
70483	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	3,357,092.10	3,994,939.60	4,194,686.58	11,546,718.28	3,357,092.10	1,678,546.05	2,270,400.00
70483	17130000000000	02101	22020304	Magazines & Periodicals	320,539.00	381,441.41	400,513.48	1,102,493.89	320,539.00	160,269.50	320,539.00
70483	17130000000000	02101	22020305	Printing Of Non Security Documents	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
70483	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	168,000.00	199,920.00	209,916.00	577,836.00	168,000.00	0.00	0.00
70483	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,310,000.00	2,748,900.00	2,886,345.00	7,945,245.00	2,310,000.00	1,155,000.00	2,310,000.00
70483	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70483	17130000000000	02101	22020406	Other Maintenance Services	2,034,744.40	2,421,345.84	2,542,413.13	6,998,503.36	3,003,000.00	1,501,500.00	3,003,000.00
70483	17130000000000	02101	22020501	Local Training	2,300,000.00	2,737,000.00	2,873,850.00	7,910,850.00	3,300,000.00	1,650,000.00	3,300,000.00
70483	17130000000000	02101	22020702	Information Technology Consulting (Rie)	1,275,082.00	1,517,347.58	1,593,214.96	4,385,644.54	1,275,082.00	0.00	0.00
70483	17130000000000	02101	22021001	Refreshment & Meals	990,000.00	1,178,100.00	1,237,005.00	3,405,105.00	990,000.00	495,000.00	990,000.00
70483	17130000000000	02101	22021003	Publicity & Advertisements	270,600.00	322,014.00	338,114.70	930,728.70	270,600.00	135,300.00	270,600.00
70483	17130000000000	02101	22021007	Welfare Packages	2,180,000.00	2,594,200.00	2,723,910.00	7,498,110.00	2,180,000.00	1,090,000.00	2,180,000.00
70483	17130000000000	02101	22021022	Support Staffs Salary	2,840,000.00	3,379,600.00	3,548,580.00	9,768,180.00	0.00	0.00	0.00
<b>Grand Total:</b>					<b>23,692,278.50</b>	<b>28,193,811.42</b>	<b>29,603,501.99</b>	<b>81,489,591.90</b>	<b>22,820,534.10</b>	<b>10,608,726.05</b>	<b>20,130,760.00</b>



**Rivers State Government**  
**023100100100-Ministry of Power**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Economic 02**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>49,476,780.83</b>	<b>58,877,369.19</b>	<b>61,821,237.65</b>	<b>47,656,309.80</b>	<b>22,827,127.90</b>	<b>41,321,864.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70435	2114000000000	02101	22020102	Local Travel & Transport: Others	8,720,494.00	10,377,387.86	10,896,257.25	29,994,139.11	8,720,494.00	4,360,247.00	8,720,494.00
70435	2114000000000	02101	22020201	Electricity Charges (Rie)	800,000.00	952,000.00	999,600.00	2,751,600.00	800,000.00	0.00	0.00
70435	2114000000000	02101	22020202	Telephone Charges (Rie)	182,053.00	216,643.07	227,475.22	626,171.29	182,054.00	0.00	0.00
70435	2114000000000	02101	22020301	Office Stationeries / Computer Consumables	2,689,503.00	3,200,508.57	3,360,534.00	9,250,545.57	1,689,506.00	844,753.00	1,689,506.00
70435	2114000000000	02101	22020303	Newspapers	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70435	2114000000000	02101	22020305	Printing Of Non Security Documents	2,640,000.00	3,141,600.00	3,298,680.00	9,080,280.00	2,640,000.00	1,320,000.00	2,640,000.00
70435	2114000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70435	2114000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	13,784,250.83	16,403,258.49	17,223,421.41	47,410,930.73	13,784,255.80	6,892,127.90	9,451,864.00
70435	2114000000000	02101	22020402	Maintenance Of Office Furniture	8,580,000.00	10,210,200.00	10,720,710.00	29,510,910.00	8,580,000.00	4,290,000.00	8,580,000.00
70435	2114000000000	02101	22020406	Other Maintenance Services	3,960,000.00	4,712,400.00	4,948,020.00	13,620,420.00	3,960,000.00	1,980,000.00	3,960,000.00
70435	2114000000000	02101	22020501	Local Training	2,980,000.00	3,546,200.00	3,723,510.00	10,249,710.00	1,980,000.00	990,000.00	1,980,000.00
70435	2114000000000	02101	22020702	Information Technology Consulting (Rie)	740,000.00	880,600.00	924,630.00	2,545,230.00	720,000.00	0.00	0.00
70435	2114000000000	02101	22021001	Refreshment & Meals	1,800,000.00	2,142,000.00	2,249,100.00	6,191,100.00	1,980,000.00	990,000.00	1,980,000.00
70435	2114000000000	02101	22021003	Publicity & Advertisements	198,480.00	236,191.20	248,000.76	682,671.96	198,000.00	99,000.00	198,000.00
70435	2114000000000	02101	22021007	Welfare Packages	2,036,000.00	2,422,840.00	2,543,982.00	7,002,822.00	2,056,000.00	1,028,000.00	2,056,000.00
<b>Grand Total:</b>					<b>49,476,780.83</b>	<b>58,877,369.19</b>	<b>61,821,237.65</b>	<b>170,175,387.66</b>	<b>47,656,309.80</b>	<b>22,827,127.90</b>	<b>41,321,864.00</b>



**Rivers State Government**  
**022900100100-Ministry of Transport**

**2020 Budget**

**Details of Overhead Costs**

Sector: **Economic 02**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>72,400,646.51</b>	<b>86,156,769.34</b>	<b>90,464,607.81</b>	<b>69,736,704.40</b>	<b>32,876,115.70</b>	<b>59,412,531.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70451	2313000000000	02101	22020102	Local Travel & Transport: Others	9,540,793.92	22,063,544.76	23,166,722.00	54,771,060.69	18,540,793.92	9,270,396.96	12,201,093.52
70451	2313000000000	02101	22020202	Telephone Charges (Rie)	2,000,000.00	1,190,000.00	1,249,500.00	4,439,500.00	180,000.00	0.00	0.00
70451	2313000000000	02101	22020203	Internet Access Charges (Rie)	2,500,000.00	1,785,000.00	1,874,250.00	6,159,250.00	400,000.00	0.00	0.00
70451	2313000000000	02101	22020301	Office Stationeries / Computer Consumables	2,500,000.00	2,975,000.00	3,123,750.00	8,598,750.00	5,940,000.00	2,970,000.00	5,940,000.00
70451	2313000000000	02101	22020303	Newspapers	2,000,000.00	119,000.00	124,950.00	2,243,950.00	858,000.00	429,000.00	858,000.00
70451	2313000000000	02101	22020304	Magazines & Periodicals	2,000,000.00	119,000.00	124,950.00	2,243,950.00	990,000.00	495,000.00	990,000.00
70451	2313000000000	02101	22020309	Uniforms & Other Clothing (Rie)	600,000.00	714,000.00	749,700.00	2,063,700.00	600,000.00	0.00	0.00
70451	2313000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	12,618,415.11	15,015,913.98	15,766,709.68	43,401,038.77	7,260,000.00	3,630,000.00	7,260,000.00
70451	2313000000000	02101	22020402	Maintenance Of Office Furniture	4,200,000.00	5,950,000.00	6,247,500.00	16,397,500.00	6,600,000.00	3,300,000.00	6,600,000.00
70451	2313000000000	02101	22020501	Local Training	5,280,000.00	6,283,200.00	6,597,360.00	18,160,560.00	5,280,000.00	2,640,000.00	5,280,000.00
70451	2313000000000	02101	22020502	International Training	5,000,000.00	5,950,000.00	6,247,500.00	17,197,500.00	3,102,000.00	1,551,000.00	3,102,000.00
70451	2313000000000	02101	22020605	Cleaning & Fumigation Services	5,500,000.00	2,975,000.00	3,123,750.00	11,598,750.00	660,000.00	330,000.00	660,000.00
70451	2313000000000	02101	22020703	Legal Services (Rie)	2,400,000.00	2,856,000.00	2,998,800.00	8,254,800.00	2,400,000.00	0.00	0.00
70451	2313000000000	02101	22021001	Refreshment & Meals	5,829,237.48	6,936,792.59	7,283,632.23	20,049,662.30	5,829,237.48	2,914,618.74	5,829,237.48
70451	2313000000000	02101	22021002	Honorarium & Sitting Allowance	2,500,000.00	2,975,000.00	3,123,750.00	8,598,750.00	1,320,000.00	660,000.00	1,320,000.00
70451	2313000000000	02101	22021006	Postages & Courier Services	1,500,000.00	1,785,000.00	1,874,250.00	5,159,250.00	5,940,000.00	2,970,000.00	5,940,000.00
70451	2313000000000	02101	22021007	Welfare Packages	4,432,200.00	4,084,318.00	4,288,533.90	12,805,051.90	3,432,200.00	1,716,100.00	3,432,200.00
70451	2313000000000	02101	22040110	Contributions To International Organisation (Rie)	2,000,000.00	2,380,000.00	2,499,000.00	6,879,000.00	404,473.00	0.00	0.00
<b>Grand Total:</b>					<b>72,400,646.51</b>	<b>86,156,769.34</b>	<b>90,464,607.81</b>	<b>249,022,023.66</b>	<b>69,736,704.40</b>	<b>32,876,115.70</b>	<b>59,412,531.00</b>



**Rivers State Government**  
**025300100100-Ministry of Housing**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Economic 02**

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>44,842,923.91</b>	<b>53,363,079.45</b>	<b>58,530,233.42</b>	<b>43,192,953.10</b>	<b>21,503,776.55</b>	<b>39,080,921.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
71060	09060000000000	02101	22020102	Local Travel & Transport: Others	4,882,729.00	5,810,447.51	6,100,969.89	16,794,146.40	4,693,601.00	2,346,800.50	4,693,601.00
71060	09060000000000	02101	22020201	Electricity Charges (Rie)	50,000.00	59,500.00	62,475.00	171,975.00	30,000.00	0.00	0.00
71060	09060000000000	02101	22020202	Telephone Charges (Rie)	50,000.00	59,500.00	62,475.00	171,975.00	30,000.00	0.00	0.00
71060	09060000000000	02101	22020301	Office Stationeries / Computer Consumables	3,407,300.00	4,054,687.00	4,257,421.35	11,719,408.35	3,300,000.00	1,650,000.00	3,300,000.00
71060	09060000000000	02101	22020303	Newspapers	121,000.00	143,990.00	151,189.50	416,179.50	66,000.00	33,000.00	66,000.00
71060	09060000000000	02101	22020304	Magazines & Periodicals	502,150.00	597,558.50	627,436.43	1,727,144.93	273,900.00	136,950.00	273,900.00
71060	09060000000000	02101	22020305	Printing Of Non Security Documents	2,840,000.00	3,379,600.00	3,548,580.00	9,768,180.00	2,640,000.00	1,320,000.00	2,640,000.00
71060	09060000000000	02101	22020309	Uniforms & Other Clothing (Rie)	100,000.00	119,000.00	124,950.00	343,950.00	60,000.00	0.00	0.00
71060	09060000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	4,680,000.00	5,569,200.00	5,847,660.00	16,096,860.00	5,280,000.00	2,640,000.00	5,280,000.00
71060	09060000000000	02101	22020402	Maintenance Of Office Furniture	3,680,000.00	4,379,200.00	4,598,160.00	12,657,360.00	3,960,000.00	1,980,000.00	3,960,000.00
71060	09060000000000	02101	22020406	Other Maintenance Services	4,049,894.91	4,819,374.94	7,559,343.68	16,428,613.53	4,489,320.00	2,244,660.00	4,489,320.00
71060	09060000000000	02101	22020501	Local Training	3,800,000.00	4,522,000.00	4,748,100.00	13,070,100.00	5,280,000.00	2,640,000.00	5,280,000.00
71060	09060000000000	02101	22020702	Information Technology Consulting (Rie)	50,000.00	59,500.00	62,475.00	171,975.00	30,000.00	0.00	0.00
71060	09060000000000	02101	22021001	Refreshment & Meals	6,000,000.00	7,140,000.00	7,497,000.00	20,637,000.00	10,526,632.10	5,263,316.05	6,600,000.00
71060	09060000000000	02101	22021002	Honorarium & Sitting Allowance	284,350.00	338,376.50	355,295.33	978,021.83	155,100.00	77,550.00	155,100.00
71060	09060000000000	02101	22021003	Publicity & Advertisements	502,150.00	597,558.50	627,436.43	1,727,144.93	273,900.00	136,950.00	273,900.00
71060	09060000000000	02101	22021006	Postages & Courier Services	284,350.00	338,376.50	355,295.33	978,021.83	155,100.00	77,550.00	155,100.00
71060	09060000000000	02101	22021007	Welfare Packages	1,509,000.00	1,795,710.00	1,885,495.50	5,190,205.50	1,914,000.00	957,000.00	1,914,000.00
71060	09060000000000	02101	22040109	Grants To Communities/Ngos (Rie)	50,000.00	59,500.00	62,475.00	171,975.00	35,400.00	0.00	0.00
71060	09060000000000	02101	22021022	Support Staffs Salary	3,090,000.00	3,677,100.00	3,860,955.00	10,628,055.00	9,420,000.00	4,710,000.00	28,260,000.00
71060	09060000000000	02101	22020308	Field & Camping Materials Supplies	110,000.00	130,900.00	137,445.00	378,345.00	110,000.00	55,000.00	354,200.00
71060	09060000000000	02101	22020403	Maintenance Of Office Building / Residential Qtrs	1,400,000.00	1,666,000.00	1,749,300.00	4,815,300.00	4,400,000.00	2,200,000.00	15,048,000.00
71060	09060000000000	02101	22020605	Cleaning & Fumigation Services	1,000,000.00	1,190,000.00	1,249,500.00	3,439,500.00	2,000,000.00	1,000,000.00	6,840,000.00
71060	09060000000000	02101	22020703	Legal Services	1,200,000.00	1,428,000.00	1,499,400.00	4,127,400.00	2,200,000.00	1,100,000.00	7,520,000.00
71060	09060000000000	02101	22020701	Financial Consulting	1,200,000.00	1,428,000.00	1,499,400.00	4,127,400.00	2,200,000.00	1,100,000.00	7,520,000.00
<b>Grand Total:</b>					<b>44,842,923.91</b>	<b>53,363,079.45</b>	<b>58,530,233.42</b>	<b>129,220,236.78</b>	<b>43,192,953.10</b>	<b>21,503,776.55</b>	<b>39,080,921.00</b>



**Rivers State Government**  
**025305300100-Rivers State Housing & Property Development Authority**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Economic 02**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>13,005,740.60</b>	<b>15,476,831.31</b>	<b>16,250,672.88</b>	<b>12,527,201.50</b>	<b>5,985,319.25</b>	<b>10,831,802.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70610	09060000000000	02101	22020102	Local Travel & Transport: Others	2,500,000.00	2,975,000.00	3,123,750.00	8,598,750.00	4,380,638.50	2,190,319.25	3,241,802.00
70610	09060000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70610	09060000000000	02101	22020202	Telephone Charges (Rie)	80,000.00	95,200.00	99,960.00	275,160.00	76,563.00	0.00	0.00
70610	09060000000000	02101	22020301	Office Stationeries / Computer Consumables	1,000,000.00	1,190,000.00	1,249,500.00	3,439,500.00	990,000.00	495,000.00	990,000.00
70610	09060000000000	02101	22020303	Newspapers	130,000.00	154,700.00	162,435.00	447,135.00	132,000.00	66,000.00	132,000.00
70610	09060000000000	02101	22020305	Printing Of Non Security Documents	1,000,000.00	1,190,000.00	1,249,500.00	3,439,500.00	778,800.00	389,400.00	778,800.00
70610	09060000000000	02101	22020309	Uniforms & Other Clothing (Rie)	150,000.00	178,500.00	187,425.00	515,925.00	120,000.00	0.00	0.00
70610	09060000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,000,000.00	2,380,000.00	2,499,000.00	6,879,000.00	990,000.00	495,000.00	990,000.00
70610	09060000000000	02101	22020402	Maintenance Of Office Furniture	1,000,000.00	1,190,000.00	1,249,500.00	3,439,500.00	1,320,000.00	660,000.00	1,320,000.00
70610	09060000000000	02101	22020501	Local Training	1,000,000.00	1,190,000.00	1,249,500.00	3,439,500.00	990,000.00	495,000.00	990,000.00
70610	09060000000000	02101	22020702	Information Technology Consulting (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70610	09060000000000	02101	22021001	Refreshment & Meals	1,005,000.00	1,195,950.00	1,255,747.50	3,456,697.50	660,000.00	330,000.00	660,000.00
70610	09060000000000	02101	22021003	Publicity & Advertisements	280,740.60	334,081.31	350,785.38	965,607.29	132,000.00	66,000.00	132,000.00
70610	09060000000000	02101	22021007	Welfare Packages	1,600,000.00	1,904,000.00	1,999,200.00	5,503,200.00	1,597,200.00	798,600.00	1,597,200.00
70610	09060000000000	02101	22021022	Support Staffs Salary	900,000.00	1,071,000.00	1,124,550.00	3,095,550.00	0.00	0.00	
<b>Grand Total:</b>					<b>13,005,740.60</b>	<b>15,476,831.31</b>	<b>16,250,672.88</b>	<b>44,733,244.79</b>	<b>12,527,201.50</b>	<b>5,985,319.25</b>	<b>10,831,802.00</b>



**Rivers State Government**  
**026000100100-Ministry of Lands**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Economic 02**

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>27,937,244.40</b>	<b>33,245,320.83</b>	<b>34,907,586.87</b>	<b>26,909,308.80</b>	<b>12,271,454.40</b>	<b>22,096,608.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70130	22060000000000	02101	22020102	Local Travel & Transport: Others	5,048,396.40	6,007,591.72	6,307,971.30	17,363,959.42	6,618,484.32	3,309,242.16	4,172,183.52
70130	22060000000000	02101	22020201	Electricity Charges (Rie)	100,000.00	119,000.00	124,950.00	343,950.00	100,000.00	0.00	0.00
70130	22060000000000	02101	22020202	Telephone Charges (Rie)	100,000.00	119,000.00	124,950.00	343,950.00	100,000.00	0.00	0.00
70130	22060000000000	02101	22020301	Office Stationeries / Computer Consumables	513,876.00	611,512.43	642,088.05	1,767,476.48	1,713,660.96	856,830.48	1,713,660.96
70130	22060000000000	02101	22020309	Uniforms & Other Clothing (Rie)	1,766,400.00	2,102,016.00	2,207,116.80	6,075,532.80	1,766,400.00	0.00	0.00
70130	22060000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	780,340.00	928,604.60	975,034.83	2,683,979.43	3,027,258.96	1,513,629.48	3,027,258.96
70130	22060000000000	02101	22020402	Maintenance Of Office Furniture	7,326,000.00	8,717,940.00	9,153,837.00	25,197,777.00	3,687,060.96	1,843,530.48	3,687,060.96
70130	22060000000000	02101	22020406	Other Maintenance Services	3,004,512.00	3,575,369.28	3,754,137.74	10,334,019.02	1,980,000.00	990,000.00	1,980,000.00
70130	22060000000000	02101	22020501	Local Training	897,600.00	1,068,144.00	1,121,551.20	3,087,295.20	1,654,260.96	827,130.48	1,654,260.96
70130	22060000000000	02101	22020706	Surveying Services (Rie)	400,000.00	476,000.00	499,800.00	1,375,800.00	400,000.00	0.00	0.00
70130	22060000000000	02101	22021001	Refreshment & Meals	609,960.00	725,852.40	762,145.02	2,097,957.42	1,896,653.22	948,326.61	1,896,653.22
70130	22060000000000	02101	22021002	Honorarium & Sitting Allowance	132,600.00	157,794.00	165,683.70	456,077.70	2,640,000.00	1,320,000.00	2,640,000.00
70130	22060000000000	02101	22021003	Publicity & Advertisements	4,723,960.00	5,621,512.40	5,902,588.02	16,248,060.42	264,000.00	132,000.00	264,000.00
70130	22060000000000	02101	22021007	Welfare Packages	2,533,600.00	3,014,984.00	3,165,733.20	8,714,317.20	1,061,529.42	530,764.71	1,061,529.42
<b>Grand Total:</b>					<b>27,937,244.40</b>	<b>33,245,320.83</b>	<b>34,907,586.87</b>	<b>96,090,152.09</b>	<b>26,909,308.80</b>	<b>12,271,454.40</b>	<b>22,096,608.00</b>





**Rivers State Government**  
**026000200100-Office of the Surveyor-General**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Economic 02**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>18,705,109.04</b>	<b>22,259,079.75</b>	<b>23,372,033.74</b>	<b>18,016,864.80</b>	<b>8,421,332.40</b>	<b>15,204,768.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70130	22060000000000	02101	22020102	Local Travel & Transport: Others	2,730,768.00	3,249,613.92	3,412,094.62	9,392,476.54	2,730,768.00	1,365,384.00	2,730,768.00
70130	22060000000000	02101	22020201	Electricity Charges (Rie)	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	0.00	0.00
70130	22060000000000	02101	22020202	Telephone Charges (Rie)	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	0.00	0.00
70130	22060000000000	02101	22020301	Office Stationeries / Computer Consumables	2,122,000.00	2,525,179.99	2,651,438.99	7,298,618.98	1,122,000.00	561,000.00	1,122,000.00
70130	22060000000000	02101	22020303	Newspapers	0.00	0.00	0.00	0.00	330,000.00	165,000.00	330,000.00
70130	22060000000000	02101	22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	330,000.00	165,000.00	330,000.00
70130	22060000000000	02101	22020306	Printing Of Security Documents	330,000.00	392,700.00	412,335.01	1,135,035.01	330,000.00	165,000.00	330,000.00
70130	22060000000000	02101	22020309	Uniforms & Other Clothing (Rie)	600,000.00	714,000.00	749,700.00	2,063,700.00	600,000.00	0.00	0.00
70130	22060000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	5,946,141.04	7,075,907.84	7,429,703.23	20,451,752.11	6,257,896.80	3,128,948.40	4,620,000.00
70130	22060000000000	02101	22020402	Maintenance Of Office Furniture	1,782,000.00	2,120,580.00	2,226,609.00	6,129,189.00	1,782,000.00	891,000.00	1,782,000.00
70130	22060000000000	02101	22020501	Local Training	1,650,000.00	1,963,500.00	2,061,675.00	5,675,175.00	1,650,000.00	825,000.00	1,650,000.00
70130	22060000000000	02101	22020605	Cleaning & Fumigation Services	495,000.00	589,050.00	618,502.50	1,702,552.50	495,000.00	247,500.00	495,000.00
70130	22060000000000	02101	22020706	Surveying Services (Rie)	334,200.00	397,698.00	417,582.90	1,149,480.90	334,200.00	0.00	0.00
70130	22060000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	330,000.00	165,000.00	330,000.00
70130	22060000000000	02101	22020803	Plant / Generator Fuel Cost	1,155,000.00	1,374,450.00	1,443,172.50	3,972,622.50	495,000.00	247,500.00	495,000.00
70130	22060000000000	02101	22021001	Refreshment & Meals	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	990,000.00	495,000.00	990,000.00
<b>Grand Total:</b>					<b>18,705,109.04</b>	<b>22,259,079.75</b>	<b>23,372,033.74</b>	<b>64,336,222.53</b>	<b>18,016,864.80</b>	<b>8,421,332.40</b>	<b>15,204,768.00</b>



**Rivers State Government**  
**027200100100-Ministry of Physical Planning & Urban Development**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Economic 02**

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>69,379,542.23</b>	<b>82,561,655.25</b>	<b>86,689,738.02</b>	<b>66,826,760.00</b>	<b>33,104,380.00</b>	<b>60,133,600.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70660	09060000000000	02101	22020102	Local Travel & Transport: Others	14,435,778.49	17,178,576.40	18,037,505.22	49,651,860.12	14,435,778.49	7,217,889.25	14,435,778.49
70660	09060000000000	02101	22020201	Electricity Charges (Rie)	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	0.00	0.00
70660	09060000000000	02101	22020202	Telephone Charges (Rie)	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	0.00	0.00
70660	09060000000000	02101	22020301	Office Stationeries / Computer Consumables	2,233,413.60	2,657,762.18	2,790,650.29	7,681,826.08	2,233,413.60	1,116,706.80	2,233,413.60
70660	09060000000000	02101	22020303	Newspapers	300,000.00	357,000.00	374,850.00	1,031,850.00	132,000.00	66,000.00	132,000.00
70660	09060000000000	02101	22020305	Printing Of Non Security Documents	1,060,000.00	1,261,400.00	1,324,470.00	3,645,870.00	330,000.00	165,000.00	330,000.00
70660	09060000000000	02101	22020309	Uniforms & Other Clothing (Rie)	138,000.00	164,220.00	172,431.00	474,651.00	138,000.00	0.00	0.00
70660	09060000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,710,354.36	4,415,321.69	4,636,087.77	12,761,763.82	1,710,354.36	855,177.18	1,710,354.36
70660	09060000000000	02101	22020402	Maintenance Of Office Furniture	3,367,258.96	4,007,038.16	4,207,390.07	11,581,687.19	2,367,258.96	1,183,629.48	2,367,258.96
70660	09060000000000	02101	22020413	Minor Road Maintenance	0.00	0.00	0.00	0.00	330,000.00	165,000.00	330,000.00
70660	09060000000000	02101	22020501	Local Training	5,419,542.23	6,449,255.25	6,771,718.02	18,640,515.50	3,025,473.00	1,512,736.50	3,025,473.00
70660	09060000000000	02101	22020601	Security Services	10,000,000.00	11,900,000.00	12,495,000.00	34,395,000.00	26,744,020.96	13,372,010.48	20,668,860.96
70660	09060000000000	02101	22020702	Information Technology Consulting (Rie)	240,000.00	285,600.00	299,880.00	825,480.00	240,000.00	0.00	0.00
70660	09060000000000	02101	22020801	Motor Vehicle Fuel Cost	6,864,000.00	8,168,160.00	8,576,568.00	23,608,728.00	6,864,000.00	3,432,000.00	6,864,000.00
70660	09060000000000	02101	22021001	Refreshment & Meals	2,854,260.63	3,396,570.15	3,566,398.66	9,817,229.44	1,654,260.63	827,130.32	1,654,260.63
70660	09060000000000	02101	22021003	Publicity & Advertisements	3,630,000.00	4,319,700.00	4,535,685.00	12,485,385.00	3,630,000.00	1,815,000.00	3,630,000.00
70660	09060000000000	02101	22021006	Postages & Courier Services	825,000.00	981,750.00	1,030,837.50	2,837,587.50	825,000.00	412,500.00	825,000.00
70660	09060000000000	02101	22021007	Welfare Packages	3,927,200.00	4,673,368.00	4,907,036.40	13,507,604.40	1,927,200.00	963,600.00	1,927,200.00
70660	09060000000000	02101	22020308	Field & Camping Materials Supplies (Rie)	100,000.00	119,000.00	124,950.00	343,950.00	0.00	0.00	0.00
70660	09060000000000	02101	22020403	Maintenance Of Office Building / Residential Qtrs	4,000,000.00	4,760,000.00	4,998,000.00	13,758,000.00	0.00	0.00	0.00
70660	09060000000000	02101	22020404	Maintenance Of Office / IT Equipment	3,980,000.00	4,736,200.00	4,973,010.00	13,689,210.00	0.00	0.00	0.00
70660	09060000000000	02101	22020411	Maintenance Of Communication Equipments	540,000.00	642,600.00	674,730.00	1,857,330.00	0.00	0.00	0.00
70660	09060000000000	02101	22020205	Water Rates (Rie)	100,000.00	119,000.00	124,950.00	343,950.00	0.00	0.00	0.00
70660	09060000000000	02101	22020304	Magazines & Periodicals	200,000.00	238,000.00	249,900.00	687,900.00	0.00	0.00	0.00
70660	09060000000000	02101	22021022	Support Staffs Salary	1,114,733.96	1,326,533.41	1,392,860.08	3,834,127.46	0.00	0.00	0.00
70660	09060000000000	02101	22020302	Books	100,000.00	119,000.00	124,950.00	343,950.00	0.00	0.00	0.00
<b>Grand Total:</b>					<b>69,379,542.23</b>	<b>82,561,655.25</b>	<b>86,689,738.02</b>	<b>238,630,935.50</b>	<b>66,826,760.00</b>	<b>33,104,380.00</b>	<b>60,133,600.00</b>



**Rivers State Government**  
**025200100100-Ministry of Water Resources & Rural Development**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Economic 02**

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>48,331,510.65</b>	<b>57,514,497.67</b>	<b>60,390,222.56</b>	<b>46,553,179.20</b>	<b>23,055,789.60</b>	<b>41,579,472.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70630	14100000000000	02101	22020101	Local Travel & Transport: Training	0.00	0.00	0.00	0.00	1,980,000.00	990,000.00	1,980,000.00
70630	14100000000000	02101	22020102	Local Travel & Transport: Others	4,800,000.00	5,712,000.00	5,997,600.00	16,509,600.00	6,596,768.20	3,298,384.10	6,596,768.20
70630	14100000000000	02101	22020201	Electricity Charges (Rie)	100,000.00	119,000.00	124,950.00	343,950.00	60,000.00	0.00	0.00
70630	14100000000000	02101	22020202	Telephone Charges (Rie)	100,000.00	119,000.00	124,950.00	343,950.00	60,000.00	0.00	0.00
70630	14100000000000	02101	22020301	Office Stationeries / Computer Consumables	3,700,000.00	4,403,000.00	4,623,150.00	12,726,150.00	1,980,000.00	990,000.00	1,980,000.00
70630	14100000000000	02101	22020303	Newspapers	2,000,000.00	2,380,000.00	2,499,000.00	6,879,000.00	1,320,000.00	660,000.00	1,320,000.00
70630	14100000000000	02101	22020305	Printing Of Non Security Documents	3,800,000.00	4,522,000.00	4,748,100.00	13,070,100.00	2,508,000.00	1,254,000.00	2,508,000.00
70630	14100000000000	02101	22020309	Uniforms & Other Clothing (Rie)	1,000,000.00	1,190,000.00	1,249,500.00	3,439,500.00	321,600.00	0.00	0.00
70630	14100000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	4,100,000.00	4,879,000.00	5,122,950.00	14,101,950.00	3,960,000.00	1,980,000.00	3,960,000.00
70630	14100000000000	02101	22020402	Maintenance Of Office Furniture	4,400,000.00	5,236,000.00	5,497,800.00	15,133,800.00	2,640,000.00	1,320,000.00	2,640,000.00
70630	14100000000000	02101	22020413	Minor Road Maintenance	2,600,000.00	3,094,000.00	3,248,700.00	8,942,700.00	1,716,000.00	858,000.00	1,716,000.00
70630	14100000000000	02101	22020405	Maintenance Of Plants/Generators	1,200,000.00	1,428,000.00	1,499,400.00	4,127,400.00	792,000.00	396,000.00	792,000.00
70630	14100000000000	02101	22020406	Other Maintenance Services	650,000.00	773,500.00	812,175.00	2,235,675.00	132,000.00	66,000.00	132,000.00
70630	14100000000000	02101	22020404	Maintenance Of Office / I.T. Equipment	0.00	0.00	0.00	0.00	66,000.00	33,000.00	66,000.00
70630	14100000000000	02101	22020501	Local Training	4,450,000.00	5,295,500.00	5,560,275.00	15,305,775.00	3,960,000.00	1,980,000.00	3,960,000.00
70630	14100000000000	02101	22020703	Legal Services	200,000.00	238,000.00	249,900.00	687,900.00	132,000.00	66,000.00	132,000.00
70630	14100000000000	02101	22020701	Financial Consulting	200,000.00	238,000.00	249,900.00	687,900.00	132,000.00	66,000.00	132,000.00
70630	14100000000000	02101	22021001	Refreshment & Meals	5,000,000.00	5,950,000.00	6,247,500.00	17,197,500.00	12,812,103.20	6,406,051.60	8,580,000.00
70630	14100000000000	02101	22021002	Honorarium & Sitting Allowance	1,400,000.00	1,666,000.00	1,749,300.00	4,815,300.00	924,000.00	462,000.00	924,000.00
70630	14100000000000	02101	22021003	Publicity & Advertisements	2,500,000.00	2,975,000.00	3,123,750.00	8,598,750.00	1,650,000.00	825,000.00	1,650,000.00
70630	14100000000000	02101	22021006	Postages & Courier Services	600,000.00	714,000.00	749,700.00	2,063,700.00	396,000.00	198,000.00	396,000.00
70630	14100000000000	02101	22021007	Welfare Packages	931,510.65	1,108,497.67	1,163,922.56	3,203,930.88	896,707.80	448,353.90	596,703.80
70630	14100000000000	02101	22021008	Subscription To Professional Bodies	1,400,000.00	1,666,000.00	1,749,300.00	4,815,300.00	726,000.00	363,000.00	726,000.00
70630	14100000000000	02101	22021021	Special Days/Celebrations	1,200,000.00	1,428,000.00	1,499,400.00	4,127,400.00	792,000.00	396,000.00	792,000.00
70630	14100000000000	02101	22021022	Support Staffs Salary	2,000,000.00	2,380,000.00	2,499,000.00	6,879,000.00			
<b>Grand Total:</b>					<b>48,331,510.65</b>	<b>57,514,497.67</b>	<b>60,390,222.56</b>	<b>166,236,230.88</b>	<b>46,553,179.20</b>	<b>23,055,789.60</b>	<b>41,579,472.00</b>



**Rivers State Government**  
**025210400100-RSSTOWSSA (Rivers State Small Town Water Supply & Sanitation Agency)**

**2020 Budget**

**Details of Overhead Costs**

Sector: Economic 02

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>37,550,707.09</b>	<b>44,685,341.43</b>	<b>46,919,608.51</b>	<b>36,169,049.40</b>	<b>17,974,883.70</b>	<b>32,721,672.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70630	14100000000000	02101	22020102	Local Travel & Transport: Others	6,610,510.16	7,866,507.08	8,259,832.45	22,736,849.69	5,015,783.28	2,507,891.64	5,015,783.28
70630	14100000000000	02101	22020201	Electricity Charges (Rie)	3,471,384.87	4,130,948.00	4,337,495.40	11,939,828.26	60,000.00	0.00	0.00
70630	14100000000000	02101	22020202	Telephone Charges (Rie)	353,900.00	421,141.00	442,198.05	1,217,239.05	39,282.00	0.00	0.00
70630	14100000000000	02101	22020301	Office Stationeries / Computer Consumables	3,901,129.10	4,642,343.63	4,874,460.81	13,417,933.54	2,340,676.80	1,170,338.40	2,340,676.80
70630	14100000000000	02101	22020303	Newspapers	204,000.00	242,760.00	254,898.00	701,658.00	132,000.00	66,000.00	132,000.00
70630	14100000000000	02101	22020305	Printing Of Non Security Documents	1,010,000.00	1,201,900.00	1,261,995.00	3,473,895.00	330,000.00	165,000.00	330,000.00
70630	14100000000000	02101	22020309	Uniforms & Other Clothing (Rie)	704,000.00	837,760.00	879,648.00	2,421,408.00	60,000.00	0.00	60,000.00
70630	14100000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	4,364,120.30	5,193,303.16	5,452,968.31	15,010,391.77	3,218,472.18	1,609,236.09	3,218,472.18
70630	14100000000000	02101	22020402	Maintenance Of Office Furniture	0.00	0.00	0.00	0.00	2,913,882.18	1,456,941.09	2,913,882.18
70630	14100000000000	02101	22020406	Other Maintenance Services	3,400,000.00	4,046,000.00	4,248,300.00	11,694,300.00	16,488,095.40	8,244,047.70	13,200,000.00
70630	14100000000000	02101	22020501	Local Training	3,800,000.00	4,522,000.00	4,748,100.00	13,070,100.00	1,837,428.78	918,714.39	1,837,428.78
70630	14100000000000	02101	22020702	Information Technology Consulting (Rie)	1,200,000.00	1,428,000.00	1,499,400.00	4,127,400.00	60,000.00	0.00	0.00
70630	14100000000000	02101	22021001	Refreshment & Meals	2,831,662.66	3,369,678.57	3,538,162.49	9,739,503.72	1,837,428.78	918,714.39	1,837,428.78
70630	14100000000000	02101	22021003	Publicity & Advertisements	2,000,000.00	2,380,000.00	2,499,000.00	6,879,000.00	396,000.00	198,000.00	396,000.00
70630	14100000000000	02101	22021007	Welfare Packages	3,700,000.00	4,403,000.00	4,623,150.00	12,726,150.00	1,440,000.00	720,000.00	1,440,000.00
<b>Grand Total:</b>					<b>37,550,707.09</b>	<b>44,685,341.43</b>	<b>46,919,608.51</b>	<b>129,155,657.03</b>	<b>36,169,049.40</b>	<b>17,974,883.70</b>	<b>32,721,672.00</b>



**Rivers State Government**  
**025210300100-Rural Water Supply & Sanitation Agency**

**2020 Budget**

**Details of Overhead Costs**

<b>Sector: Economic 02</b>										
Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>2,102,481.66</b>	<b>2,501,953.18</b>	<b>2,627,050.83</b>	<b>2,025,122.00</b>	<b>878,469.00</b>	<b>1,572,836.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70630	14100000000000	02101	22020102	Local Travel & Transport: Others	556,816.66	662,611.83	695,742.42	1,915,170.90	1,248,078.00	624,039.00	1,063,976.00
70630	14100000000000	02101	22020201	Electricity Charges (Rie)	42,000.00	49,980.00	52,479.00	144,459.00	42,000.00	0.00	0.00
70630	14100000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70630	14100000000000	02101	22020301	Office Stationeries / Computer Consumables	300,000.00	357,000.00	374,850.00	1,031,850.00	106,920.00	53,460.00	106,920.00
70630	14100000000000	02101	22020303	Newspapers	700,000.00	833,000.00	874,650.00	2,407,650.00	31,680.00	15,840.00	31,680.00
70630	14100000000000	02101	22020309	Uniforms & Other Clothing (Rie)	46,184.00	54,958.96	57,706.91	158,849.87	46,184.00	0.00	0.00
70630	14100000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	120,000.00	142,800.00	149,940.00	412,740.00	263,340.00	131,670.00	263,340.00
70630	14100000000000	02101	22020402	Maintenance Of Office Furniture	100,000.00	119,000.00	124,950.00	343,950.00	43,560.00	21,780.00	43,560.00
70630	14100000000000	02101	22020702	Information Technology Consulting (Rie)	84,000.00	99,960.00	104,958.00	288,918.00	84,000.00	0.00	0.00
70630	14100000000000	02101	22021001	Refreshment & Meals	40,481.00	48,172.39	50,581.01	139,234.40	39,600.00	19,800.00	39,600.00
70630	14100000000000	02101	22021002	Honorarium & Sitting Allowance	17,000.00	20,230.00	21,241.50	58,471.50	11,880.00	5,940.00	11,880.00
70630	14100000000000	02101	22021008	Subscription To Professional Bodies	0.00	0.00	0.00	0.00	11,880.00	5,940.00	11,880.00
70630	14100000000000	02101	22040109	Grants To Communities/NGOs (Rie)	36,000.00	42,840.00	44,982.00	123,822.00	36,000.00	0.00	0.00
<b>Grand Total:</b>					<b>2,102,481.66</b>	<b>2,501,953.18</b>	<b>2,627,050.83</b>	<b>7,231,485.67</b>	<b>2,025,122.00</b>	<b>878,469.00</b>	<b>1,572,836.00</b>



**Rivers State Government**  
**023400100100-Ministry of Works**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Economic 02**

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>49,334,090.00</b>	<b>58,707,567.10</b>	<b>61,642,945.46</b>	<b>47,518,869.20</b>	<b>23,651,284.60</b>	<b>42,982,672.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70160	22170000000000	02101	22020102	Local Travel & Transport: Others	2,600,000.00	6,664,000.00	6,997,200.00	16,261,200.00	13,970,616.26	6,985,308.13	9,650,719.06
70160	22170000000000	02101	22020201	Electricity Charges (Rie)	1,042,600.00	50,694.00	53,228.70	1,146,522.70	42,600.00	0.00	0.00
70160	22170000000000	02101	22020202	Telephone Charges (Rie)	48,000.00	57,120.00	59,976.00	165,096.00	48,000.00	0.00	0.00
70160	22170000000000	02101	22020203	Internet Access Charges (Rie)	1,006,600.00	7,854.00	8,246.70	1,022,700.70	6,600.00	0.00	0.00
70160	22170000000000	02101	22020205	Water Rates (Rie)	29,700.00	35,343.00	37,110.15	102,153.15	29,700.00	0.00	0.00
70160	22170000000000	02101	22020301	Office Stationeries / Computer Consumables	5,000,000.00	5,950,000.00	6,247,500.00	17,197,500.00	6,600,000.00	3,300,000.00	6,600,000.00
70160	22170000000000	02101	22020303	Newspapers	120,000.00	142,800.00	149,940.00	412,740.00	79,200.00	39,600.00	79,200.00
70160	22170000000000	02101	22020305	Printing Of Non Security Documents	5,600,000.00	6,664,000.00	6,997,200.00	19,261,200.00	3,696,000.00	1,848,000.00	3,696,000.00
70160	22170000000000	02101	22020309	Uniforms & Other Clothing (Rie)	89,400.00	106,386.00	111,705.30	307,491.30	89,400.00	0.00	0.00
70160	22170000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	7,814,090.00	9,298,767.10	9,763,705.46	26,876,562.56	5,280,000.00	2,640,000.00	5,280,000.00
70160	22170000000000	02101	22020402	Maintenance Of Office Furniture	8,000,000.00	9,520,000.00	9,996,000.00	27,516,000.00	5,280,000.00	2,640,000.00	5,280,000.00
70160	22170000000000	02101	22020501	Local Training	9,783,700.00	11,642,603.00	12,224,733.15	33,651,036.15	7,920,000.00	3,960,000.00	7,920,000.00
70160	22170000000000	02101	22021001	Refreshment & Meals	6,000,000.00	7,140,000.00	7,497,000.00	20,637,000.00	3,684,752.94	1,842,376.47	3,684,752.94
70160	22170000000000	02101	22021007	Welfare Packages	2,200,000.00	1,428,000.00	1,499,400.00	5,127,400.00	792,000.00	396,000.00	792,000.00
<b>Grand Total:</b>					<b>49,334,090.00</b>	<b>58,707,567.10</b>	<b>61,642,945.46</b>	<b>169,684,602.56</b>	<b>47,518,869.20</b>	<b>23,651,284.60</b>	<b>42,982,672.00</b>



**Rivers State Government**  
**023400400100-Rivers State Road Maintenance & Rehabilitation Agency**

**2020 Budget**

**Details of Overhead Costs**

<b>Sector: Economic 02</b>										
<b>Summary</b>										
<b>Total</b>										
					<b>43,590,608.76</b>	<b>51,872,824.42</b>	<b>54,466,465.64</b>	<b>41,986,716.20</b>	<b>19,178,937.60</b>	<b>34,540,901.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70160	2217000000000	02101	22020102	Local Travel & Transport: Others	4,400,000.00	5,236,000.00	5,497,800.00	15,133,800.00	10,895,288.24	5,447,644.12	10,895,288.24
70160	2217000000000	02101	22020201	Electricity Charges (Rie)	800,000.00	952,000.00	999,600.00	2,751,600.00	628,841.00	0.00	0.00
70160	2217000000000	02101	22020202	Telephone Charges (Rie)	928,841.00	1,105,320.79	1,160,586.83	3,194,748.62	1,500,000.00	0.00	0.00
70160	2217000000000	02101	22020301	Office Stationeries / Computer Consumables	3,000,000.00	3,570,000.00	3,748,500.00	10,318,500.00	1,452,000.00	726,000.00	1,452,000.00
70160	2217000000000	02101	22020303	Newspapers	300,000.00	357,000.00	374,850.00	1,031,850.00	66,000.00	33,000.00	66,000.00
70160	2217000000000	02101	22020305	Printing Of Non Security Documents	1,500,000.00	1,785,000.00	1,874,250.00	5,159,250.00	1,056,000.00	528,000.00	1,056,000.00
70160	2217000000000	02101	22020309	Uniforms & Other Clothing (Rie)	1,000,000.00	1,190,000.00	1,249,500.00	3,439,500.00	600,000.00	0.00	0.00
70160	2217000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,080,000.00	3,665,200.00	3,848,460.00	10,593,660.00	11,860,473.40	5,930,236.70	8,043,499.20
70160	2217000000000	02101	22020402	Maintenance Of Office Furniture	1,000,000.00	1,190,000.00	1,249,500.00	3,439,500.00	1,452,000.00	726,000.00	1,452,000.00
70160	2217000000000	02101	22020501	Local Training	700,000.00	833,000.00	874,650.00	2,407,650.00	1,683,000.00	841,500.00	1,683,000.00
70160	2217000000000	02101	22020702	Information Technology Consulting (Rie)	900,000.00	1,071,000.00	1,124,550.00	3,095,550.00	900,000.00	0.00	0.00
70160	2217000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	660,000.00	330,000.00	660,000.00
70160	2217000000000	02101	22021001	Refreshment & Meals	1,500,000.00	1,785,000.00	1,874,250.00	5,159,250.00	1,775,113.56	887,556.78	1,775,113.56
70160	2217000000000	02101	22021003	Publicity & Advertisements	4,899,990.28	5,830,988.43	6,122,537.85	16,853,516.57	6,600,000.00	3,300,000.00	6,600,000.00
70160	2217000000000	02101	22021006	Postages & Courier Services	120,309.72	143,168.57	150,327.00	413,805.28	165,000.00	82,500.00	165,000.00
70160	2217000000000	02101	22021007	Welfare Packages	3,271,159.00	3,892,679.21	4,087,313.17	11,251,151.38	693,000.00	346,500.00	693,000.00
70160	2217000000000	02101	22020803	Plant / Generator Fuel Cost	3,500,000.00	4,165,000.00	4,373,250.00	12,038,250.00	0.00	0.00	0.00
70160	2217000000000	02101	22021002	Honorarium & Sitting Allowance	3,000,000.00	3,570,000.00	3,748,500.00	10,318,500.00	0.00	0.00	0.00
70160	2217000000000	02101	22020704	Engineering Services	1,500,000.00	1,785,000.00	1,874,250.00	5,159,250.00	0.00	0.00	0.00
70160	2217000000000	02101	22020601	Security Services	2,000,000.00	2,380,000.00	2,498,999.99	6,878,999.99	0.00	0.00	0.00
70160	2217000000000	02101	22020605	Cleaning & Fumigation Services	1,500,000.00	1,785,000.00	1,874,250.00	5,159,250.00	0.00	0.00	0.00
70160	2217000000000	02101	22020103	International Travel & Transport: Training	4,500,000.00	5,355,000.00	5,622,750.00	15,477,750.00	0.00	0.00	0.00
70160	2217000000000	02101	22020406	Other Maintenance Services	50,308.76	59,867.42	62,860.80	173,036.98	0.00	0.00	0.00
70160	2217000000000	02101	22020203	Internet Access Charges	140,000.00	166,600.00	174,930.00	481,530.00	0.00	0.00	0.00
<b>Grand Total:</b>					<b>43,590,608.76</b>	<b>51,872,824.42</b>	<b>54,466,465.64</b>	<b>149,929,898.82</b>	<b>41,986,716.20</b>	<b>19,178,937.60</b>	<b>34,540,901.00</b>



**Rivers State Government**  
**031801100100-Judicial Service Commission**

**2020 Budget**

**Details of Overhead Costs**

Sector: Law & Justice 03

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>22,989,111.77</b>	<b>27,357,043.00</b>	<b>28,724,895.15</b>	<b>22,143,240.00</b>	<b>10,595,760.00</b>	<b>20,137,080.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70330	17130000000000	02101	22020102	Local Travel & Transport: Others	4,000,000.00	4,760,000.00	4,998,000.00	13,758,000.00	4,653,480.00	2,326,740.00	4,653,480.00
70330	17130000000000	02101	22020201	Electricity Charges (Rie)	12,000.00	14,280.00	14,994.00	41,274.00	12,000.00	0.00	0.00
70330	17130000000000	02101	22020202	Telephone Charges (Rie)	12,000.00	14,280.00	14,994.00	41,274.00	12,000.00	0.00	0.00
70330	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	3,600,000.00	4,284,000.00	4,498,200.00	12,382,200.00	3,562,440.00	1,781,220.00	2,508,000.00
70330	17130000000000	02101	22020303	Newspapers	0.00	0.00	0.00	0.00	132,000.00	66,000.00	132,000.00
70330	17130000000000	02101	22020305	Printing Of Non Security Documents	1,500,000.00	1,785,000.00	1,874,250.00	5,159,250.00	660,000.00	330,000.00	660,000.00
70330	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70330	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	4,877,111.77	5,803,763.00	6,093,951.15	16,774,825.92	1,623,600.00	811,800.00	1,623,600.00
70330	17130000000000	02101	22020402	Maintenance Of Office Furniture	0.00	0.00	0.00	0.00	1,980,000.00	990,000.00	1,980,000.00
70330	17130000000000	02101	22020501	Local Training	4,000,000.00	4,760,000.00	4,998,000.00	13,758,000.00	3,960,000.00	1,980,000.00	3,960,000.00
70330	17130000000000	02101	22020702	Information Technology Consulting (Rie)	627,720.00	746,986.80	784,336.14	2,159,042.94	627,720.00	0.00	0.00
70330	17130000000000	02101	22020703	Legal Services	0.00	0.00	0.00	0.00	1,716,000.00	858,000.00	1,716,000.00
70330	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,190,000.00	1,249,500.00	3,439,500.00	990,000.00	495,000.00	990,000.00
70330	17130000000000	02101	22021001	Refreshment & Meals	3,060,280.00	3,641,733.20	3,823,819.86	10,525,833.06	1,914,000.00	957,000.00	1,914,000.00
<b>Grand Total:</b>					<b>22,989,111.77</b>	<b>27,357,043.00</b>	<b>28,724,895.15</b>	<b>79,071,049.92</b>	<b>22,143,240.00</b>	<b>10,595,760.00</b>	<b>20,137,080.00</b>





**Rivers State Government**  
**031801300100-Customary Court of Appeal**

**2020 Budget**

**Details of Overhead Costs**

<b>Sector: Law &amp; Justice 03</b>										
<b>Summary</b>					<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2019</b>	<b>Actual Overhead Upto June 2019</b>	<b>Actual Overhead Jan - Dec 2018</b>
<b>Total</b>					<b>1,533,859,199.44</b>	<b>1,825,292,447.33</b>	<b>1,916,557,069.70</b>	<b>1,477,421,690.85</b>	<b>718,762,414.93</b>	<b>1,367,171,416.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70330	17130000000000	02101	22020102	Local Travel & Transport: Others	146,044,592.27	173,793,064.80	182,482,718.04	502,320,375.11	122,726,548.13	61,363,274.07	122,726,548.13
70330	17130000000000	02101	22020201	Electricity Charges (Rie)	7,282,800.00	8,666,532.00	9,099,858.60	25,049,190.60	6,120,000.00	0.00	0.00
70330	17130000000000	02101	22020202	Telephone Charges (Rie)	7,945,868.00	9,455,582.92	9,928,362.07	27,329,812.99	6,677,200.00	0.00	0.00
70330	17130000000000	02101	22020203	Internet Access Charges (Rie)	21,907,900.00	26,070,401.00	27,373,921.05	75,352,222.05	18,410,000.00	0.00	0.00
70330	17130000000000	02101	22020206	Sewerage Charges	6,711,600.00	7,986,804.00	8,386,144.20	23,084,548.20	5,640,000.00	2,820,000.00	5,640,000.00
70330	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	162,789,045.01	193,718,963.56	203,404,911.74	559,912,920.31	247,245,900.00	123,622,950.00	247,245,900.00
70330	17130000000000	02101	22020302	Books	53,171,580.04	63,274,180.25	66,437,889.26	182,883,649.55	44,682,000.00	22,341,000.00	44,682,000.00
70330	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	64,402,800.00	76,639,332.00	80,471,298.60	221,513,430.60	54,120,000.00	27,060,000.00	54,120,000.00
70330	17130000000000	02101	22020404	Maintenance Of Office / It Equipments	114,315,932.12	136,035,959.22	142,837,757.18	393,189,648.53	96,063,808.50	48,031,904.25	96,063,808.50
70330	17130000000000	02101	22020501	Local Training	58,364,153.28	69,453,342.40	72,926,009.52	200,743,505.21	75,801,000.00	37,900,500.00	75,801,000.00
70330	17130000000000	02101	22021001	Refreshment & Meals	26,860,680.00	31,964,209.20	33,562,419.66	92,387,308.86	22,572,000.00	11,286,000.00	22,572,000.00
70330	17130000000000	02101	22020305	Printing Of Non Security Documents	78,540,000.00	93,462,600.00	98,135,730.00	270,138,330.00	66,000,000.00	33,000,000.00	66,000,000.00
70330	17130000000000	02101	22020303	Newspapers	16,218,510.00	19,300,026.90	20,265,028.25	55,783,565.15	13,629,000.00	6,814,500.00	13,629,000.00
70330	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	4,985,696.59	5,932,978.94	6,229,627.89	17,148,303.42	4,189,661.00	0.00	0.00
70330	17130000000000	02101	22021022	Support Staffs Salary	36,774,025.86	43,761,090.77	45,949,145.31	126,484,261.95	30,902,542.74	15,451,271.37	30,902,542.74
70330	17130000000000	02101	22020304	Magazines & Periodicals	11,113,410.00	13,224,957.90	13,886,205.80	38,224,573.70	9,339,000.00	4,669,500.00	9,339,000.00
70330	17130000000000	02101	22020402	Maintenance Of Office Furniture	150,297,482.27	178,854,003.90	187,796,704.10	516,948,190.27	169,157,548.13	84,578,774.07	169,157,548.13
70330	17130000000000	02101	22020403	Maintenance Of Office Building / Residential Qtrs	81,219,961.52	96,651,754.21	101,484,341.92	279,356,057.65	68,252,068.50	34,126,034.25	68,252,068.50
70330	17130000000000	02101	22020601	Security Services	82,705,000.00	98,418,950.00	103,339,897.50	284,463,847.50	69,500,000.00	34,750,000.00	49,500,000.00
70330	17130000000000	02101	22020602	Office Rent	50,384,600.00	59,957,674.00	62,955,557.70	173,297,831.70	42,340,000.00	21,170,000.00	32,340,000.00
70330	17130000000000	02101	22020603	Residential Rent	31,416,000.00	37,385,040.00	39,254,292.00	108,055,332.00	26,400,000.00	13,200,000.00	26,400,000.00
70330	17130000000000	02101	22020702	Information Technology Consulting (Rie)	357,000.00	424,830.00	446,071.50	1,227,901.50	300,000.00	0.00	0.00
70330	17130000000000	02101	22020703	Legal Services (Rie)	3,570,000.00	4,248,300.00	4,460,715.00	12,279,015.00	3,000,000.00	0.00	0.00
70330	17130000000000	02101	22020704	Engineering Services (Rie)	714,000.00	849,660.00	892,143.00	2,455,803.00	600,000.00	0.00	0.00
70330	17130000000000	02101	22020705	Architectural Services (Rie)	357,000.00	424,830.00	446,071.50	1,227,901.50	300,000.00	0.00	0.00
70330	17130000000000	02101	22020706	Surveying Services (Rie)	357,000.00	424,830.00	446,071.50	1,227,901.50	300,000.00	0.00	0.00
70330	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	18,890,060.00	22,479,171.40	23,603,129.97	64,972,361.37	15,874,000.00	7,937,000.00	5,874,000.00
70330	17130000000000	02101	22020803	Plant / Generator Fuel Cost	71,549,940.00	85,144,428.60	89,401,650.03	246,096,018.63	60,126,000.00	30,063,000.00	60,126,000.00
70330	17130000000000	02101	22020901	Bank Charges (Other Than Interest)	31,626,200.00	37,635,178.00	39,516,936.90	108,778,314.90	34,980,000.00	17,490,000.00	34,980,000.00
70330	17130000000000	02101	22020902	Insurance Premium	22,776,600.00	27,104,154.00	28,459,361.70	78,340,115.70	19,140,000.00	9,570,000.00	19,140,000.00
70330	17130000000000	02101	22021002	Honorarium & Sitting Allowance	39,055,800.00	46,476,402.00	48,800,222.10	134,332,424.10	32,820,000.00	16,410,000.00	32,820,000.00
70330	17130000000000	02101	22021003	Publicity & Advertisements	12,566,400.00	14,954,016.00	15,701,716.80	43,222,132.80	10,560,000.00	5,280,000.00	10,560,000.00
70330	17130000000000	02101	22021004	Medical Expenses-Local	11,781,000.00	14,019,390.00	14,720,359.50	40,520,749.50	9,900,000.00	4,950,000.00	9,900,000.00
70330	17130000000000	02101	22021007	Welfare Packages	59,563,562.48	70,880,639.35	74,424,671.32	204,868,873.15	50,053,413.85	25,026,706.93	29,700,000.00
70330	17130000000000	02101	22021009	Sporting Activities	47,243,000.00	56,219,170.00	59,030,128.50	162,492,298.50	39,700,000.00	19,850,000.00	29,700,000.00
<b>Grand Total:</b>					<b>1,533,859,199.44</b>	<b>1,825,292,447.33</b>	<b>1,916,557,069.70</b>	<b>5,275,708,716.47</b>	<b>1,477,421,690.85</b>	<b>718,762,414.93</b>	<b>1,367,171,416.00</b>



**Rivers State Government**  
**031801200100-Judiciary(High Court)**

**2020 Budget**

**Details of Overhead Costs**

Sector: Law & Justice 03

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>1,880,496,565.82</b>	<b>2,237,790,913.32</b>	<b>2,349,680,458.99</b>	<b>1,811,304,725.31</b>	<b>859,456,931.66</b>	<b>1,666,157,415.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70330	1713000000000	02101	22020102	Local Travel & Transport: Others	144,244,388.28	171,650,822.05	180,233,363.15	496,128,573.48	401,201,415.00	200,600,707.50	401,201,415.00
70330	1713000000000	02101	22020201	Electricity Charges (Rie)	2,040,000.00	2,427,600.00	2,548,980.00	7,016,580.00	1,200,000.00	0.00	0.00
70330	1713000000000	02101	22020202	Telephone Charges (Rie)	2,754,000.00	3,277,260.00	3,441,123.00	9,472,383.00	1,620,000.00	0.00	0.00
70330	1713000000000	02101	22020203	Internet Access Charges (Rie)	3,060,000.00	3,641,400.00	3,823,470.00	10,524,870.00	1,800,000.00	0.00	0.00
70330	1713000000000	02101	22020301	Office Stationeries / Computer Consumables	102,000,000.00	121,380,000.00	127,449,000.00	350,829,000.00	66,000,000.00	33,000,000.00	66,000,000.00
70330	1713000000000	02101	22020302	Books	74,460,000.00	88,607,400.00	93,037,770.00	256,105,170.00	48,180,000.00	24,090,000.00	48,180,000.00
70330	1713000000000	02101	22020303	Newspapers	20,400,000.00	24,276,000.00	25,489,800.00	70,165,800.00	13,200,000.00	6,600,000.00	13,200,000.00
70330	1713000000000	02101	22020304	Magazines & Periodicals	15,300,000.00	18,207,000.00	19,117,350.00	52,624,350.00	9,900,000.00	4,950,000.00	9,900,000.00
70330	1713000000000	02101	22020305	Printing Of Non Security Documents	75,845,000.00	90,255,550.00	94,768,327.50	260,868,877.50	69,135,000.00	34,567,500.00	69,135,000.00
70330	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	4,080,000.00	4,855,200.00	5,097,960.00	14,033,160.00	2,400,000.00	0.00	0.00
70330	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	101,920,000.00	121,284,800.00	127,349,040.00	350,553,840.00	248,116,448.31	124,058,224.16	195,360,000.00
70330	1713000000000	02101	22020403	Maintenance Of Office Building / Residential Qtrs	157,852,698.75	187,844,711.51	197,236,947.09	542,934,357.35	99,000,000.00	49,500,000.00	99,000,000.00
70330	1713000000000	02101	22020404	Maintenance Of Office / It Equipments	61,200,000.00	72,828,000.00	76,469,400.00	210,497,400.00	39,600,000.00	19,800,000.00	39,600,000.00
70330	1713000000000	02101	22020501	Local Training	102,000,000.00	121,380,000.00	127,449,000.00	350,829,000.00	66,000,000.00	33,000,000.00	66,000,000.00
70330	1713000000000	02101	22020502	International Training	100,100,000.00	119,119,000.00	125,074,950.00	344,293,950.00	69,300,000.00	34,650,000.00	69,300,000.00
70330	1713000000000	02101	22020601	Security Services	143,000,000.00	170,170,000.00	178,678,500.00	491,848,500.00	99,000,000.00	49,500,000.00	99,000,000.00
70330	1713000000000	02101	22020603	Residential Rent	102,000,000.00	121,380,000.00	127,449,000.00	350,829,000.00	66,000,000.00	33,000,000.00	66,000,000.00
70330	1713000000000	02101	22020605	Cleaning & Fumigation Services	100,000,000.00	119,000,000.00	124,950,000.00	343,950,000.00	99,000,000.00	49,500,000.00	99,000,000.00
70330	1713000000000	02101	22020702	Information Technology Consulting (Rie)	1,631,770.50	1,941,806.90	2,038,897.24	5,612,474.63	3,650,862.00	0.00	0.00
70330	1713000000000	02101	22020703	Legal Services (Rie)	5,100,000.00	6,069,000.00	6,372,450.00	17,541,450.00	3,000,000.00	0.00	0.00
70330	1713000000000	02101	22020801	Motor Vehicle Fuel Cost	15,300,000.00	18,207,000.00	19,117,350.00	52,624,350.00	9,900,000.00	4,950,000.00	9,900,000.00
70330	1713000000000	02101	22020803	Plant / Generator Fuel Cost	91,800,000.00	109,242,000.00	114,704,100.00	315,746,100.00	59,400,000.00	29,700,000.00	59,400,000.00
70330	1713000000000	02101	22020901	Bank Charges (Other Than Interest)	510,000.00	606,900.00	637,245.00	1,754,145.00	330,000.00	165,000.00	330,000.00
70330	1713000000000	02101	22021001	Refreshment & Meals	82,416,000.00	98,075,040.00	102,978,792.00	283,469,832.00	53,328,000.00	26,664,000.00	53,328,000.00
70330	1713000000000	02101	22021002	Honorarium & Sitting Allowance	50,777,708.29	60,425,472.87	63,446,746.51	174,649,927.66	92,400,000.00	46,200,000.00	92,400,000.00
70330	1713000000000	02101	22021003	Publicity & Advertisements	20,400,000.00	24,276,000.00	25,489,800.00	70,165,800.00	13,200,000.00	6,600,000.00	13,200,000.00
70330	1713000000000	02101	22021004	Medical Expenses-Local	10,200,000.00	12,138,000.00	12,744,900.00	35,082,900.00	6,600,000.00	3,300,000.00	6,600,000.00
70330	1713000000000	02101	22021007	Welfare Packages	52,581,000.00	62,571,390.00	65,699,959.50	180,852,349.50	34,023,000.00	17,011,500.00	34,023,000.00
70330	1713000000000	02101	22021008	Subscription To Professional Bodies	51,000,000.00	60,690,000.00	63,724,500.00	175,414,500.00	33,000,000.00	16,500,000.00	33,000,000.00
70330	1713000000000	02101	22021019	Medical Expenses-International (Rie)	150,824,000.00	179,480,560.00	188,454,588.00	518,759,148.00	78,720,000.00	0.00	0.00
70330	1713000000000	02101	22021021	Special Days/Celebrations	35,700,000.00	42,483,000.00	44,607,150.00	122,790,150.00	23,100,000.00	11,550,000.00	23,100,000.00
<b>Grand Total:</b>					<b>1,880,496,565.82</b>	<b>2,237,790,913.32</b>	<b>2,349,680,458.99</b>	<b>6,467,967,938.13</b>	<b>1,811,304,725.31</b>	<b>859,456,931.66</b>	<b>1,666,157,415.00</b>



**Rivers State Government**  
**032600100100-Ministry of Justice**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Law & Justice 03**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>44,611,253.94</b>	<b>53,087,392.19</b>	<b>55,741,761.80</b>	<b>42,969,807.30</b>	<b>21,041,133.15</b>	<b>40,036,085.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70330	1713000000000	02101	22020102	Local Travel & Transport: Others	8,061,285.00	9,592,929.15	10,072,575.61	27,726,789.76	19,061,285.00	9,530,642.50	19,061,285.00
70330	1713000000000	02101	22020201	Electricity Charges (Rie)	1,063,000.00	74,970.00	78,718.50	1,216,688.50	63,000.00	0.00	0.00
70330	1713000000000	02101	22020202	Telephone Charges (Rie)	1,063,000.00	74,970.00	78,718.50	1,216,688.50	63,000.00	0.00	0.00
70330	1713000000000	02101	22020301	Office Stationeries / Computer Consumables	5,076,768.94	11,991,355.04	12,590,922.79	29,659,046.77	3,300,000.00	1,650,000.00	3,300,000.00
70330	1713000000000	02101	22020302	Books	297,000.00	353,430.00	371,101.50	1,021,531.50	297,000.00	148,500.00	297,000.00
70330	1713000000000	02101	22020303	Newspapers	1,310,000.00	368,900.00	387,345.00	2,066,245.00	99,000.00	49,500.00	99,000.00
70330	1713000000000	02101	22020304	Magazines & Periodicals	1,066,000.00	78,540.00	82,467.00	1,227,007.00	132,000.00	66,000.00	132,000.00
70330	1713000000000	02101	22020305	Printing Of Non Security Documents	2,177,450.00	2,591,165.50	2,720,723.78	7,489,339.28	198,000.00	99,000.00	198,000.00
70330	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	180,000.00	214,200.00	224,910.00	619,110.00	180,000.00	0.00	0.00
70330	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,796,500.00	2,137,835.00	2,244,726.75	7,179,061.75	3,300,000.00	1,650,000.00	3,300,000.00
70330	1713000000000	02101	22020403	Maintenance Of Office Building / Residential Qtrs	3,469,400.00	4,128,586.00	4,335,015.30	11,933,001.30	4,323,181.30	2,161,590.65	2,277,000.00
70330	1713000000000	02101	22020501	Local Training	3,469,400.00	4,672,654.00	4,906,286.70	13,048,340.70	7,926,600.00	3,963,300.00	7,926,600.00
70330	1713000000000	02101	22020601	Security Services	2,015,200.00	4,115,020.00	4,320,771.00	10,450,991.00	132,000.00	66,000.00	132,000.00
70330	1713000000000	02101	22020605	Cleaning & Fumigation Services	3,467,500.00	4,126,325.00	4,332,641.25	11,926,466.25	132,000.00	66,000.00	132,000.00
70330	1713000000000	02101	22020702	Information Technology Consulting (Rie)	126,000.00	149,940.00	157,437.00	433,377.00	126,000.00	0.00	0.00
70330	1713000000000	02101	22020703	Legal Services (Rie)	3,312,050.00	3,941,339.50	4,138,406.48	11,391,795.98	335,541.00	0.00	0.00
70330	1713000000000	02101	22021001	Refreshment & Meals	1,000,000.00	1,190,000.00	1,249,500.00	3,439,500.00	990,000.00	495,000.00	990,000.00
70330	1713000000000	02101	22021002	Honorarium & Sitting Allowance	878,500.00	1,045,415.00	1,097,685.75	3,021,600.75	1,650,000.00	825,000.00	1,650,000.00
70330	1713000000000	02101	22021003	Publicity & Advertisements	2,000,000.00	119,000.00	124,950.00	2,243,950.00	132,000.00	66,000.00	132,000.00
70330	1713000000000	02101	22021007	Welfare Packages	1,662,200.00	1,978,018.00	2,076,918.90	5,717,136.90	409,200.00	204,600.00	409,200.00
70330	1713000000000	02101	22040109	Grants To Communities/NGOs (Rie)	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	0.00	0.00
<b>Grand Total:</b>					<b>44,611,253.94</b>	<b>53,087,392.19</b>	<b>55,741,761.80</b>	<b>153,440,407.92</b>	<b>42,969,807.30</b>	<b>21,041,133.15</b>	<b>40,036,085.00</b>



**Rivers State Government**  
**057400100100-Ministry of Chieftaincy & Community Affairs**

**2020 Budget**

**Details of Overhead Costs**

Sector: **Social 05**

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>31,180,265.27</b>	<b>37,104,515.67</b>	<b>38,959,741.46</b>	<b>30,033,004.50</b>	<b>14,707,502.25</b>	<b>19,404,003.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70840	17130000000000	02101	22020102	Local Travel & Transport: Others	2,979,753.20	3,545,906.31	3,723,201.62	10,248,861.13	2,979,253.20	1,489,626.60	2,979,253.20
70840	17130000000000	02101	22020201	Electricity Charges (Rie)	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	0.00	0.00
70840	17130000000000	02101	22020202	Telephone Charges (Rie)	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	0.00	0.00
70840	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	2,386,000.00	2,839,340.00	2,981,307.00	8,206,647.00	2,386,000.00	1,193,000.00	2,386,000.00
70840	17130000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70840	17130000000000	02101	22020305	Printing Of Non Security Documents	595,604.70	708,769.59	744,208.07	2,048,582.37	595,604.70	297,802.35	595,604.70
70840	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70840	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	14,235,001.50	16,939,651.79	17,786,634.38	48,961,287.67	14,235,001.50	7,117,500.75	4,224,000.00
70840	17130000000000	02101	22020402	Maintenance Of Office Furniture	2,681,945.10	3,191,514.67	3,351,090.40	9,224,550.17	2,671,945.10	1,335,972.55	2,671,945.10
70840	17130000000000	02101	22020501	Local Training	3,117,360.77	3,709,659.32	3,895,142.28	10,722,162.37	1,986,600.00	993,300.00	1,986,600.00
70840	17130000000000	02101	22020702	Information Technology Consulting (Rie)	78,000.00	92,820.00	97,461.00	268,281.00	78,000.00	0.00	0.00
70840	17130000000000	02101	22021001	Refreshment & Meals	798,600.00	950,334.00	997,850.70	2,746,784.70	798,600.00	399,300.00	798,600.00
70840	17130000000000	02101	22021003	Publicity & Advertisements	990,000.00	1,178,100.00	1,237,005.00	3,405,105.00	990,000.00	495,000.00	990,000.00
70840	17130000000000	02101	22021007	Welfare Packages	2,646,000.00	3,148,740.00	3,306,177.00	9,100,917.00	2,640,000.00	1,320,000.00	2,640,000.00
<b>Grand Total:</b>					<b>31,180,265.27</b>	<b>37,104,515.67</b>	<b>38,959,741.46</b>	<b>107,244,522.40</b>	<b>30,033,004.50</b>	<b>14,707,502.25</b>	<b>19,404,003.00</b>



**Rivers State Government**  
**051700100100-Ministry of Education**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Social 05**

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>35,149,710.69</b>	<b>41,828,155.72</b>	<b>43,919,563.51</b>	<b>33,856,396.35</b>	<b>15,698,198.18</b>	<b>29,784,187.01</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70970	06050000000000	02101	22020102	Local Travel & Transport: Others	1,580,494.52	4,260,788.48	4,473,827.90	10,315,110.90	1,980,000.00	990,000.00	1,980,000.00
70970	06050000000000	02101	22020201	Electricity Charges (Rie)	180,000.00	214,200.00	224,910.00	619,110.00	180,000.00	0.00	0.00
70970	06050000000000	02101	22020202	Telephone Charges (Rie)	180,000.00	214,200.00	224,910.00	619,110.00	180,000.00	0.00	0.00
70970	06050000000000	02101	22020301	Office Stationeries / Computer Consumables	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70970	06050000000000	02101	22020302	Books	4,260,000.00	6,259,400.00	6,572,370.00	17,091,770.00	5,280,000.00	2,640,000.00	5,280,000.00
70970	06050000000000	02101	22020304	Magazines & Periodicals	3,300,000.00	3,927,000.00	4,123,350.00	11,350,350.00	3,300,000.00	1,650,000.00	3,300,000.00
70970	06050000000000	02101	22020305	Printing Of Non Security Documents	1,837,607.80	2,186,753.28	2,296,090.95	6,320,452.03	1,827,647.80	913,823.90	1,827,647.80
70970	06050000000000	02101	22020308	Field & Camping Materials Supplies	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00
70970	06050000000000	02101	22020309	Uniforms & Other Clothing (Rie)	1,300,000.00	1,547,000.00	1,624,350.00	4,471,350.00	300,000.00	0.00	0.00
70970	06050000000000	02101	22020310	Teaching Aids / Instruction Materials	3,592,209.17	4,274,728.91	4,488,465.36	12,355,403.44	3,592,209.34	1,796,104.67	1,980,000.00
70970	06050000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,725,503.07	2,053,348.65	2,156,016.09	5,934,867.81	1,725,513.07	862,756.54	1,725,513.07
70970	06050000000000	02101	22020402	Maintenance Of Office Furniture	1,725,493.07	2,053,336.75	2,156,003.59	5,934,833.41	1,725,513.07	862,756.54	1,725,513.07
70970	06050000000000	02101	22020501	Local Training	2,547,403.06	3,031,409.64	3,182,980.12	8,761,792.82	2,847,513.07	1,423,756.54	2,847,513.07
70970	06050000000000	02101	22020702	Information Technology Consulting (Rie)	3,800,000.00	2,142,000.00	2,249,100.00	8,191,100.00	1,800,000.00	0.00	0.00
70970	06050000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70970	06050000000000	02101	22021003	Publicity & Advertisements	1,858,000.00	1,021,020.00	1,072,071.00	3,951,091.00	858,000.00	429,000.00	858,000.00
70970	06050000000000	02101	22021007	Welfare Packages	1,980,000.00	2,356,200.00	2,474,010.00	6,810,210.00	2,980,000.00	1,490,000.00	2,980,000.00
70970	06050000000000	02101	22021010	Direct Teaching & Laboratory Cost	2,643,000.00	3,145,170.00	3,302,428.50	9,090,598.50	2,640,000.00	1,320,000.00	2,640,000.00
<b>Grand Total:</b>					<b>35,149,710.69</b>	<b>41,828,155.72</b>	<b>43,919,563.51</b>	<b>120,897,429.92</b>	<b>33,856,396.35</b>	<b>15,698,198.18</b>	<b>29,784,187.01</b>



**Rivers State Government**  
**051701000200-Agency for Adult & Non Formal Education**

**2020 Budget**

**Details of Overhead Costs**

Sector: **Social 05**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>18,842,308.54</b>	<b>22,422,347.16</b>	<b>23,543,464.52</b>	<b>18,149,016.12</b>	<b>8,728,401.56</b>	<b>16,928,191.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70960	06050000000000	02101	22020102	Local Travel & Transport: Others	1,632,000.00	1,942,080.00	2,039,184.00	5,613,264.00	1,056,000.00	528,000.00	1,056,000.00
70960	06050000000000	02101	22020201	Electricity Charges (Rie)	153,000.00	182,070.00	191,173.50	526,243.50	90,000.00	0.00	0.00
70960	06050000000000	02101	22020202	Telephone Charges (Rie)	204,000.00	242,760.00	254,898.00	701,658.00	120,000.00	0.00	0.00
70960	06050000000000	02101	22020301	Office Stationeries / Computer Consumables	1,592,975.00	1,895,640.25	1,990,422.26	5,479,037.51	1,452,000.00	726,000.00	1,452,000.00
70960	06050000000000	02101	22020309	Uniforms & Other Clothing (Rie)	260,633.46	310,153.82	325,661.51	896,448.79	182,213.00	0.00	0.00
70960	06050000000000	02101	22020310	Teaching Aids / Instruction Materials (Rie)	510,000.00	606,900.00	637,245.00	1,754,145.00	150,000.00	0.00	0.00
70960	06050000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,807,939.68	2,151,448.22	2,259,020.63	6,218,408.53	1,698,454.86	849,227.43	1,169,842.74
70960	06050000000000	02101	22020402	Maintenance Of Office Furniture	1,570,880.20	1,869,347.44	1,962,814.81	5,403,042.45	1,319,040.00	659,520.00	1,319,040.00
70960	06050000000000	02101	22020501	Local Training	1,914,000.00	2,277,660.00	2,391,543.00	6,583,203.00	1,606,268.26	803,134.13	1,606,268.26
70960	06050000000000	02101	22021001	Refreshment & Meals	686,880.20	817,387.44	858,256.81	2,362,524.45	425,040.00	212,520.00	425,040.00
70960	06050000000000	02101	22021002	Honorarium & Sitting Allowance	8,000,000.00	9,520,000.00	9,996,000.00	27,516,000.00	9,900,000.00	4,950,000.00	9,900,000.00
70960	06050000000000	02101	22021010	Direct Teaching & Laboratory Cost (Rie)	510,000.00	606,900.00	637,245.00	1,754,145.00	150,000.00	0.00	0.00
<b>Grand Total:</b>					<b>18,842,308.54</b>	<b>22,422,347.16</b>	<b>23,543,464.52</b>	<b>64,808,120.22</b>	<b>18,149,016.12</b>	<b>8,728,401.56</b>	<b>16,928,191.00</b>



**Rivers State Government**  
**051701000300-Co-ordinator Functional Literacy & Educational Rural Scheme**

**2020 Budget**

**Details of Overhead Costs**

Sector: **Social 05**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>6,013,659.71</b>	<b>7,156,255.06</b>	<b>7,514,067.81</b>	<b>5,792,390.40</b>	<b>2,602,695.20</b>	<b>5,036,680.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70960	06050000000000	02101	22020102	Local Travel & Transport: Others	231,000.00	274,890.00	288,634.50	794,524.50	231,000.00	115,500.00	231,000.00
70960	06050000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	35,700.00	37,485.00	103,185.00	30,000.00	0.00	0.00
70960	06050000000000	02101	22020301	Office Stationeries / Computer Consumables	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70960	06050000000000	02101	22020303	Newspapers	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70960	06050000000000	02101	22020305	Printing Of Non Security Documents	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
70960	06050000000000	02101	22020309	Uniforms & Other Clothing (Rie)	197,000.00	234,430.00	246,151.50	677,581.50	197,000.00	0.00	0.00
70960	06050000000000	02101	22020310	Teaching Aids / Instruction Materials	880,000.00	1,047,200.00	1,099,560.00	3,026,760.00	828,710.40	414,355.20	660,000.00
70960	06050000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	330,000.00	392,700.00	412,335.00	1,135,035.00	396,000.00	198,000.00	396,000.00
70960	06050000000000	02101	22020402	Maintenance Of Office Furniture	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70960	06050000000000	02101	22020501	Local Training	330,162.00	392,892.78	412,537.42	1,135,592.20	713,680.00	356,840.00	713,680.00
70960	06050000000000	02101	22020605	Cleaning & Fumigation Services	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70960	06050000000000	02101	22020702	Information Technology Consulting (Rie)	360,000.00	428,400.00	449,820.00	1,238,220.00	360,000.00	0.00	0.00
70960	06050000000000	02101	22021001	Refreshment & Meals	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70960	06050000000000	02101	22021003	Publicity & Advertisements	131,000.00	155,890.00	163,684.50	450,574.50	132,000.00	66,000.00	132,000.00
70960	06050000000000	02101	22021007	Welfare Packages	990,000.11	1,178,100.13	1,237,005.14	3,405,105.38	990,000.00	495,000.00	990,000.00
70960	06050000000000	02101	22021008	Subscription To Professional Bodies	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70960	06050000000000	02101	22021022	Support Staffs Salary	620,497.60	738,392.15	775,311.76	2,134,201.51	0.00	0.00	0.00
<b>Grand Total:</b>					<b>6,013,659.71</b>	<b>7,156,255.06</b>	<b>7,514,067.81</b>	<b>18,549,781.08</b>	<b>5,792,390.40</b>	<b>2,602,695.20</b>	<b>5,036,680.00</b>



**Rivers State Government**  
**051706500100-Rivers State Readers Project**

**2020 Budget**

**Details of Overhead Costs**

**Sector: Social 05**

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>9,592,663.02</b>	<b>11,415,268.99</b>	<b>11,986,032.44</b>	<b>9,239,706.24</b>	<b>4,601,313.12</b>	<b>8,679,624.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70922	06050000000000	02101	22020102	Local Travel & Transport: Others	1,597,200.00	1,900,668.00	1,995,701.40	5,493,569.40	1,597,200.00	798,600.00	1,597,200.00
70922	06050000000000	02101	22020201	Electricity Charges (Rie)	6,000.00	7,140.00	7,497.00	20,637.00	6,000.00	0.00	0.00
70922	06050000000000	02101	22020202	Telephone Charges (Rie)	6,000.00	7,140.00	7,497.00	20,637.00	6,000.00	0.00	0.00
70922	06050000000000	02101	22020301	Office Stationeries / Computer Consumables	2,190,202.00	2,606,340.38	2,736,657.40	7,533,199.78	2,120,202.24	1,060,101.12	1,597,200.00
70922	06050000000000	02101	22020302	Books	99,000.00	117,810.00	123,700.50	340,510.50	99,000.00	49,500.00	99,000.00
70922	06050000000000	02101	22020303	Newspapers	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00
70922	06050000000000	02101	22020304	Magazines & Periodicals	46,262.00	55,051.78	57,804.37	159,118.15	46,200.00	23,100.00	46,200.00
70922	06050000000000	02101	22020305	Printing Of Non Security Documents	99,000.00	117,810.00	123,700.50	340,510.50	99,000.00	49,500.00	99,000.00
70922	06050000000000	02101	22020309	Uniforms & Other Clothing (Rie)	25,080.00	29,845.20	31,337.46	86,262.66	25,080.00	0.00	0.00
70922	06050000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	858,000.00	1,021,020.00	1,072,071.00	2,951,091.00	858,000.00	429,000.00	858,000.00
70922	06050000000000	02101	22020402	Maintenance Of Office Furniture	792,000.00	942,480.00	989,604.00	2,724,084.00	792,000.00	396,000.00	792,000.00
70922	06050000000000	02101	22020404	Maintenance Of Office / I.T.Equipment	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70922	06050000000000	02101	22020406	Other Maintenance Services	39,600.00	47,124.00	49,480.20	136,204.20	39,600.00	19,800.00	39,600.00
70922	06050000000000	02101	22020501	Local Training	2,433,119.02	2,895,411.63	3,040,182.22	8,368,712.87	2,152,224.00	1,076,112.00	2,152,224.00
70922	06050000000000	02101	22020605	Cleaning & Fumigation Services	33,000.00	39,270.00	41,233.50	113,503.50	33,000.00	16,500.00	33,000.00
70922	06050000000000	02101	22021001	Refreshment & Meals	825,000.00	981,750.00	1,030,837.50	2,837,587.50	825,000.00	412,500.00	825,000.00
70922	06050000000000	02101	22021002	Honorarium & Sitting Allowance	145,200.00	172,788.00	181,427.40	499,415.40	145,200.00	72,600.00	145,200.00
70922	06050000000000	02101	22021003	Publicity & Advertisements	99,000.00	117,810.00	123,700.50	340,510.50	99,000.00	49,500.00	99,000.00
70922	06050000000000	02101	22021006	Postages & Courier Services	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70922	06050000000000	02101	22021007	Welfare Packages	134,000.00	159,460.00	167,433.00	460,893.00	132,000.00	66,000.00	132,000.00
<b>Grand Total:</b>					<b>9,592,663.02</b>	<b>11,415,268.99</b>	<b>11,986,032.44</b>	<b>32,993,964.46</b>	<b>9,239,706.24</b>	<b>4,601,313.12</b>	<b>8,679,624.00</b>





**Rivers State Government**  
**051700800100-Rivers State Library Board**

**2020 Budget**

**Details of Overhead Costs**

Sector: **Social 05**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>10,844,482.47</b>	<b>12,904,934.14</b>	<b>13,550,180.84</b>	<b>10,445,465.68</b>	<b>4,929,182.84</b>	<b>9,456,617.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70960	06050000000000	02101	22020102	Local Travel & Transport: Others	1,452,000.00	1,727,880.00	1,814,274.00	4,994,154.00	1,452,000.00	726,000.00	1,452,000.00
70960	06050000000000	02101	22020201	Electricity Charges (Rie)	90,000.00	107,100.00	112,455.00	309,555.00	90,000.00	0.00	0.00
70960	06050000000000	02101	22020202	Telephone Charges (Rie)	90,000.00	107,100.00	112,455.00	309,555.00	90,000.00	0.00	0.00
70960	06050000000000	02101	22020301	Office Stationeries / Computer Consumables	1,340,000.00	1,594,600.00	1,674,330.00	4,608,930.00	1,320,000.00	660,000.00	1,320,000.00
70960	06050000000000	02101	22020309	Uniforms & Other Clothing (Rie)	240,000.00	285,600.00	299,880.00	825,480.00	240,000.00	0.00	0.00
70960	06050000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,432,946.47	2,895,206.30	3,039,966.61	8,368,119.38	2,051,748.68	1,025,874.34	1,650,000.00
70960	06050000000000	02101	22020402	Maintenance Of Office Furniture	1,311,702.00	1,560,925.38	1,638,971.65	4,511,599.03	1,313,702.00	656,851.00	1,313,702.00
70960	06050000000000	02101	22020501	Local Training	2,136,734.00	2,542,713.46	2,669,849.13	7,349,296.59	2,136,915.00	1,068,457.50	2,136,915.00
70960	06050000000000	02101	22021001	Refreshment & Meals	1,320,000.00	1,570,800.00	1,649,340.00	4,540,140.00	1,320,000.00	660,000.00	1,320,000.00
70960	06050000000000	02101	22040109	Grants To Communities/NGOs (Rie)	167,100.00	198,849.00	208,791.45	574,740.45	167,100.00	0.00	0.00
70960	06050000000000	02101	22020605	Cleaning & Fumigation Services	264,000.00	314,160.00	329,868.00	908,028.00	264,000.00	132,000.00	264,000.00
<b>Grand Total:</b>					<b>10,844,482.47</b>	<b>12,904,934.14</b>	<b>13,550,180.84</b>	<b>37,299,597.45</b>	<b>10,445,465.68</b>	<b>4,929,182.84</b>	<b>9,456,617.00</b>



**Rivers State Government**  
**051705600100-Rivers State Scholarship Board**

**2020 Budget**

**Details of Overhead Costs**

Sector: **Social 05**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>9,493,908.61</b>	<b>11,297,751.25</b>	<b>11,862,638.81</b>	<b>9,144,585.45</b>	<b>4,366,869.73</b>	<b>8,298,283.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70922	06050000000000	02101	22020102	Local Travel & Transport: Others	391,527.40	465,917.61	489,213.49	1,346,658.49	391,527.40	195,763.70	391,527.40
70922	06050000000000	02101	22020201	Electricity Charges (Rie)	30,990.00	36,878.10	38,722.01	106,590.11	30,990.00	0.00	0.00
70922	06050000000000	02101	22020202	Telephone Charges (Rie)	23,156.00	27,555.64	28,933.42	79,645.06	23,156.00	0.00	0.00
70922	06050000000000	02101	22020301	Office Stationeries / Computer Consumables	1,545,807.61	1,839,511.06	1,931,486.61	5,316,805.27	1,545,807.45	772,903.73	1,110,351.00
70922	06050000000000	02101	22020309	Uniforms & Other Clothing (Rie)	356,700.00	424,473.00	445,696.65	1,226,869.65	356,700.00	0.00	0.00
70922	06050000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	118,800.00	141,372.00	148,440.60	408,612.60	118,800.00	59,400.00	118,800.00
70922	06050000000000	02101	22020402	Maintenance Of Office Furniture	418,800.00	498,372.00	523,290.60	1,440,462.60	118,800.00	59,400.00	118,800.00
70922	06050000000000	02101	22020501	Local Training	676,461.60	804,989.30	845,238.77	2,326,689.67	626,163.60	313,081.80	626,163.60
70922	06050000000000	02101	22021001	Refreshment & Meals	71,841.00	85,490.79	89,765.33	247,097.12	71,841.00	35,920.50	71,841.00
70922	06050000000000	02101	22021002	Honorarium & Sitting Allowance	1,107,825.00	1,318,311.75	1,384,227.34	3,810,364.09	1,108,800.00	554,400.00	1,108,800.00
70922	06050000000000	02101	22021007	Welfare Packages	4,752,000.00	5,654,880.00	5,937,624.00	16,344,504.00	4,752,000.00	2,376,000.00	4,752,000.00
<b>Grand Total:</b>					<b>9,493,908.61</b>	<b>11,297,751.25</b>	<b>11,862,638.81</b>	<b>32,654,298.66</b>	<b>9,144,585.45</b>	<b>4,366,869.73</b>	<b>8,298,283.00</b>



**Rivers State Government**  
**051702600100-Rivers State Senior Secondary Schools Board (Schools)**

**2020 Budget**

**Details of Overhead Costs**

Sector: **Social 05**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>30,907,583.60</b>	<b>36,780,024.48</b>	<b>38,619,025.71</b>	<b>29,770,356.00</b>	<b>12,660,378.00</b>	<b>23,903,121.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70922	06050000000000	02101	22020102	Local Travel & Transport: Others	1,000,000.00	1,190,000.00	1,249,500.00	3,439,500.00	1,980,000.00	990,000.00	1,980,000.00
70922	06050000000000	02101	22020201	Electricity Charges (Rie)	720,000.00	856,800.00	899,640.00	2,476,440.00	720,000.00	0.00	0.00
70922	06050000000000	02101	22020202	Telephone Charges (Rie)	1,200,000.00	1,428,000.00	1,499,400.00	4,127,400.00	1,200,000.00	0.00	0.00
70922	06050000000000	02101	22020301	Office Stationeries / Computer Consumables	3,000,000.00	3,570,000.00	3,748,500.00	10,318,500.00	2,763,120.00	1,381,560.00	2,763,120.00
70922	06050000000000	02101	22020309	Uniforms & Other Clothing (Rie)	1,200,000.00	1,428,000.00	1,499,400.00	4,127,400.00	1,200,000.00	0.00	0.00
70922	06050000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,700,000.00	4,403,000.00	4,623,150.00	12,726,150.00	3,397,636.00	1,698,818.00	1,980,000.00
70922	06050000000000	02101	22020402	Maintenance Of Office Furniture	2,000,000.00	2,380,000.00	2,499,000.00	6,879,000.00	5,300,000.00	2,650,000.00	5,300,000.00
70922	06050000000000	02101	22020501	Local Training	2,000,000.00	2,380,000.00	2,499,000.00	6,879,000.00	7,260,000.00	3,630,000.00	7,260,000.00
70922	06050000000000	02101	22020406	Other Maintenance Services	3,000,000.00	3,570,000.00	3,748,500.00	10,318,500.00	1,650,000.00	825,000.00	1,650,000.00
70922	06050000000000	02101	22021001	Refreshment & Meals	3,000,000.00	3,570,000.00	3,748,500.00	10,318,500.00	1,980,000.00	990,000.00	1,980,001.00
70922	06050000000000	02101	22020702	Information Technology Consulting (Rie)	1,329,600.00	1,582,224.00	1,661,335.20	4,573,159.20	1,329,600.00	0.00	0.00
70922	06050000000000	02101	22021007	Welfare Packages	1,150,983.60	1,369,670.48	1,438,154.01	3,958,808.09	990,000.00	495,000.00	990,000.00
70922	06050000000000	02101	22020303	Newspapers	1,095,000.00	1,303,050.00	1,368,202.50	3,766,252.50	0.00	0.00	0.00
70922	06050000000000	02101	22020305	Printing Of Non Security Documents	1,192,000.00	1,418,480.00	1,489,404.00	4,099,884.00	0.00	0.00	0.00
70922	06050000000000	02101	22020601	Security Services	1,400,000.00	1,666,000.00	1,749,300.00	4,815,300.00	0.00	0.00	0.00
70922	06050000000000	02101	22021003	Publicity & Advertisements	2,000,000.00	2,380,000.00	2,499,000.00	6,879,000.00	0.00	0.00	0.00
70922	06050000000000	02101	21010101	Support Staffs Salary	1,920,000.00	2,284,800.00	2,399,040.00	6,603,840.00	0.00	0.00	0.00
<b>Grand Total:</b>					<b>30,907,583.60</b>	<b>36,780,024.48</b>	<b>38,619,025.71</b>	<b>106,306,633.79</b>	<b>29,770,356.00</b>	<b>12,660,378.00</b>	<b>23,903,121.00</b>



**Rivers State Government**  
**051702600000-Rivers State Senior Secondary Schools Board (HQs)**

**2020 Budget**

**Details of Overhead Costs**

Sector: **Social 05**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>37,610,569.70</b>	<b>44,756,577.94</b>	<b>46,994,406.84</b>	<b>36,226,709.40</b>	<b>17,642,747.70</b>	<b>33,560,414.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70922	06050000000000	02101	22020102	Local Travel & Transport: Others	5,000,000.00	5,950,000.00	6,247,500.00	17,197,500.00	4,290,000.00	2,145,000.00	4,290,000.00
70922	06050000000000	02101	22020201	Electricity Charges (Rie)	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	0.00	0.00
70922	06050000000000	02101	22020202	Telephone Charges (Rie)	180,000.00	214,200.00	224,910.00	619,110.00	180,000.00	0.00	0.00
70922	06050000000000	02101	22020301	Office Stationeries / Computer Consumables	5,000,000.00	5,950,000.00	6,247,500.00	17,197,500.00	5,950,000.00	2,975,000.00	5,950,000.00
70922	06050000000000	02101	22020303	Newspapers	500,000.00	595,000.00	624,750.00	1,719,750.00	264,000.00	132,000.00	264,000.00
70922	06050000000000	02101	22020305	Printing Of Non Security Documents	800,000.00	952,000.00	999,600.00	2,751,600.00	528,000.00	264,000.00	528,000.00
70922	06050000000000	02101	22020309	Uniforms & Other Clothing (Rie)	180,000.00	214,200.00	224,910.00	619,110.00	180,000.00	0.00	0.00
70922	06050000000000	02101	22020402	Maintenance Of Office Furniture	1,628,786.00	1,938,255.34	2,035,168.11	5,602,209.45	2,970,000.00	1,485,000.00	2,970,000.00
70922	06050000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	7,000,000.70	8,330,000.83	8,746,500.87	24,076,502.41	7,373,031.40	3,686,515.70	5,647,950.00
70922	06050000000000	02101	22020601	Security Services	800,000.00	952,000.00	999,600.00	2,751,600.00	502,464.00	251,232.00	502,464.00
70922	06050000000000	02101	22021003	Publicity & Advertisements	600,569.00	714,677.11	750,410.97	2,065,657.08	330,000.00	165,000.00	330,000.00
70922	06050000000000	02101	22020501	Local Training	6,000,000.00	7,140,000.00	7,497,000.00	20,637,000.00	6,930,000.00	3,465,000.00	6,930,000.00
70922	06050000000000	02101	22020406	Other Maintenance Services	2,000,000.00	2,380,000.00	2,499,000.00	6,879,000.00	1,739,200.00	869,600.00	1,739,200.00
70922	06050000000000	02101	22021001	Refreshment & Meals	3,000,000.00	3,570,000.00	3,748,500.00	10,318,500.00	3,300,000.00	1,650,000.00	3,300,000.00
70922	06050000000000	02101	22020702	Information Technology Consulting (Rie)	461,214.00	548,844.66	576,286.89	1,586,345.55	461,214.00	0.00	0.00
70922	06050000000000	02101	22021007	Welfare Packages	2,000,000.00	2,380,000.00	2,499,000.00	6,879,000.00	1,108,800.00	554,400.00	1,108,800.00
70922	06050000000000	02101	22021022	Support Staffs Salary	2,340,000.00	2,784,600.00	2,923,830.00	8,048,430.00	0.00	0.00	0.00
<b>Grand Total:</b>					<b>37,610,569.70</b>	<b>44,756,577.94</b>	<b>46,994,406.84</b>	<b>129,361,554.48</b>	<b>36,226,709.40</b>	<b>17,642,747.70</b>	<b>33,560,414.00</b>



**Rivers State Government**  
**051702700100-Universal Basic Education Board (UBEB)**

**2020 Budget**

**Details of Overhead Costs**

<b>Sector: Social 05</b>										
<b>Summary</b>					<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2019</b>	<b>Actual Overhead Up to June 2019</b>	<b>Actual Overhead Jan-Dec 2018</b>
<b>Total</b>					<b>451,826,051.80</b>	<b>537,673,001.64</b>	<b>564,556,651.72</b>	<b>435,201,359.85</b>	<b>181,756,679.93</b>	<b>345,912,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70921	27050000000000	02101	22020102	Local Travel & Transport: Others	20,664,627.00	24,590,906.13	25,820,451.44	71,075,984.57	70,200,000.00	35,100,000.00	70,200,000.00
70921	27050000000000	02101	22020202	Telephone Charges (Rie)	1,450,834.00	1,726,492.46	1,812,817.08	4,990,143.54	3,000,000.00	0.00	0.00
70921	27050000000000	02101	22020201	Electricity Charges (Rie)	3,250,834.00	3,868,492.46	4,061,917.08	11,181,243.54	1,200,000.00	0.00	0.00
70921	27050000000000	02101	22020301	Office Stationeries / Computer Consumables	30,940,489.00	36,819,181.91	38,660,141.01	106,419,811.92	63,180,000.00	31,590,000.00	63,180,000.00
70921	27050000000000	02101	22020303	Newspapers	1,750,834.00	2,083,492.46	2,187,667.08	6,021,993.54	3,510,000.00	1,755,000.00	3,510,000.00
70921	27050000000000	02101	22020305	Printing Of Non Security Documents	2,785,317.00	3,314,527.23	3,480,253.59	9,580,097.82	4,212,000.00	2,106,000.00	4,212,000.00
70921	27050000000000	02101	22020309	Uniforms & Other Clothing (Rie)	27,564,103.00	32,801,282.57	34,441,346.70	94,806,732.27	60,000,000.00	0.00	0.00
70921	27050000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	31,994,972.00	38,074,016.68	39,977,717.51	110,046,706.19	47,912,000.00	23,956,000.00	47,912,000.00
70921	27050000000000	02101	22020402	Maintenance Of Office Furniture	14,733,593.00	17,532,975.67	18,409,624.45	50,676,193.12	52,701,359.85	26,350,679.93	35,100,000.00
70921	27050000000000	02101	22020501	Local Training	21,974,972.00	26,150,216.68	27,457,727.51	75,582,916.19	19,832,000.00	9,916,000.00	19,832,000.00
70921	27050000000000	02101	22020502	International Training	19,147,581.78	22,785,622.32	23,924,903.43	65,858,107.53	19,832,000.00	9,916,000.00	19,832,000.00
70921	27050000000000	02101	22020702	Information Technology Consulting (Rie)	6,050,000.00	7,199,500.00	7,559,475.00	20,808,975.00	3,000,000.00	0.00	0.00
70921	27050000000000	02101	22020901	Bank Charges (Other Than Interest)	5,750,856.00	6,843,518.64	7,185,694.57	19,780,069.21	3,510,000.00	1,755,000.00	3,510,000.00
70921	27050000000000	02101	22021001	Refreshment & Meals	22,129,506.78	26,334,113.07	27,650,818.72	76,114,438.57	58,968,000.00	29,484,000.00	58,968,000.00
70921	27050000000000	02101	22021003	Publicity & Advertisements	3,250,834.00	3,868,492.46	4,061,917.08	11,181,243.54	2,106,000.00	1,053,000.00	2,106,000.00
70921	27050000000000	02101	22021007	Welfare Packages	15,269,122.46	18,170,255.73	19,078,768.51	52,518,146.70	7,020,000.00	3,510,000.00	7,020,000.00
70921	27050000000000	02101	22040109	Grants To Communities/Ngos (Rie)	15,920,579.87	18,945,490.05	19,892,764.55	54,758,834.46	4,488,000.00	0.00	0.00
70921	27050000000000	02101	22020406	Other Maintenance Services	21,974,972.00	26,150,216.68	27,457,727.51	75,582,916.19	10,530,000.00	5,265,000.00	10,530,000.00
70921	27050000000000	02101	22020101	Local Travel & Transport: Training	15,130,242.39	18,004,988.44	18,905,237.87	52,040,468.70	0.00	0.00	0.00
70921	27050000000000	02101	22020103	International Travel & Transport: Training	11,112,903.00	13,224,354.57	13,885,572.30	38,222,829.87	0.00	0.00	0.00
70921	27050000000000	02101	22010104	International Travel & Transport: Others	8,035,317.00	9,562,027.23	10,040,128.59	27,637,472.82	0.00	0.00	0.00
70921	27050000000000	02101	22020304	Magazines & Periodicals	1,750,834.00	2,083,492.46	2,187,667.08	6,021,993.54	0.00	0.00	0.00
70921	27050000000000	02101	22020302	Books	1,250,834.00	1,488,492.46	1,562,917.08	4,302,243.54	0.00	0.00	0.00
70921	27050000000000	02101	22020403	Maintenance Of Office Building / Residential Qtrs	18,354,282.00	21,841,595.58	22,933,675.36	63,129,552.94	0.00	0.00	0.00
70921	27050000000000	02101	22020203	Internet Access Charges	2,650,834.00	3,154,492.46	3,312,217.08	9,117,543.54	0.00	0.00	0.00
70921	27050000000000	02101	22020404	Maintenance Of Office / I.T. Equipment	6,750,834.00	8,033,492.46	8,435,167.08	23,219,493.54	0.00	0.00	0.00
70921	27050000000000	02101	22020405	Maintenance Of Plants/Generators	11,637,931.00	13,849,137.89	14,541,594.78	40,028,663.67	0.00	0.00	0.00
70921	27050000000000	02101	22020605	Cleaning & Fumigation Services	8,100,834.00	9,639,992.46	10,121,992.08	27,862,818.54	0.00	0.00	0.00
70921	27050000000000	02101	22020701	Financial Consulting	18,406,104.39	21,903,264.22	22,998,427.44	63,307,796.05	0.00	0.00	0.00
70921	27050000000000	02101	22020703	Legal Services	5,750,824.00	6,843,480.56	7,185,654.59	19,779,959.15	0.00	0.00	0.00
70921	27050000000000	02101	22020801	Motor Vehicle Fuel Cost	10,250,834.00	12,198,492.46	12,808,417.08	35,257,743.54	0.00	0.00	0.00
70921	27050000000000	02101	22020803	Plant / Generator Fuel Cost	16,086,201.00	19,142,579.19	20,099,708.15	55,328,488.34	0.00	0.00	0.00
70921	27050000000000	02101	22021002	Honorarium & Sitting Allowance (Rie)	17,451,649.13	20,767,462.46	21,805,835.59	60,024,947.18	0.00	0.00	0.00
70921	27050000000000	02101	22021006	Postages & Courier Services	3,250,834.00	3,868,492.46	4,061,917.08	11,181,243.54	0.00	0.00	0.00
70921	27050000000000	02101	22021022	Support Staffs Salary	20,000,000.00	23,800,000.00	24,990,000.00	68,790,000.00	0.00	0.00	0.00
70921	27050000000000	02101	22021014	Printing of Security Documents	9,250,732.00	11,008,371.08	11,558,789.63	31,817,892.71	0.00	0.00	0.00
<b>Grand Total:</b>					<b>451,826,051.80</b>	<b>537,673,001.64</b>	<b>564,556,651.72</b>	<b>1,554,055,705.17</b>	<b>435,201,359.85</b>	<b>181,756,679.93</b>	<b>345,912,000.00</b>



**Rivers State Government**  
**052100100100-Ministry of Health**

**2020 Budget**

**Details of Overhead Costs**

<b>Sector: Social 05</b>										
<b>Summary</b>					<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2019</b>	<b>Actual Overhead Upto June 2019</b>	<b>Actual Overhead Jan-Dec 2018</b>
<b>Total</b>					<b>34,770,132.21</b>	<b>41,376,457.33</b>	<b>43,445,280.19</b>	<b>33,490,784.25</b>	<b>15,154,392.13</b>	<b>28,713,984.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70740	02040000000000	02101	22020102	Local Travel & Transport: Others	3,466,578.69	13,026,216.00	13,677,526.80	30,170,321.49	12,560,000.00	6,280,000.00	12,560,000.00
70740	02040000000000	02101	22020201	Electricity Charges (Rie)	35,700.00	42,483.00	44,607.15	122,790.15	30,000.00	0.00	0.00
70740	02040000000000	02101	22020202	Telephone Charges (Rie)	2,035,700.00	42,483.00	44,607.15	2,122,790.15	30,000.00	0.00	0.00
70740	02040000000000	02101	22020301	Office Stationeries / Computer Consumables	4,790,500.00	5,700,695.00	5,985,729.75	16,476,924.75	4,950,000.00	2,475,000.00	4,950,000.00
70740	02040000000000	02101	22020303	Newspapers	157,080.00	186,925.20	196,271.46	540,276.66	132,000.00	66,000.00	132,000.00
70740	02040000000000	02101	22020305	Printing Of Non Security Documents	392,700.00	467,313.00	490,678.65	1,350,691.65	330,000.00	165,000.00	330,000.00
70740	02040000000000	02101	22020309	Uniforms & Other Clothing (Rie)	2,145,180.00	172,764.20	181,402.41	2,499,346.61	122,000.00	0.00	0.00
70740	02040000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,500,000.00	3,271,191.00	3,434,750.55	8,205,941.55	2,310,000.00	1,155,000.00	2,310,000.00
70740	02040000000000	02101	22020402	Maintenance Of Office Furniture	3,881,213.52	4,618,644.09	4,849,576.29	13,349,433.90	3,261,524.85	1,630,762.43	1,666,725.00
70740	02040000000000	02101	22020501	Local Training	4,080,080.00	4,855,295.20	5,098,059.96	14,033,435.16	3,432,000.00	1,716,000.00	3,432,000.00
70740	02040000000000	02101	22020708	Medical Consulting (Rie)	5,000,000.00	4,248,300.00	4,460,715.00	13,709,015.00	3,000,000.00	0.00	0.00
70740	02040000000000	02101	22021001	Refreshment & Meals	1,000,000.00	3,271,191.00	3,434,750.55	7,705,941.55	2,310,000.00	1,155,000.00	2,310,000.00
70740	02040000000000	02101	22021003	Publicity & Advertisements	2,500,000.00	538,330.64	565,247.17	3,603,577.81	363,259.40	181,629.70	363,259.00
70740	02040000000000	02101	22021007	Welfare Packages	3,785,400.00	934,626.00	981,357.29	5,701,383.29	660,000.00	330,000.00	660,000.00
<b>Grand Total:</b>					<b>34,770,132.21</b>	<b>41,376,457.33</b>	<b>43,445,280.19</b>	<b>119,591,869.73</b>	<b>33,490,784.25</b>	<b>15,154,392.13</b>	<b>28,713,984.00</b>



**Rivers State Government**  
**052110200300-Emergency Medical Services**

**2020 Budget**

**Details of Overhead Costs**

Sector: **Social 05**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>9,637,942.82</b>	<b>11,469,151.96</b>	<b>12,042,609.56</b>	<b>9,283,320.00</b>	<b>3,711,660.00</b>	<b>6,816,000.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70740	02040000000000	02101	22020102	Local Travel & Transport: Others	1,810,000.00	2,153,900.00	2,261,595.00	6,225,495.00	1,836,000.00	918,000.00	1,836,000.00
70740	02040000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70740	02040000000000	02101	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70740	02040000000000	02101	22020301	Office Stationeries / Computer Consumables	1,807,720.00	2,151,186.80	2,258,746.15	6,217,652.95	1,807,320.00	903,660.00	1,200,000.00
70740	02040000000000	02101	22020303	Newspapers	240,000.00	285,600.00	299,880.00	825,480.00	240,000.00	120,000.00	240,000.00
70740	02040000000000	02101	22020305	Printing Of Non Security Documents	600,000.00	714,000.00	749,700.00	2,063,700.00	600,000.00	300,000.00	600,000.00
70740	02040000000000	02101	22020309	Uniforms & Other Clothing (Rie)	1,200,000.00	1,428,000.00	1,499,400.00	4,127,400.00	1,200,000.00	0.00	0.00
70740	02040000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	620,000.00	737,800.00	774,690.00	2,132,490.00	240,000.00	120,000.00	240,000.00
70740	02040000000000	02101	22020402	Maintenance Of Office Furniture	600,000.00	714,000.00	749,700.00	2,063,700.00	600,000.00	300,000.00	600,000.00
70740	02040000000000	02101	22020406	Other Maintenance Services	180,222.82	214,465.16	225,188.41	619,876.39	180,000.00	90,000.00	180,000.00
70740	02040000000000	02101	22020501	Local Training	600,000.00	714,000.00	749,700.00	2,063,700.00	600,000.00	300,000.00	600,000.00
70740	02040000000000	02101	22020708	Medical Consulting (Rie)	540,000.00	642,600.00	674,730.00	1,857,330.00	540,000.00	0.00	0.00
70740	02040000000000	02101	22021001	Refreshment & Meals	600,000.00	714,000.00	749,700.00	2,063,700.00	600,000.00	300,000.00	600,000.00
70740	02040000000000	02101	22021003	Publicity & Advertisements	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	60,000.00	120,000.00
70740	02040000000000	02101	22021007	Welfare Packages	600,000.00	714,000.00	749,700.00	2,063,700.00	600,000.00	300,000.00	600,000.00
<b>Grand Total:</b>					<b>9,637,942.82</b>	<b>11,469,151.96</b>	<b>12,042,609.56</b>	<b>33,149,704.34</b>	<b>9,283,320.00</b>	<b>3,711,660.00</b>	<b>6,816,000.00</b>



**Rivers State Government**  
**052110200400-Free Medical Care Programme**

**2020 Budget**

**Details of Overhead Costs**

Sector: **Social 05**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>9,224,025.72</b>	<b>10,976,590.61</b>	<b>11,525,420.14</b>	<b>8,884,632.75</b>	<b>4,233,316.38</b>	<b>8,323,555.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70740	02040000000000	02101	22020102	Local Travel & Transport: Others	2,203,025.72	2,621,600.61	2,752,680.64	7,577,306.96	2,403,077.75	1,201,538.88	1,980,000.00
70740	02040000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70740	02040000000000	02101	22020202	Telephone Charges (Rie)	78,000.00	92,820.00	97,461.00	268,281.00	78,000.00	0.00	0.00
70740	02040000000000	02101	22020301	Office Stationeries / Computer Consumables	2,650,000.00	3,153,500.00	3,311,175.00	9,114,675.00	1,650,000.00	825,000.00	1,650,000.00
70740	02040000000000	02101	22020303	Newspapers	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
70740	02040000000000	02101	22020304	Magazines & Periodicals	224,000.00	266,560.00	279,888.00	770,448.00	264,000.00	132,000.00	264,000.00
70740	02040000000000	02101	22020305	Printing Of Non Security Documents	19,800.00	23,562.00	24,740.10	68,102.10	19,800.00	9,900.00	19,800.00
70740	02040000000000	02101	22020309	Uniforms & Other Clothing (Rie)	140,000.00	166,600.00	174,930.00	481,530.00	140,000.00	0.00	140,000.00
70740	02040000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70740	02040000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70740	02040000000000	02101	22020501	Local Training	1,223,000.00	1,455,370.00	1,528,138.50	4,206,508.50	1,243,555.00	621,777.50	1,243,555.00
70740	02040000000000	02101	22020708	Medical Consulting (Rie)	140,000.00	166,600.00	174,930.00	481,530.00	140,000.00	0.00	140,000.00
70740	02040000000000	02101	22021001	Refreshment & Meals	660,000.00	785,400.00	824,670.00	2,270,070.00	860,000.00	430,000.00	860,000.00
70740	02040000000000	02101	22021002	Honorarium & Sitting Allowance	430,300.00	512,057.00	537,659.85	1,480,016.85	630,300.00	315,150.00	630,300.00
70740	02040000000000	02101	22021006	Postages & Courier Services	9,900.00	11,781.00	12,370.05	34,051.05	9,900.00	4,950.00	9,900.00
<b>Grand Total:</b>					<b>9,224,025.72</b>	<b>10,976,590.61</b>	<b>11,525,420.14</b>	<b>31,726,036.46</b>	<b>8,884,632.75</b>	<b>4,233,316.38</b>	<b>8,323,555.00</b>





**Rivers State Government**  
**052102700200-Rivers State Hospitals Management Board - Zones**

**2020 Budget**

**Details of Overhead Costs**

Sector: **Social 05**

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>7,347,174.37</b>	<b>8,743,137.51</b>	<b>9,180,294.38</b>	<b>7,076,839.12</b>	<b>2,209,719.56</b>	<b>4,147,253.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70740	02040000000000	02101	22020102	Local Travel & Transport: Others	500,000.00	595,000.00	624,750.00	1,719,750.00	462,000.00	231,000.00	462,000.00
70740	20400000000000	02101	22020201	Electricity Charges (Rie)	240,000.00	285,600.00	299,880.00	825,480.00	240,000.00	0.00	0.00
70740	20400000000000	02102	22020202	Telephone Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70740	02040000000000	02101	22020203	Internet Access Charges (Rie)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70740	02040000000000	02101	22020303	Newspapers	100,000.00	119,000.00	124,950.00	343,950.00	0.00	0.00	0.00
70740	02040000000000	02101	22020301	Office Stationeries / Computer Consumables	1,500,000.00	1,785,000.00	1,874,250.00	5,159,250.00	1,856,186.12	928,093.06	1,584,000.00
70740	02040000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	400,000.00	476,000.00	499,800.00	1,375,800.00	330,000.00	165,000.00	330,000.00
70740	02040000000000	02101	22020402	Maintenance Of Office Furniture	400,000.00	476,000.00	499,800.00	1,375,800.00	396,000.00	198,000.00	396,000.00
70740	02040000000000	02101	22020405	Maintenance Of Plants/Generators	300,000.00	357,000.00	374,850.00	1,031,850.00	330,000.00	165,000.00	330,000.00
70740	02040000000000	02101	22020501	Local Training	700,000.00	833,000.00	874,650.00	2,407,650.00	926,453.00	463,226.50	926,453.00
70740	02040000000000	02101	22020708	Medical Consulting (Rie)	2,357,400.00	2,805,306.00	2,945,571.30	8,108,277.30	2,357,400.00	0.00	0.00
70740	02040000000000	02101	22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	118,800.00	59,400.00	118,800.00
70740	02040000000000	02101	22020801	Motor Vehicle Fuel Cost	129,774.37	154,431.51	162,153.08	446,358.96	0.00	0.00	0.00
70740	02040000000000	02101	22020803	Plant / Generator Fuel Cost	300,000.00	357,000.00	374,850.00	1,031,850.00	0.00	0.00	0.00
70740	02040000000000	02101	22021002	Honorarium & Sitting Allowance	160,000.00	190,400.00	199,920.00	550,320.00	0.00	0.00	0.00
70740	02040000000000	02101	22021007	Welfare Packages	100,000.00	119,000.00	124,950.00	343,950.00	0.00	0.00	0.00
70740	02040000000000	02101	22020601	Security Services	100,000.00	119,000.00	124,950.00	343,950.00	0.00	0.00	0.00
<b>Grand Total:</b>					<b>7,347,174.37</b>	<b>8,743,137.51</b>	<b>9,180,294.38</b>	<b>25,270,606.26</b>	<b>7,076,839.12</b>	<b>2,209,719.56</b>	<b>4,147,253.00</b>



**Rivers State Government**  
**052100300000-Primary Health Care Management Board**

**2020 Budget**

**Details of Overhead Costs**

Sector: **Social 05**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>31,514,240.72</b>	<b>37,501,946.45</b>	<b>39,377,043.77</b>	<b>30,354,691.50</b>	<b>13,864,095.75</b>	<b>26,282,730.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70740	02040000000000	02101	22020102	Local Travel & Transport: Others	5,000,000.00	5,950,000.00	6,247,500.00	17,197,500.00	6,600,000.00	3,300,000.00	6,600,000.00
70740	02040000000000	02101	22020201	Electricity Charges (Rie)	50,000.00	59,500.00	62,475.00	171,975.00	30,000.00	0.00	0.00
70740	02040000000000	02101	22020202	Telephone Charges (Rie)	50,000.00	59,500.00	62,475.00	171,975.00	30,000.00	0.00	0.00
70740	02040000000000	02101	22020301	Office Stationeries / Computer Consumables	7,500,000.00	8,925,000.00	9,371,250.00	25,796,250.00	4,950,000.00	2,475,000.00	4,950,000.00
70740	02040000000000	02101	22020303	Newspapers	400,000.00	476,000.00	499,800.00	1,375,800.00	132,000.00	66,000.00	132,000.00
70740	02040000000000	02101	22020309	Uniforms & Other Clothing (Rie)	500,000.00	595,000.00	624,750.00	1,719,750.00	300,000.00	0.00	0.00
70740	02040000000000	02101	22020305	Printing Of Non Security Documents	500,000.00	595,000.00	624,750.00	1,719,750.00	330,000.00	165,000.00	330,000.00
70740	02040000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,500,000.72	2,975,000.85	3,123,750.89	8,598,752.46	2,622,615.00	1,311,307.50	2,622,615.00
70740	02040000000000	02101	22020402	Maintenance Of Office Furniture	2,500,000.00	2,975,000.00	3,123,750.00	8,598,750.00	4,068,076.50	2,034,038.25	2,622,615.00
70740	02040000000000	02101	22020501	Local Training	5,000,240.00	5,950,285.60	6,247,799.88	17,198,325.48	6,600,000.00	3,300,000.00	6,600,000.00
70740	02040000000000	02101	22020708	Medical Consulting (Rie)	3,640,000.00	4,331,600.00	4,548,180.00	12,519,780.00	2,266,500.00	0.00	0.00
70740	02040000000000	02101	22021001	Refreshment & Meals	2,500,000.00	2,975,000.00	3,123,750.00	8,598,750.00	1,650,000.00	825,000.00	1,650,000.00
70740	02040000000000	02101	22021003	Publicity & Advertisements	500,000.00	595,000.00	624,750.00	1,719,750.00	198,000.00	99,000.00	198,000.00
70740	02040000000000	02101	22021007	Welfare Packages	874,000.00	1,040,060.00	1,092,063.00	3,006,123.00	577,500.00	288,750.00	577,500.00
<b>Grand Total:</b>					<b>31,514,240.72</b>	<b>37,501,946.45</b>	<b>39,377,043.77</b>	<b>108,393,230.94</b>	<b>30,354,691.50</b>	<b>13,864,095.75</b>	<b>26,282,730.00</b>



**Rivers State Government**  
**052100500100-Rivers State Agency for the Control of Aids (RIVSACA)**

**2020 Budget**

**Details of Overhead Costs**

Sector: **Social 05**

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>5,976,446.47</b>	<b>7,111,971.30</b>	<b>7,467,569.87</b>	<b>5,756,546.40</b>	<b>2,837,653.20</b>	<b>5,507,640.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70740	02040000000000	02101	22020102	Local Travel & Transport: Others	1,100,000.47	1,309,000.56	1,374,450.59	3,783,451.62	1,702,440.00	851,220.00	1,702,440.00
70740	02040000000000	02101	22020201	Electricity Charges (Rie)	50,000.00	59,500.00	62,475.00	171,975.00	30,000.00	0.00	0.00
70740	02040000000000	02101	22020202	Telephone Charges (Rie)	40,000.00	47,600.00	49,980.00	137,580.00	24,000.00	0.00	0.00
70740	02040000000000	02101	22020301	Office Stationeries / Computer Consumables	400,000.00	476,000.00	499,800.00	1,375,800.00	1,091,666.40	545,833.20	924,000.00
70740	02040000000000	02101	22020303	Newspapers	100,000.00	119,000.00	124,950.00	343,950.00	66,000.00	33,000.00	66,000.00
70740	02040000000000	02101	22020305	Printing Of Non Security Documents	68,760.00	81,824.40	85,915.63	236,500.03	66,000.00	33,000.00	66,000.00
70740	02040000000000	02101	22020309	Uniforms & Other Clothing (Rie)	40,000.00	47,600.00	49,980.00	137,580.00	7,240.00	0.00	0.00
70740	02040000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,376,000.00	1,637,440.00	1,719,312.00	4,732,752.00	891,000.00	445,500.00	891,000.00
70740	02040000000000	02101	22020402	Maintenance Of Office Furniture	500,000.00	595,000.00	624,750.00	1,719,750.00	330,000.00	165,000.00	330,000.00
70740	02040000000000	02101	22020501	Local Training	1,500,000.00	1,785,000.00	1,874,250.00	5,159,250.00	990,000.00	495,000.00	990,000.00
70740	02040000000000	02101	22020702	Information Technology Consulting (Rie)	20,000.00	23,800.00	24,990.00	68,790.00	20,000.00	0.00	0.00
70740	02040000000000	02101	22021001	Refreshment & Meals	781,686.00	930,206.34	976,716.66	2,688,609.00	472,200.00	236,100.00	472,200.00
70740	02040000000000	02101	22021003	Publicity & Advertisements	0.00	0.00	0.00	0.00	66,000.00	33,000.00	66,000.00
<b>Grand Total:</b>					<b>5,976,446.47</b>	<b>7,111,971.30</b>	<b>7,467,569.87</b>	<b>20,555,987.64</b>	<b>5,756,546.40</b>	<b>2,837,653.20</b>	<b>5,507,640.00</b>



**Rivers State Government**  
**0505100100100-Ministry of Local Government Affairs**

**2020 Budget**

**Details of Overhead Costs**

Sector: **Social 05**

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>24,698,477.29</b>	<b>29,391,187.97</b>	<b>30,860,747.37</b>	<b>23,789,710.35</b>	<b>11,276,855.18</b>	<b>21,420,867.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	12050000000000	02101	22020102	Local Travel & Transport: Others	3,000,000.00	3,570,000.00	3,748,500.00	10,318,500.00	4,107,882.40	2,053,941.20	4,107,882.40
70111	12050000000000	02101	22020201	Electricity Charges (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70111	12050000000000	02101	22020202	Telephone Charges (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70111	12050000000000	02101	22020301	Office Stationeries / Computer Consumables	2,000,000.00	2,380,000.00	2,499,000.00	6,879,000.00	2,387,601.70	1,193,800.85	2,387,601.70
70111	12050000000000	02101	22020303	Newspapers	150,477.29	179,067.97	188,021.37	517,566.63	132,000.00	66,000.00	132,000.00
70111	12050000000000	02101	22020305	Printing Of Non Security Documents	618,000.00	735,420.00	772,191.00	2,125,611.00	132,000.00	66,000.00	132,000.00
		02101	22020309	Uniforms & Other Clothing (Rie)	336,000.00	399,840.00	419,832.00	1,155,672.00	336,000.00	0.00	
70111	12050000000000	02101	22021022	Support Staffs Salary	2,000,000.00	2,380,000.00	2,499,000.00	6,879,000.00	0.00	0.00	0.00
70111	12050000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	4,500,000.00	5,355,000.00	5,622,750.00	15,477,750.00	4,696,843.35	2,348,421.68	3,564,000.00
70111	12050000000000	02101	22020402	Maintenance Of Office Furniture	3,600,000.00	4,284,000.00	4,498,200.00	12,382,200.00	3,640,000.00	1,820,000.00	3,640,000.00
70111	12050000000000	02101	22020501	Local Training	3,200,000.00	3,808,000.00	3,998,400.00	11,006,400.00	5,286,600.00	2,643,300.00	5,286,600.00
		02101	22020702	Information Technology Consulting (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	
		02101	22020605	Cleaning & Fumigation Services	1,564,000.00	1,861,160.00	1,954,218.00	5,379,378.00	0.00	0.00	
70111	12050000000000	02101	22020801	Motor Vehicle Fuel Cost	500,000.00	595,000.00	624,750.00	1,719,750.00	0.00	0.00	0.00
70111	12050000000000	02101	22021001	Refreshment & Meals	650,000.00	773,500.00	812,175.00	2,235,675.00	660,072.60	330,036.30	660,072.60
70111	12050000000000	02101	22021003	Publicity & Advertisements	590,000.00	702,100.00	737,205.00	2,029,305.00	594,000.00	297,000.00	594,000.00
70111	12050000000000	02101	22020901	Bank Charges (Other Than Interest)	390,000.00	464,100.00	487,305.00	1,341,405.00	99,000.00	49,500.00	99,000.00
70111	12050000000000	02101	22021007	Welfare Packages	700,000.00	833,000.00	874,650.00	2,407,650.00	817,710.30	408,855.15	817,710.30
<b>Grand Total:</b>					<b>24,698,477.29</b>	<b>29,391,187.97</b>	<b>30,860,747.37</b>	<b>84,950,412.63</b>	<b>23,789,710.35</b>	<b>11,276,855.18</b>	<b>21,420,867.00</b>



**Rivers State Government**  
**053900100100-Ministry of Sports**

**2020 Budget**

**Details of Overhead Costs**

Sector: **Social 05**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>565,473,232.32</b>	<b>672,913,146.46</b>	<b>706,558,803.78</b>	<b>544,666,954.65</b>	<b>271,228,160.33</b>	<b>516,519,799.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70810	2502000000000	02101	22020102	Local Travel & Transport: Others	57,400,000.00	68,306,000.00	71,721,300.00	197,427,300.00	9,900,000.00	4,950,000.00	9,900,000.00
70810	2502000000000	02101	22020201	Electricity Charges (Rie)	1,612,247.00	1,918,573.93	2,014,502.63	5,545,323.56	1,612,247.00	0.00	0.00
70810	2502000000000	02101	22020202	Telephone Charges (Rie)	360,000.00	428,400.00	449,820.00	1,238,220.00	360,000.00	0.00	0.00
70810	2502000000000	02101	22020301	Office Stationeries / Computer Consumables	4,932,227.00	5,869,350.13	6,162,817.64	16,964,394.77	3,234,000.00	1,617,000.00	3,234,000.00
70810	2502000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	4,500,000.00	5,355,000.00	5,622,750.00	15,477,750.00	2,970,000.00	1,485,000.00	2,970,000.00
70810	2502000000000	02101	22020402	Maintenance Of Office Furniture	5,456,166.00	6,492,837.54	6,817,479.42	18,766,482.96	2,178,000.00	1,089,000.00	2,178,000.00
70810	2502000000000	02101	22020501	Local Training	3,500,000.00	4,165,000.00	4,373,250.00	12,038,250.00	2,310,000.00	1,155,000.00	2,310,000.00
70810	2502000000000	02101	22020702	Information Technology Consulting (Rie)	6,000.00	7,140.00	7,497.00	20,637.00	6,000.00	0.00	0.00
70810	2502000000000	02101	22021001	Refreshment & Meals	2,316,580.00	2,756,730.20	2,894,566.71	7,967,876.91	2,970,000.00	1,485,000.00	2,970,000.00
70810	2502000000000	02101	22021002	Honorarium & Sitting Allowance	1,300,000.00	1,547,000.00	1,624,350.00	4,471,350.00	79,200.00	39,600.00	79,200.00
70810	2502000000000	02101	22021003	Publicity & Advertisements	3,507,625.32	4,174,074.13	4,382,777.84	12,064,477.29	151,800.00	75,900.00	151,800.00
70810	2502000000000	02101	22021006	Postages & Courier Services	150,000.00	178,500.00	187,425.00	515,925.00	99,000.00	49,500.00	99,000.00
70810	2502000000000	02101	22021009	Sporting Activities	480,200,000.00	571,438,000.00	600,009,900.00	1,651,647,900.00	518,564,320.65	259,282,160.33	492,627,799.00
70810	2502000000000	02101	22040109	Grants To Communities/NGOs (Rie)	6,000.00	7,140.00	7,497.00	20,637.00	6,000.00	0.00	0.00
70810	2502000000000	02101	22040110	Contributions To International Organisation (Rie)	226,387.00	269,400.53	282,870.56	778,658.09	226,387.00	0.00	0.00
<b>Grand Total:</b>					<b>565,473,232.32</b>	<b>672,913,146.46</b>	<b>706,558,803.78</b>	<b>1,944,945,182.56</b>	<b>544,666,954.65</b>	<b>271,228,160.33</b>	<b>516,519,799.00</b>



**Rivers State Government**  
**053906000100-Rivers State Stadia Authority**

**2020 Budget**

**Details of Overhead Costs**

Sector: **Social 05**

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>6,995,072.35</b>	<b>8,324,136.10</b>	<b>8,740,342.91</b>	<b>6,737,692.50</b>	<b>2,945,516.25</b>	<b>5,570,190.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70810	25020000000000	02101	22020102	Local Travel & Transport: Others	1,192,000.00	1,418,480.00	1,489,404.00	4,099,884.00	1,122,000.00	561,000.00	1,122,000.00
70810	25020000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
70810	25020000000000	02101	22020202	Telephone Charges (Rie)	600,000.00	714,000.00	749,700.00	2,063,700.00	600,000.00	0.00	0.00
70810	25020000000000	02101	22020301	Office Stationeries / Computer Consumables	990,000.00	1,178,100.00	1,237,005.00	3,405,105.00	990,000.00	495,000.00	990,000.00
70810	25020000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70810	25020000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70810	25020000000000	02101	22020309	Uniforms & Other Clothing (Rie)	90,000.00	107,100.00	112,455.00	309,555.00	90,000.00	0.00	0.00
70810	25020000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,301,842.00	1,549,191.98	1,626,651.58	4,477,685.56	1,310,842.50	655,421.25	990,000.00
70810	25020000000000	02101	22020402	Maintenance Of Office Furniture	1,327,496.70	1,579,721.07	1,658,707.13	4,565,924.90	1,127,496.70	563,748.35	1,127,496.70
70810	25020000000000	02101	22020501	Local Training	545,073.30	648,637.23	681,069.09	1,874,779.62	548,693.30	274,346.65	548,693.30
70810	25020000000000	02101	22020702	Information Technology Consulting (Rie)	96,660.35	115,025.82	120,777.12	332,463.28	96,660.00	0.00	0.00
70810	25020000000000	02101	22021001	Refreshment & Meals	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70810	25020000000000	02101	22021003	Publicity & Advertisements	198,000.00	235,620.00	247,401.00	681,021.00	198,000.00	99,000.00	198,000.00
<b>Grand Total:</b>					<b>6,995,072.35</b>	<b>8,324,136.10</b>	<b>8,740,342.91</b>	<b>24,059,551.36</b>	<b>6,737,692.50</b>	<b>2,945,516.25</b>	<b>5,570,190.00</b>



**Rivers State Government**  
**053905100100-Rivers State Sports Council**

**2020 Budget**

**Details of Overhead Costs**

Sector: **Social 05**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>5,310,485.04</b>	<b>6,319,477.19</b>	<b>6,635,451.05</b>	<b>5,115,088.65</b>	<b>2,319,614.33</b>	<b>4,395,653.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70810	25020000000000	02101	22020102	Local Travel & Transport: Others	495,000.00	589,050.00	618,502.50	1,702,552.50	495,000.00	247,500.00	495,000.00
70810	25020000000000	02101	22020201	Electricity Charges (Rie)	15,000.00	17,850.00	18,742.50	51,592.50	15,000.00	0.00	0.00
70810	25020000000000	02101	22020202	Telephone Charges (Rie)	15,000.00	17,850.00	18,742.50	51,592.50	15,000.00	0.00	0.00
70810	25020000000000	02101	22020301	Office Stationeries / Computer Consumables	462,000.00	549,780.00	577,269.00	1,589,049.00	462,000.00	231,000.00	462,000.00
70810	25020000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	670,572.04	797,980.73	837,879.76	2,306,432.53	870,575.65	435,287.83	627,000.00
70810	25020000000000	02101	22020402	Maintenance Of Office Furniture	396,000.00	471,240.00	494,802.00	1,362,042.00	396,000.00	198,000.00	396,000.00
70810	25020000000000	02101	22020501	Local Training	660,053.00	785,463.07	824,736.22	2,270,252.29	660,053.00	330,026.50	660,053.00
70810	25020000000000	02101	22020605	Cleaning & Fumigation Services	33,400.00	39,746.00	41,733.30	114,879.30	33,000.00	16,500.00	33,000.00
70810	25020000000000	02101	22020702	Information Technology Consulting (Rie)	210,000.00	249,900.00	262,395.00	722,295.00	210,000.00	0.00	0.00
70810	25020000000000	02101	22020801	Motor Vehicle Fuel Cost	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70810	25020000000000	02101	22020803	Plant / Generator Fuel Cost	277,200.00	329,868.00	346,361.40	953,429.40	277,200.00	138,600.00	277,200.00
70810	25020000000000	02101	22021001	Refreshment & Meals	1,510,400.00	1,797,376.00	1,887,244.80	5,195,020.80	1,115,400.00	557,700.00	1,115,400.00
70810	25020000000000	02101	22040109	Grants To Communities/NGOs (Rie)	235,860.00	280,673.39	294,707.06	811,240.45	235,860.00	0.00	0.00
<b>Grand Total:</b>					<b>5,310,485.04</b>	<b>6,319,477.19</b>	<b>6,635,451.05</b>	<b>18,265,413.27</b>	<b>5,115,088.65</b>	<b>2,319,614.33</b>	<b>4,395,653.00</b>



**Rivers State Government**  
**053900300100-Rivers State Sports Institute, Isaka**

**2020 Budget**

**Details of Overhead Costs**

Sector: **Social 05**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>3,477,474.88</b>	<b>4,138,195.11</b>	<b>4,345,104.87</b>	<b>3,349,523.10</b>	<b>1,597,103.55</b>	<b>3,034,706.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70810	25020000000000	02101	22020102	Local Travel & Transport: Others	224,300.30	266,917.36	280,263.22	771,480.88	217,800.00	108,900.00	217,800.00
70810	25020000000000	02101	22020201	Electricity Charges (Rie)	39,396.00	46,881.24	49,225.30	135,502.54	39,396.00	0.00	0.00
70810	25020000000000	02101	22020202	Telephone Charges (Rie)	43,920.00	52,264.80	54,878.04	151,062.84	43,920.00	0.00	0.00
70810	25020000000000	02101	22020301	Office Stationeries / Computer Consumables	824,543.58	981,206.86	1,030,267.21	2,836,017.65	502,701.10	251,350.55	343,200.00
70810	25020000000000	02101	22020303	Newspapers	204,000.00	242,760.00	254,898.00	701,658.00	132,000.00	66,000.00	132,000.00
70810	25020000000000	02101	22020305	Printing Of Non Security Documents	204,000.00	242,760.00	254,898.00	701,658.00	330,000.00	165,000.00	330,000.00
70810	25020000000000	02101	22020309	Uniforms & Other Clothing (Rie)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70810	25020000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	308,000.00	366,520.00	384,846.00	1,059,366.00	447,563.16	223,781.58	447,563.16
70810	25020000000000	02101	22020402	Maintenance Of Office Furniture	280,000.00	333,200.00	349,860.00	963,060.00	250,800.00	125,400.00	250,800.00
70810	25020000000000	02101	22020501	Local Training	380,200.00	452,438.00	475,059.90	1,307,697.90	544,747.76	272,373.88	544,747.76
70810	25020000000000	02101	22020702	Information Technology Consulting (Rie)	72,000.00	85,680.00	89,964.00	247,644.00	72,000.00	0.00	0.00
70810	25020000000000	02101	22021001	Refreshment & Meals	326,115.00	388,076.85	407,480.69	1,121,672.54	396,000.00	198,000.00	396,000.00
70810	25020000000000	02101	22021003	Publicity & Advertisements	418,000.00	497,420.00	522,291.00	1,437,711.00	198,000.00	99,000.00	198,000.00
70810	25020000000000	02101	22021007	Welfare Packages	153,000.00	182,070.00	191,173.50	526,243.50	174,595.08	87,297.54	174,595.08
<b>Grand Total:</b>					<b>3,477,474.88</b>	<b>4,138,195.11</b>	<b>4,345,104.87</b>	<b>11,960,774.86</b>	<b>3,349,523.10</b>	<b>1,597,103.55</b>	<b>3,034,706.00</b>





**Rivers State Government**  
**053500100100-Ministry of Environment**

**2020 Budget**

**Details of Overhead Costs**

<b>Sector: Social 05</b>										
<b>Summary</b>										
<b>Total</b>										
					<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2019</b>	<b>Actual Overhead Upto June 2019</b>	<b>Actual Overhead Jan-Dec 2018</b>
					<b>36,133,396.52</b>	<b>42,998,741.86</b>	<b>45,148,678.95</b>	<b>34,803,888.00</b>	<b>16,982,373.50</b>	<b>32,307,419.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70560	10090000000000	02101	22020102	Local Travel & Transport: Others	2,656,000.00	9,110,640.00	9,566,172.00	21,332,812.00	7,656,000.00	3,828,000.00	7,656,000.00
70560	10090000000000	02101	22020201	Electricity Charges (Rie)	64,700.00	76,993.00	80,842.65	222,535.65	64,700.00	0.00	0.00
70560	10090000000000	02101	22020202	Telephone Charges (Rie)	1,060,000.00	71,400.00	74,970.00	1,206,370.00	60,000.00	0.00	0.00
70560	10090000000000	02101	22020301	Office Stationeries / Computer Consumables	4,115,605.28	4,897,570.28	5,142,448.80	14,155,624.36	4,715,705.28	2,357,852.64	4,715,705.28
70560	10090000000000	02101	22020303	Newspapers	1,096,000.00	114,240.00	119,952.00	1,330,192.00	66,000.00	33,000.00	66,000.00
70560	10090000000000	02101	22020309	Uniforms & Other Clothing (Rie)	120,000.00	142,800.00	149,940.00	412,740.00	120,000.00	0.00	0.00
70560	10090000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	4,290,000.00	5,105,100.00	5,360,355.00	14,755,455.00	4,290,000.00	2,145,000.00	4,290,000.00
70560	10090000000000	02101	22020402	Maintenance Of Office Furniture	5,221,326.00	6,213,377.94	6,524,046.84	17,958,750.78	5,221,328.00	2,610,664.00	3,564,000.00
70560	10090000000000	02101	22020413	Minor Road Maintenance (Rie)	324,441.00	386,084.79	405,389.03	1,115,914.82	324,441.00	0.00	0.00
70560	10090000000000	02101	22020501	Local Training	4,662,000.52	5,547,780.62	5,825,169.65	16,034,950.79	4,762,000.00	2,381,000.00	4,762,000.00
70560	10090000000000	02101	22020601	Security Services	3,132,000.00	3,727,080.00	3,913,434.00	10,772,514.00	1,132,000.00	566,000.00	1,132,000.00
70560	10090000000000	02101	22020702	Information Technology Consulting (Rie)	270,000.00	321,300.00	337,365.00	928,665.00	270,000.00	0.00	0.00
70560	10090000000000	02101	22020801	Motor Vehicle Fuel Cost	1,742,324.38	883,366.01	927,534.31	3,553,224.71	742,714.38	371,357.19	742,714.38
70560	10090000000000	02101	22021001	Refreshment & Meals	3,531,000.00	4,201,890.00	4,411,984.50	12,144,874.50	3,531,000.00	1,765,500.00	3,531,000.00
70560	10090000000000	02101	22021003	Publicity & Advertisements	1,528,069.30	628,402.47	659,822.59	2,816,294.36	528,069.30	264,034.65	528,069.30
70560	10090000000000	02101	22021006	Postages & Courier Services	1,165,000.00	196,350.00	206,167.50	1,567,517.50	165,000.00	82,500.00	165,000.00
70560	10090000000000	02101	22021007	Welfare Packages	1,154,930.04	1,374,366.75	1,443,085.08	3,972,381.87	1,154,930.04	577,465.02	1,154,930.04
<b>Grand Total:</b>					<b>36,133,396.52</b>	<b>42,998,741.86</b>	<b>45,148,678.95</b>	<b>124,280,817.33</b>	<b>34,803,888.00</b>	<b>16,982,373.50</b>	<b>32,307,419.00</b>



**Rivers State Government**  
**053500200100-Rivers State Urban Beautification, Parks & Gardens**

**2020 Budget**

**Details of Overhead Costs**

Sector: **Social 05**

Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>					<b>11,265,523.67</b>	<b>13,405,973.17</b>	<b>14,076,271.82</b>	<b>10,851,014.90</b>	<b>4,790,901.30</b>	<b>9,234,346.70</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70560	10090000000000	02101	22020102	Local Travel & Transport: Others	2,694,446.47	3,206,391.30	3,366,710.86	9,267,548.63	2,694,446.70	1,347,223.35	2,694,446.70
70560	10090000000000	02101	22020201	Electricity Charges (Rie)	72,000.00	85,680.00	89,964.00	247,644.00	72,000.00	0.00	0.00
70560	10090000000000	02101	22020202	Telephone Charges (Rie)	61,126.00	72,739.94	76,376.94	210,242.88	61,126.00	0.00	0.00
70560	10090000000000	02101	22020301	Office Stationeries / Computer Consumables	1,630,200.00	1,939,938.00	2,036,934.90	5,607,072.90	1,630,200.00	815,100.00	1,630,200.00
70560	10090000000000	02101	22020303	Newspapers	132,000.00	157,080.00	164,934.00	454,014.00	132,000.00	66,000.00	132,000.00
70560	10090000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
70560	10090000000000	02101	22020309	Uniforms & Other Clothing (Rie)	639,000.00	760,410.00	798,430.50	2,197,840.50	639,000.00	0.00	639,000.00
70560	10090000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	700,900.00	834,071.00	875,774.55	2,410,745.55	900,900.00	450,450.00	900,900.00
70560	10090000000000	02101	22020402	Maintenance Of Office Furniture	668,000.00	794,920.00	834,666.00	2,297,586.00	858,000.00	429,000.00	858,000.00
70560	10090000000000	02101	22020412	Maintenance Of Markets/Public Places	17,086.30	20,332.70	21,349.33	58,768.33	17,086.30	0.00	0.00
70560	10090000000000	02101	22020501	Local Training	703,410.00	837,057.90	878,910.79	2,419,378.69	702,900.00	351,450.00	702,900.00
70560	10090000000000	02101	22020706	Surveying Services	2,380,454.90	2,832,741.33	2,974,378.40	8,187,574.63	1,580,455.90	790,227.95	594,000.00
70560	10090000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	571,200.00	599,760.00	1,650,960.00	480,000.00	0.00	0.00
70560	10090000000000	02101	22021001	Refreshment & Meals	756,900.00	900,711.00	945,746.55	2,603,357.55	752,900.00	376,450.00	752,900.00
<b>Grand Total:</b>					<b>11,265,523.67</b>	<b>13,405,973.17</b>	<b>14,076,271.82</b>	<b>38,747,768.66</b>	<b>10,851,014.90</b>	<b>4,790,901.30</b>	<b>9,234,346.70</b>



**Rivers State Government**  
**053505300100-Rivers State Waste Management & Environmental Agency**

**2020 Budget**

**Details of Overhead Costs**

Sector: **Social 05**

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>15,629,354.02</b>	<b>18,598,931.28</b>	<b>19,528,877.84</b>	<b>15,054,280.50</b>	<b>6,176,788.75</b>	<b>11,636,707.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70560	10090000000000	02101	22020102	Local Travel & Transport: Others	1,500,000.00	1,785,000.00	1,874,250.00	5,159,250.00	1,650,000.00	825,000.00	1,650,000.00
70560	10090000000000	02101	22020201	Electricity Charges (Rie)	240,000.00	285,600.00	299,880.00	825,480.00	240,000.00	0.00	0.00
70560	10090000000000	02101	22020202	Telephone Charges (Rie)	1,550,000.00	1,844,500.00	1,936,725.00	5,331,225.00	1,500,000.00	0.00	0.00
70560	10090000000000	02101	22020301	Office Stationeries / Computer Consumables	1,000,000.00	1,190,000.00	1,249,500.00	3,439,500.00	1,320,000.00	660,000.00	1,320,000.00
70560	10090000000000	02101	22020303	Newspapers	10,000.00	11,900.00	12,495.00	34,395.00	6,600.00	3,300.00	6,600.00
70560	10090000000000	02101	22020305	Printing Of Non Security Documents	100,000.00	119,000.00	124,950.00	343,950.00	66,000.00	33,000.00	66,000.00
70560	10090000000000	02101	22020309	Uniforms & Other Clothing (Rie)	570,000.00	678,300.00	712,215.00	1,960,515.00	570,000.00	0.00	0.00
70560	10090000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,107,000.02	1,317,330.02	1,383,196.52	3,807,526.57	1,390,620.00	695,310.00	1,390,620.00
70560	10090000000000	02101	22020402	Maintenance Of Office Furniture	1,654,000.00	1,968,260.00	2,066,673.00	5,688,933.00	1,275,826.70	637,913.35	1,275,826.70
70560	10090000000000	02101	22020501	Local Training	2,398,841.00	2,854,620.79	2,997,351.83	8,250,813.62	1,966,521.80	983,260.90	1,966,521.80
70560	10090000000000	02101	22020601	Security Services	758,135.00	902,180.65	947,289.68	2,607,605.33	549,549.00	274,774.50	549,549.00
70560	10090000000000	02101	22020702	Information Technology Consulting (Rie)	390,703.00	464,936.57	488,183.39	1,343,822.96	390,703.00	0.00	0.00
70560	10090000000000	02101	22021001	Refreshment & Meals	1,409,210.00	1,676,959.90	1,760,807.90	4,846,977.80	928,758.60	464,379.30	928,758.60
70560	10090000000000	02101	22021002	Honorarium & Sitting Allowance	1,841,465.00	2,191,343.35	2,300,910.52	6,333,718.87	2,473,701.40	1,236,850.70	1,756,830.90
70560	10090000000000	02101	22021003	Publicity & Advertisements	100,000.00	119,000.00	124,950.00	343,950.00	66,000.00	33,000.00	66,000.00
70560	10090000000000	02101	22021001	Refreshment & Meals	1,000,000.00	1,190,000.00	1,249,500.00	3,439,500.00	660,000.00	330,000.00	660,000.00
<b>Grand Total:</b>					<b>15,629,354.02</b>	<b>18,598,931.28</b>	<b>19,528,877.84</b>	<b>53,757,163.14</b>	<b>15,054,280.50</b>	<b>6,176,788.75</b>	<b>11,636,707.00</b>



**Rivers State Government**  
**057300100100-Ministry of Social Welfare & Rehabilitation**

**2020 Budget**

**Details of Overhead Costs**

Sector: Social 05											
Summary					2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018	
<b>Total</b>					<b>36,817,678.19</b>	<b>43,813,037.05</b>	<b>46,003,688.90</b>	<b>35,462,991.90</b>	<b>17,113,495.95</b>	<b>32,538,278.00</b>	
Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
71040	17130000000000	02101	22020102	Local Travel & Transport: Others	2,108,000.00	10,838,520.00	11,380,446.00	24,326,966.00	9,108,000.00	4,554,000.00	9,108,000.00
71040	17130000000000	02101	22020201	Electricity Charges (Rie)	1,150,000.00	178,500.00	187,425.00	1,515,925.00	150,000.00	0.00	0.00
71040	17130000000000	02101	22020202	Telephone Charges (Rie)	1,250,000.00	178,500.00	187,425.00	1,615,925.00	150,000.00	0.00	0.00
71040	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	4,438,000.00	5,281,220.00	5,545,281.00	15,264,501.00	4,488,000.00	2,244,000.00	4,488,000.00
71040	17130000000000	02101	22020305	Printing Of Non Security Documents	66,000.00	78,540.00	82,467.00	227,007.00	66,000.00	33,000.00	66,000.00
71040	17130000000000	02101	22020307	Drugs/Laboratory/Medical Supplies	3,048,413.19	3,627,611.70	3,808,992.28	10,485,017.17	3,048,713.90	1,524,356.95	1,360,000.00
71040	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	360,000.00	428,400.00	449,820.00	1,238,220.00	360,000.00	0.00	0.00
71040	17130000000000	02101	22020311	Food Stuff / Catering Materials Supplies	2,600,258.00	3,094,307.02	3,249,022.37	8,943,587.39	2,600,278.00	1,300,139.00	2,600,278.00
71040	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	5,412,000.00	6,440,280.00	6,762,294.00	18,614,574.00	5,412,000.00	2,706,000.00	5,412,000.00
71040	17130000000000	02101	22020402	Maintenance Of Office Furniture	4,058,000.00	4,948,020.00	5,195,421.00	14,201,441.00	4,158,000.00	2,079,000.00	4,158,000.00
71040	17130000000000	02101	22020406	Other Maintenance Services	316,800.00	376,992.00	395,841.60	1,089,633.60	316,800.00	158,400.00	316,800.00
71040	17130000000000	02101	22020501	Local Training	2,385,000.00	2,838,150.00	2,980,057.50	8,203,207.50	1,980,000.00	990,000.00	1,980,000.00
71040	17130000000000	02101	22020601	Security Services	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
71040	17130000000000	02101	22020605	Cleaning & Fumigation Services	2,066,000.00	78,540.00	82,467.00	2,227,007.00	66,000.00	33,000.00	66,000.00
71040	17130000000000	02101	22020703	Legal Services (Rie)	60,000.00	71,400.00	74,970.00	206,370.00	60,000.00	0.00	0.00
71040	17130000000000	02101	22020803	Plant / Generator Fuel Cost	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
71040	17130000000000	02101	22021001	Refreshment & Meals	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
71040	17130000000000	02101	22021003	Publicity & Advertisements	1,105,607.00	125,672.33	131,955.95	1,363,235.28	105,600.00	52,800.00	105,600.00
71040	17130000000000	02101	22021006	Postages & Courier Services	39,600.00	47,124.00	49,480.20	136,204.20	39,600.00	19,800.00	39,600.00
71040	17130000000000	02101	22021007	Welfare Packages	330,000.00	392,700.00	412,335.00	1,135,035.00	330,000.00	165,000.00	330,000.00
71040	17130000000000	02101	22021021	Special Days/Celebrations	2,518,000.00	2,996,420.00	3,146,241.00	8,660,661.00	1,518,000.00	759,000.00	1,518,000.00
71040	17130000000000	02101	22040109	Grants To Communities/NGOs (Rie)	2,360,000.00	428,400.00	449,820.00	3,238,220.00	360,000.00	0.00	0.00
71040	17130000000000	02101	22040110	Contributions To International Organisation (Rie)	156,000.00	185,640.00	194,922.00	536,562.00	156,000.00	0.00	0.00
<b>Grand Total:</b>					<b>36,817,678.19</b>	<b>43,813,037.05</b>	<b>46,003,688.90</b>	<b>126,634,404.13</b>	<b>35,462,991.90</b>	<b>17,113,495.95</b>	<b>32,538,278.00</b>



**Rivers State Government**  
**051400100100-Ministry of Women Affairs**

**2020 Budget**

**Details of Overhead Costs**

<b>Sector: Social 05</b>										
<b>Summary</b>										
<b>Total</b>					<b>49,852,743.73</b>	<b>59,324,765.04</b>	<b>62,291,003.29</b>	<b>48,018,439.35</b>	<b>20,208,519.68</b>	<b>38,130,447.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70970	06050000000000	02101	22020102	Local Travel & Transport: Others	1,356,000.00	5,183,640.00	5,442,822.00	11,982,462.00	3,960,000.00	1,980,000.00	3,960,000.00
70970	06050000000000	02101	22020201	Electricity Charges (Rie)	2,640,000.00	3,141,600.00	3,298,680.00	9,080,280.00	2,400,000.00	0.00	0.00
70970	06050000000000	02101	22020202	Telephone Charges (Rie)	13,200.00	15,708.00	16,493.40	45,401.40	12,000.00	0.00	0.00
70970	06050000000000	02101	22020203	Internet Access Charges (Rie)	1,402,524.00	479,003.56	502,953.74	2,384,481.30	365,931.00	0.00	0.00
70970	06050000000000	02101	22020301	Office Stationeries / Computer Consumables	3,630,000.00	4,319,700.00	4,535,685.00	12,485,385.00	3,300,000.00	1,650,000.00	3,300,000.00
70970	06050000000000	02101	22020302	Books	18,335,939.00	21,819,767.41	22,910,755.78	63,066,462.19	18,955,628.25	9,477,814.13	16,669,035.90
70970	06050000000000	02101	22020304	Magazines & Periodicals	2,954,000.00	3,515,260.00	3,691,023.00	10,160,283.00	2,640,000.00	1,320,000.00	2,640,000.00
70970	06050000000000	02101	22020309	Uniforms & Other Clothing (Rie)	4,645,816.00	5,528,521.04	5,804,947.09	15,979,284.13	4,223,469.00	0.00	0.00
70970	06050000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,630,000.00	4,319,700.00	4,535,685.00	12,485,385.00	3,300,000.00	1,650,000.00	3,300,000.00
70970	06050000000000	02101	22020402	Maintenance Of Office Furniture	2,904,000.00	3,455,760.00	3,628,548.00	9,988,308.00	2,640,000.00	1,320,000.00	2,640,000.00
70970	06050000000000	02101	22020501	Local Training	3,643,264.73	3,145,485.03	3,302,759.28	10,091,509.04	3,311,411.10	1,655,705.55	3,311,411.10
70970	06050000000000	02101	22020702	Information Technology Consulting (Rie)	660,000.00	785,400.00	824,670.00	2,270,070.00	600,000.00	0.00	0.00
70970	06050000000000	02101	22020803	Plant / Generator Fuel Cost	1,363,000.00	431,970.00	453,568.50	2,248,538.50	330,000.00	165,000.00	330,000.00
70970	06050000000000	02101	22021001	Refreshment & Meals	2,675,000.00	3,183,250.00	3,342,412.50	9,200,662.50	1,980,000.00	990,000.00	1,980,000.00
<b>Grand Total:</b>					<b>49,852,743.73</b>	<b>59,324,765.04</b>	<b>62,291,003.29</b>	<b>171,468,512.06</b>	<b>48,018,439.35</b>	<b>20,208,519.68</b>	<b>38,130,447.00</b>



**Rivers State Government**  
**051300100100-Ministry of Youth Development**

**2020 Budget**

**Details of Overhead Costs**

Sector: Social 05

Summary	2020	2021	2022	2019	Actual Overhead Upto June 2019	Actual Overhead Jan-Dec 2018
<b>Total</b>	<b>35,380,242.79</b>	<b>42,102,488.92</b>	<b>44,207,613.37</b>	<b>34,078,446.15</b>	<b>16,152,393.08</b>	<b>30,682,003.00</b>

Function	Programme	Fund	Economic	Description	2020 Approved Estimates	2021 Estimates	2022 Estimates	Total Estimates 2020 - 2022	2019 Approved Estimates	Actual Expenditures Jan - Jun 2019	Actual Expenditures Jan - Dec 2018
70111	26080000000000	02101	22020102	Local Travel & Transport: Others	2,863,447.00	5,787,501.93	6,076,877.03	14,727,825.96	4,863,647.26	2,431,823.63	4,863,647.26
70111	26080000000000	02101	22020201	Electricity Charges (Rie)	300,000.00	357,000.00	374,850.00	1,031,850.00	300,000.00	0.00	0.00
70111	26080000000000	02101	22020202	Telephone Charges (Rie)	1,300,000.00	357,000.00	374,850.00	2,031,850.00	300,000.00	0.00	0.00
70111	26080000000000	02101	22020303	Newspapers	500,000.00	595,000.00	624,750.00	1,719,750.00	0.00	0.00	0.00
70111	26080000000000	02101	22020301	Office Stationeries / Computer Consumables	2,204,400.00	2,623,236.00	2,754,397.80	7,582,033.80	2,204,400.00	1,102,200.00	2,204,400.00
70111	26080000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,960,000.00	3,522,400.00	3,698,520.00	10,180,920.00	4,592,783.15	2,296,391.58	2,970,000.00
70111	26080000000000	02101	22020402	Maintenance Of Office Furniture	3,186,800.79	3,792,292.94	3,981,907.59	10,961,001.32	3,187,800.00	1,593,900.00	3,187,800.00
70111	26080000000000	02101	22021003	Publicity & Advertisements	3,200,000.00	3,808,000.00	3,998,400.00	11,006,400.00	9,585,797.10	4,792,898.55	9,585,797.10
70111	26080000000000	02101	22021006	Postages & Courier Services	660,000.00	785,400.00	824,670.00	2,270,070.00	660,000.00	330,000.00	660,000.00
70111	26080000000000	02101	22020501	Local Training	7,229,935.00	8,603,622.65	9,033,803.78	24,867,361.43	4,108,358.64	2,054,179.32	4,108,358.64
70111	26080000000000	02101	22020702	Information Technology Consulting (Rie)	903,660.00	1,075,355.40	1,129,123.17	3,108,138.57	903,660.00	0.00	0.00
70111	26080000000000	02101	22021001	Refreshment & Meals	3,102,000.00	3,691,380.00	3,875,949.00	10,669,329.00	3,102,000.00	1,551,000.00	3,102,000.00
70111	26080000000000	02101	22021007	Welfare Packages	5,200,000.00	6,188,000.00	6,497,400.00	17,885,400.00	0.00	0.00	0.00
70111	26080000000000	02101	22020305	Printing Of Non Security Documents	500,000.00	595,000.00	624,750.00	1,719,750.00	0.00	0.00	0.00
70111	26080000000000	02101	22040109	Grants To Communities/NGOs (Rie)	1,270,000.00	321,300.00	337,365.00	1,928,665.00	270,000.00	0.00	0.00
<b>Grand Total:</b>					<b>35,380,242.79</b>	<b>42,102,488.92</b>	<b>44,207,613.37</b>	<b>121,690,345.08</b>	<b>34,078,446.15</b>	<b>16,152,393.08</b>	<b>30,682,003.00</b>



# Rivers State Government

2020 Budget

## Capital Expenditure Summary 2020-2022

Sector	Ministry/Department	2020	2021	2022	2019
		Approved Estimates	Proposed Estimates	Proposed Estimates	Approved Estimates
ADMINISTRATION SECTOR	Government House	6,500,000,000.00	5,000,000,000.00	5,000,000,000.00	6,000,000,000.00
	Rivers State Christians Pilgrims Welfare Board	99,600,000.00	49,000,000.00	49,000,000.00	255,000,000.00
	Rivers State Muslims Pilgrims Welfare Board	34,000,000.00	28,050,000.00	25,500,000.00	85,000,000.00
	Rivers State Liaison Office Abuja	3,570,000.00	8,415,000.00	7,650,000.00	25,500,000.00
	Rivers State Liaison Office Lagos	3,570,000.00	8,415,000.00	7,650,000.00	25,500,000.00
	Rivers State Servicom	893,200.00	2,105,400.00	1,914,000.00	6,380,000.00
	Auditor - General (State)	10,000,000.00	8,415,000.00	7,650,000.00	25,500,000.00
	Auditor - General (Local Government)	1,190,000.00	2,805,000.00	2,550,000.00	8,500,000.00
	Head of Service	200,000,000.00	400,000,000.00	400,000,000.00	800,000,000.00
	Establishment, Training & Pension Bureau	2,800,000.00	6,600,000.00	6,000,000.00	20,000,000.00
	Civil Service Commission	100,000,000.00	110,000,000.00	110,000,000.00	439,250,000.00
	One - Stop - Shop Pension Matters Office	140,000.00	361,946.51	300,000.00	1,000,000.00
	Rivers State Pension Board	1,600,000.00	4,000,000.00	4,000,000.00	15,000,000.00
	Secretary to State Government	920,000,000.00	600,000,000.00	600,000,000.00	2,553,000,000.00
	Rivers State Directorate of Nig. National Volunteer Service	5,000,000.00	5,000,000.00	5,000,000.00	50,000,000.00
	Local Government Service Commission	5,000,000.00	5,000,000.00	5,000,000.00	25,500,000.00
	Ministry of Information and Communications	350,000,000.00	100,000,000.00	100,000,000.00	3,000,000,000.00
	Rivers State Broadcasting Corporation	40,000,000.00	8,415,000.00	7,650,000.00	25,500,000.00
	Rivers State Newspaper Corporation	40,000,000.00	14,025,000.00	12,750,000.00	42,500,000.00
	Rivers State Television Service	40,000,000.00	9,830,040.00	8,936,400.00	29,788,000.00
	Rivers State Government Printing Press	40,000,000.00	8,415,000.00	7,650,000.00	25,500,000.00
	Garden City Radio	40,000,000.00	3,300,000.00	3,000,000.00	10,000,000.00
	Information and Communication Technology Department	500,000,000.00	50,000,000.00	50,000,000.00	340,000,000.00

Sector	Ministry/Department	Main Capital			
		2020	2021	2022	2019
		Approved Estimates	Proposed Estimates	Proposed Estimates	Approved Estimates
<b>ADMINISTRATION SECTOR</b>					
	Office of the Deputy Governor	140,000,000.00	350,000,000.00	350,000,000.00	345,000,000.00
	Rivers State Boundary Commission	80,000,000.00	30,000,000.00	30,000,000.00	142,500,000.00
	Ministry of Special Duties	200,000,000.00	100,000,000.00	100,000,000.00	1,000,000,000.00
	Special Duties (Governor's Office)	5,040,000.00	13,860,000.00	12,600,000.00	42,000,000.00
	Rivers State Independent Electoral Commission	40,000,000.00	20,000,000.00	20,000,000.00	500,000,000.00
	Rivers State House of Assembly Service Commission	40,000,000.00	20,000,000.00	20,000,000.00	85,000,000.00
	Special Adviser on Amnesty	5,000,000.00	50,000,000.00	50,000,000.00	38,893,221.89
	Special Adviser on N.D.D.C Matters & Relations	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Lands	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Budget Implementation and Financial Matters	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Conflict Resolution	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Federal Government Projects	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Higher Education	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Inter Governmental Affairs	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Inter Party Matters	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Investments	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Political Matters & Strategy	20,000,000.00	50,000,000.00	50,000,000.00	200,000,000.00
	Special Adviser on Pollution Control	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Primary Health Care	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00



Sector	Ministry/Department	Main Capital			
		2020	2021	2022	2019
		Approved Estimates	Proposed Estimates	Proposed Estimates	Approved Estimates
ADMINISTRATION SECTOR					
	Special Adviser on Religious Matters	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Rural Development	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Special Projects	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Traffic Control/Motor Parks Development	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Project Monitoring & Implementation	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Parks and Gardens	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Sustainable Development Goals (SDG's)	5,000,000.00	5,000,000.00	5,000,000.00	38,893,221.89
	Special Adviser on Employment Generation	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Vocational/Technical Education	20,000,000.00	50,000,000.00	50,000,000.00	145,000,000.00
	Special Adviser on Urban Development Control	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Solid Waste Management	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Civic / Values Orientation	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Civil Society Relations	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Corporate Matters	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Donor Agencies / International Development Matters	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Emergency / Relief Services	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Environmental Sanitation	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Infrastructure	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Labour Relations	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on National / State Assembly Relations Matters	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00

Sector	Ministry/Department	Main Capital			
		2020	2021	2022	2019
		Approved Estimates	Proposed Estimates	Proposed Estimates	Approved Estimates
<b>ADMINISTRATION SECTOR</b>					
	Special Adviser on Pension Matters	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Pleasure Park Administration	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Public Assets Maintenance	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Regional Integration / Cooperation	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Security	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Small / Medium Business Development	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Food Security	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	Special Adviser on Gender Matters	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
	<b>ADMINISTRATION SECTOR Total:</b>	<b>9,677,403,200.00</b>	<b>7,306,012,386.51</b>	<b>7,294,800,400.00</b>	<b>16,530,704,443.79</b>
<b>ECONOMIC SECTOR</b>					
	Ministry of Agriculture	11,000,000,000.00	44,617,030,773.00	44,260,733,635.00	4,500,000,000.00
	Rivers State Agricultural Development Programme (ADP)	25,000,000.00	1,000,000,000.00	1,000,000,000.00	42,500,000.00
	Rivers State School-to-Land Authority	25,000,000.00	3,200,000,000.00	3,200,000,000.00	42,500,000.00
	Ministry of Budget & Economic Planning	100,000,000.00	1,000,000,000.00	1,000,000,000.00	800,000,000.00
	Rivers State Bureau of Statistics	20,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00
	Ministry of Commerce & Industry	40,000,000.00	50,000,000.00	50,000,000.00	371,200,000.00
	Directorate of Co-operative Development	5,950,000.00	14,025,000.00	12,750,000.00	42,500,000.00
	Ministry of Culture & Tourism	50,000,000.00	500,000,000.00	500,000,000.00	700,000,000.00
	Rivers State Council for Arts and Culture	40,000,000.00	300,000,000.00	300,000,000.00	180,000,000.00
	Rivers State Museum	20,000,000.00	50,000,000.00	50,000,000.00	40,000,000.00
	Rivers State Tourism Development Agency (RSTDA)	20,000,000.00	300,000,000.00	300,000,000.00	100,000,000.00
	Ministry of Finance	100,000,000.00	300,000,000.00	300,000,000.00	213,000,000.00

Sector	Ministry/Department	Main Capital			
		2020	2021	2022	2019
		Approved Estimates	Proposed Estimates	Proposed Estimates	Approved Estimates
<b>ECONOMIC SECTOR</b>					
	Ministry of Finance Incorporated (MOFI)	3,500,000,000.00	115,000,000.00	115,000,000.00	42,500,000.00
	Debt Management Department (DMD)	80,000,000.00	200,000,000.00	200,000,000.00	5,000,000.00
	Infrastructural Development Finance Unit (IDFU)	4,000,000.00	330,000.00	300,000.00	1,000,000.00
	Project Financial Management Unit (PFMU)	0.00	0.00	0.00	1,000,000.00
	Rivers State Internal Revenue Service (RIRS)	80,000,000.00	800,000,000.00	800,000,000.00	851,000,000.00
	Tax Appeal Commissioners	40,000,000.00	100,000,000.00	100,000,000.00	50,000,000.00
	Treasury Department (Accountant General)	40,000,000.00	60,000,000.00	60,000,000.00	213,000,000.00
	Ministry of Employment Gen. & Empowerment	1,326,660,685.64	1,500,000,000.00	1,500,000,000.00	3,000,000,000.00
	Coordinator, Able Seamen & Motormen/Oilers	630,000.00	50,000,000.00	50,000,000.00	4,500,000.00
	Ministry of Energy And Natural Resources	60,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
	Ministry of Power	200,000,000.00	1,500,000,000.00	1,700,000,000.00	1,702,300,000.00
	Ministry of Transport	400,000,000.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00
	Ministry of Housing	300,000,000.00	3,071,583,943.00	3,337,654,545.40	1,127,700,000.00
	Rivers State Housing and Property Development Authority	100,000,000.00	1,000,000,000.00	1,000,000,000.00	300,000,000.00
	Ministry of Lands	200,000,000.00	1,902,500,000.00	2,002,500,000.00	500,000,000.00
	Office of the Surveyor-General	100,000,000.00	900,000,000.00	1,000,000,000.00	170,000,000.00
	Ministry of Physical Planning & Urban Development	200,000,000.00	500,000,000.00	700,000,000.00	425,500,000.00
	Greater Port Harcourt City Authority	40,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
	Ministry of Water Resources & Rural Development	350,000,000.00	1,200,000,000.00	1,200,000,000.00	350,000,000.00
	Port Harcourt Water Corporation	200,000,000.00	1,000,000,000.00	1,000,000,000.00	1,276,600,000.00
	R/S Water Services Regulatory Commission	40,000,000.00	100,000,000.00	100,000,000.00	170,000,000.00
	Rivers State Small Town Water Supply & Sanitation Agency (RSSTWSSA)	60,000,000.00	150,000,000.00	150,000,000.00	300,000,000.00
	Rural Water Supply & Sanitation Agency	42,000,000.00	105,000,000.00	105,000,000.00	300,000,000.00
	Ministry of Works	50,000,000,000.00	83,916,045,151.85	83,579,677,835.65	72,911,765,640.21
	Rivers State Road Maintenance & Rehabilitation	300,000,000.00	2,000,000,000.00	2,000,000,000.00	1,550,000,000.00
	<b>ECONOMIC SECTOR Total:</b>	<b>69,109,240,685.64</b>	<b>155,506,514,867.85</b>	<b>155,678,616,016.05</b>	<b>96,303,565,640.21</b>

Sector	Ministry/Department	Main Capital			
		2020	2021	2022	2019
		Approved Estimates	Proposed Estimates	Proposed Estimates	Approved Estimates
LAW & JUSTICE SECTOR	Judicial Service Commission	40,000,000.00	40,000,000.00	40,000,000.00	150,000,000.00
	Customary Court of Appeal	150,000,000.00	70,000,000.00	70,000,000.00	300,000,000.00
	Judiciary (High Court)	300,000,000.00	450,000,000.00	450,000,000.00	2,500,000,000.00
	Ministry of Justice	3,000,000,000.00	400,000,000.00	400,000,000.00	1,400,000,000.00
	<b>LAW &amp; JUSTICE SECTOR Total:</b>	<b>3,490,000,000.00</b>	<b>960,000,000.00</b>	<b>960,000,000.00</b>	<b>4,350,000,000.00</b>
SOCIAL SECTOR	Ministry of Chieftaincy & Community Affairs	100,000,000.00	31,391,680.17	38,400,000.00	128,000,000.00
	Ministry of Education	12,000,000,000.00	40,772,340,117.60	40,850,000,000.00	40,000,000,000.00
	Agency for Adult and Non Formal Education	40,000,000.00	5,000,000.00	5,000,000.00	4,200,000.00
	Co-ord. Functional Lit. Edu. Rural Scheme	40,000,000.00	500,000,000.00	500,000,000.00	4,200,000.00
	Ignatius Ajuru University of Education	100,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
	Kenule Beeson Saro-Wiwa Polytechnic Bori	100,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
	Captain Elechi Amadi Polytechnic	100,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
	Rivers State Education Quality Assurance Agency	40,000,000.00	500,000,000.00	500,000,000.00	85,000,000.00
	Rivers State Library Board	28,000,000.00	550,000,000.00	550,000,000.00	70,000,000.00
	Rivers State Readers Project	20,000,000.00	50,000,000.00	50,000,000.00	25,500,000.00
	Rivers State Senior Secondary School Board (HQs)	120,000,000.00	500,000,000.00	500,000,000.00	300,000,000.00
	Rivers State University	100,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
	Scholarship Board	200,000,000.00	3,000,000,000.00	3,112,652,213.00	2,000,000,000.00
	Universal Basic Education Board	150,000,000.00	500,000,000.00	500,000,000.00	246,800,000.00
	Ministry of Health	9,800,000,000.00	25,000,000,000.00	25,500,000,000.00	25,300,000,000.00
	Emergency Medical Services	80,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
	Rivers State College of Health Science & Technology	100,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
	Free Medical Care Programme	40,000,000.00	100,000,000.00	100,000,000.00	85,000,000.00

Sector	Ministry/Department	Main Capital			
		2020	2021	2022	2019
		Approved Estimates	Proposed Estimates	Proposed Estimates	Approved Estimates
SOCIAL SECTOR	Rivers State University Teaching Hospital	1,800,000,000.00	8,000,000,000.00	8,000,000,000.00	500,000,000.00
	Rivers State Hospitals Management Board - HQs	200,000,000.00	500,000,000.00	500,000,000.00	170,000,000.00
	Primary Health Care Management Board	240,000,000.00	500,000,000.00	500,000,000.00	400,000,000.00
	Rivers State Agency for the Control of Aids (RIVSACA)	200,000,000.00	500,000,000.00	500,000,000.00	340,000,000.00
	Ministry of Local Government Affairs	100,000,000.00	330,000,000.00	300,000,000.00	1,000,000,000.00
	Ministry of Sports	2,100,000,000.00	5,715,000,000.00	5,915,156,048.00	6,000,000,000.00
	Rivers State Sports Council	40,000,000.00	900,000,000.00	900,000,000.00	25,500,000.00
	Rivers State Sports Institute, Isaka	40,000,000.00	100,000,000.00	100,000,000.00	8,500,000.00
	Rivers State Stadia Authority	40,000,000.00	100,000,000.00	100,000,000.00	42,500,000.00
	Ministry of Environment	200,000,000.00	100,000,000.00	99,814,687.24	1,000,000,000.00
	Rivers State Waste Management & Environmental Agency	1,000,000,000.00	1,650,000,000.00	1,500,000,000.00	5,000,000,000.00
	Rivers State Urban Beautification, Parks & Garden	40,300,000.00	28,050,000.00	25,500,000.00	85,000,000.00
	Ministry of Social Welfare & Rehabilitation	1,200,000,000.00	400,000,000.00	370,000,000.00	2,000,000,000.00
	Ministry of Women Affairs	1,000,000,000.00	12,515,392,074.00	12,615,392,074.00	12,025,000,000.00
	Ministry of Youth Development	1,600,000,000.00	12,836,170,059.00	12,936,170,059.00	10,975,000,000.00
	Special Projects (Government House)	8,074,113,328.94	14,000,330,000.00	14,500,300,000.00	17,112,000,000.00
	<b>SOCIAL SECTOR Total:</b>	<b>41,032,413,328.94</b>	<b>132,383,673,930.77</b>	<b>133,768,385,081.24</b>	<b>127,632,200,000.00</b>
	<b>SPECIAL HEAD</b>				
	Rivers State House of Assembly	3,704,000,000.00	9,050,000,000.00	9,100,000,000.00	9,000,000,000.00
	Security Vote (Government House)	20,000,000,000.00	23,000,000,000.00	23,500,000,000.00	18,000,000,000.00
	Bureau on Public Private Partnership (Special Head)	40,000,000.00	2,805,000.00	2,550,000.00	8,500,000.00
	Rivers State Bureau on Public Procurement	500,000,000.00	500,000,000.00	500,000,000.00	1,000,000,000.00
	Rivers State Sustainable Development Agency	60,000,000.00	150,000,000.00	150,000,000.00	700,000,000.00

Sector	Ministry/Department	Main Capital			
		2020	2021	2022	2019
		Approved Estimates	Proposed Estimates	Proposed Estimates	Approved Estimates
SPECIAL HEAD					
	RSU New Campus Development Project	200,000,000.00	1,393,215,844.40	1,393,215,844.40	1,000,000,000.00
	Rivers State Neighbourhood Safety Corps Agency	200,309,784.37	3,286,093,493.17	3,132,702,726.56	1,000,000,000.00
	Rivers State Micro Finance Agency (RIMA) - (Special Head)	1,500,000,000.00	4,950,000.00	4,500,000.00	15,000,000.00
	Rivers State Signage & Advertisement Agency	20,000,000.00	15,000,000.00	15,000,000.00	160,000,000.00
	Rivers State Investment Promotion Agency	40,000,000.00	5,610,000.00	5,100,000.00	17,000,000.00
	Extended Continental Shelf Claim (Boundary Commission) -(Special Head)	2,520,000.00	5,940,000.00	5,400,000.00	18,000,000.00
	Rivers State Road Traffic Management Authority	80,000,000.00	20,000,000.00	20,000,000.00	128,000,000.00
	Special Projects Bureau (Capital)	0.00	0.00	0.00	0.00
	Rivers State Social Service Contributory Trust Fund	20,000.00	330,000.00	300,000.00	1,000,000.00
	Contingency Fund	17,000,000,000.00	2,500,000,000.00	1,900,000,000.00	23,000,000,000.00
	<b>SPECIAL HEAD Total:</b>	<b>43,346,849,784.37</b>	<b>39,933,944,337.57</b>	<b>39,728,768,570.96</b>	<b>54,047,500,000.00</b>
LOAN REPAYMENTS	Domestic Loan (Principal Repayment (2020))	2,072,365,355.60	11,968,877,000.00	12,420,255,000.00	12,000,000,000.00
	Foreign Loan (Principal Repayment (2020))	232,771,550.00	423,898,000.00	439,884,000.00	425,000,000.00
	FAAC Deductions (Others)	2,072,365,250.00	11,968,877,000.00	12,420,255,000.00	12,000,000,000.00
	<b>LOAN TOTAL</b>	<b>4,377,502,155.60</b>	<b>24,361,652,000.00</b>	<b>25,280,394,000.00</b>	<b>24,425,000,000.00</b>
	<b>TOTAL CAPITAL BUDGET</b>	<b>171,033,409,154.55</b>	<b>360,451,797,522.70</b>	<b>362,710,964,068.25</b>	<b>323,288,970,084.00</b>



**Rivers State Government**  
**011100100100-Government House**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019				
Sector: Administrative 01							Cost Plan Allocation	6,500,000,000.00	5,000,000,000.00	5,000,000,000.00	6,000,000,000.00			
Policy : 17							Programme: 13							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST							
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦	
70111	17130000010101	53212217		<b>Construction of Government House Quarters Phase II</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			23020102	Construction/ Provision of Residential Building	0.00									
70111	17130000020201	53212217		<b>Construction of Government House Mechanic Workshop</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			23030102	Rehabilitation/ Repairs of Electricity	0.00									
70111	17130000030301	53212217		<b>Equipping/ Furnishing of Government House Staff Canteen</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			23030101	Rehabilitation/ Repairs of Residential Building	0.00									
70111	17130000040401	53212217		<b>Furnishing of Banquette Hall of Government House</b>		02101	330,000,000.00	110,000,000.00	110,000,000.00	110,000,000.00	110,000,000.00	0.00	0.00	
			23030101	Rehabilitation/ Repairs of Residential Building	110,000,000.00									
70111	17130000050501	53212217		<b>Furnishing of Escorts Office</b>		02101	600,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	
			23030121	Rehabilitation/ Repairs of Office Building	200,000,000.00									
70111	17130000060601	53212217		<b>Furnishing of Governor's Office</b>		02101	600,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	
			23030121	Rehabilitation/ Repairs of office Building	200,000,000.00									
70111	17130000070701	53212217		<b>Furnishing of Her Excellency's Office</b>		02101	300,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	
			23030121	Rehabilitation/Repairs of Office Building	100,000,000.00									
70111	17130000080801	53212217		<b>Furnishing of main office block</b>		02101	600,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	
			23030121	Rehabilitation/Repairs of Office Building	200,000,000.00									
70111	17130000090901	53200000		<b>Furnishing of New Presidential Lodge</b>		02101	600,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	
			23030101	Rehabilitation Repairs of Residential Building	200,000,000.00									
70111	17130000101001	53200000		<b>Furnishing of New Presidential Lodge Annex</b>		02101	300,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	

			23030101	Construction/ Provision of Residential Building	100,000,000.00									
70111	17130000111101	53212217		<b>Reconstruction and Equipping of Government House fuel Dump Sites</b>		02101	180,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00	
			23020102	Construction/ Provision of Residential Building	60,000,000.00									
70111	17130000121201	53212217		<b>Reconstruction of Drivers' Bay</b>		02101	450,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	
			23020102	Construction/ Provision of Residential Building	150,000,000.00									
70111	17130000131301	53212217		<b>Refurbishing/ Equipping 3 Security Gates</b>		02101	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	
			23010128	Purchase of Security Equipment	30,000,000.00									
70111	17130000141401	53212217		<b>Rehabilitation of Governor's Residence</b>		02101	2,100,000,000.00	600,000,000.00	800,000,000.00	700,000,000.00	600,000,000.00	0.00	0.00	
			23030101	Rehabilitation Repairs of Residential Building	600,000,000.00									
70111	17130000151501	53212217		<b>Rehabilitation/ Maintenance of No. 4 Eleme Guest House</b>		02101	360,000,000.00	120,000,000.00	100,000,000.00	140,000,000.00	120,000,000.00	0.00	0.00	
			23030101	Rehabilitation/ Repairs of Residential Building	120,000,000.00									
70111	17130000161600	53212217		<b>Rehabilitation of Vault in Government House Cash Office</b>		02101	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	
			23030121	Rehabilitation/ Repairs of Office Building	20,000,000.00									
70111	17130000171701	53212217		<b>Rehabilitation/ Maintenance of No. 43 Forces Avenue Guest House</b>		02101	300,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	
			23020106	Construction/ Provision of Hospital/Health Centre	100,000,000.00									
70111	17130000181801	53212217		<b>Renovation/ Furnishing of Brick House</b>		02101	2,000,000,000.00	600,000,000.00	700,000,000.00	700,000,000.00	600,000,000.00	0.00	0.00	
			23030101	Rehabilitation/ Repairs of Residential Building	600,000,000.00									
70111	17130000191901	53212217		<b>Renovation/ Furnishing of Government House Auditorium</b>		02101	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	
			23030101	Rehabilitation Repairs of Residential Building	20,000,000.00									
70111	17130000202101	53212217		<b>Renovation/ Furnishing of Government House Jetty/Office Building</b>		02101	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	
			23030121	Rehabilitation/ Repairs of Office Building	20,000,000.00									
70111	17130000212101	53212217		<b>Renovation/Furnishing of Government House VIP Lounge at International Airport</b>		02101	300,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	
			23030101	Rehabilitation/ Repair of Office Building	100,000,000.00									
70111	17130000222201	53212217		<b>Renovation/ Furnishing of Old 17c Olumini Street Guest House</b>		02101	270,000,000.00	100,000,000.00	70,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	



			23030101	Rehabilitation/ Repairs of Residential Building	100,000,000.00								
70111	17130000232301	53212217		<b>Renovation/ Furnishing of Main Administration Block</b>		02101	900,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00
			23030121	Rehabilitation/ Repair of Office Building	300,000,000.00								
70111	17130000242401	53212217		<b>Renovation/ Furnishing of Old Administration Block</b>		02101	1,720,000,000.00	500,000,000.00	620,000,000.00	600,000,000.00	500,000,000.00	0.00	0.00
			23030121	Rehabilitation/ Repair of Office Building	500,000,000.00								
70111	17130000252501	53212217		<b>Renovation/ Furnishing of old Presidential Lodge</b>		02101	600,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00
			23030101	Rehabilitation Repairs of Residential Building	200,000,000.00								
70111	17130000262601	53212217		<b>Renovation/ Furnishing of Old Presidential Lodge Annex</b>		02101	300,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
			23030101	Rehabilitation/ Repair of Office Building	100,000,000.00								
70111	17130000272701	53212217		<b>Renovation/ Furnishing of Opokuma 1 &amp; 2 Guest Houses</b>		02101	300,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
			23030101	Rehabilitation/ Repairs of Residential Building	100,000,000.00								
70111	17130000282801	53212217		<b>Renovation/Furnishing of Pharmacy &amp; Laboratory Section of Government House Clinic</b>		02101	800,000,000.00	600,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
			23020106	Construction/ Provision of Hospital/Health Centre	600,000,000.00								
70111	17130000292901	53212217		<b>Renovation/ Furnishing of Press Unit</b>		02101	1,000,000,000.00	350,000,000.00	300,000,000.00	350,000,000.00	350,000,000.00	0.00	0.00
			23030121	Rehabilitation/Repairs of Office Building	350,000,000.00								
70111	17130000303001	53212217		<b>Grants to NGO's, Schools, Traditional &amp; Religious entities</b>		02101	1,320,000,000.00	1,320,000,000.00	0.00	0.00	1,320,000,000.00	0.00	0.00
			23050203	Grants General	1,300,000,000.00								
			23010114	Purchase of Computer Printers	20,000,000.00								
<b>Grand Total</b>					<b>6,500,000,000.00</b>		<b>16,500,000,000.00</b>	<b>6,500,000,000.00</b>	<b>5,000,000,000.00</b>	<b>5,000,000,000.00</b>	<b>6,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23020106	Construction/Provision of hospital/health centre	700,000,000.00
23020102	Construction/Provision of Residential Building	310,000,000.00
23010128	Purchase of Security Equipment	30,000,000.00
23030101	Rehabilitation/Repairs of Residential Building	2,050,000,000.00
23050203	Grants General	1,300,000,000.00
23030121	Rehabilitation/Repairs of Office Building	2,090,000,000.00
23010114	Purchase of Computer Printers	20,000,000.00
<b>Grand Total</b>		<b>6,500,000,000.00</b>



**Rivers State Government**  
**011103800100 Rivers State Christians Pilgrims Welfare Board**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
<b>Sector: Administrative 01</b>							<b>Cost Plan Allocation</b>		99,600,000.00	49,000,000.00	49,000,000.00	255,000,000.00				
<b>Policy : 24</b>							<b>Programme: 20</b>									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70111	17020000010100	53212217		<b>Equipping of Chairmans and Board Office</b>		02101	167,600,000.00	89,600,000.00	39,000,000.00	39,000,000.00	245,000,000.00	0.00	0.00			
			23010105	Purchase of vehicles	29,000,000.00											
			23010112	Purchase of furniture and fittings	15,000,000.00											
			23010113	Purchase of computers	4,000,000.00											
			23010114	Purchase of computers printers	1,600,000.00											
			23030123	Rehab./Repair of office building	40,000,000.00											
70111	17020000020201	53212217		<b>Israel Pilgrimage</b>		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00			
			23050104	Anniversary/Celebration	10,000,000.00											
<b>Grand Total</b>					<b>99,600,000.00</b>		<b>197,600,000.00</b>	<b>99,600,000.00</b>	<b>49,000,000.00</b>	<b>49,000,000.00</b>	<b>255,000,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010105	Purchase of Vehicles	29,000,000.00
23010112	Purchase of Furniture and Fittings	15,000,000.00
23010113	Purchase of computers	4,000,000.00
23010114	Purchase of Computers Printers	1,600,000.00
23030123	Rehab./Repair of Office Building	40,000,000.00
23050104	Anniversary/Celebration	10,000,000.00
<b>Grand Total</b>		<b>99,600,000.00</b>



**Rivers State Government**  
**011103700100 Rivers State Muslims Pilgrims Welfare Board**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Administrative 01							Cost Plan Allocation		34,000,000.00	28,050,000.00	25,500,000.00	85,000,000.00				
Policy : 17							Programme: 02									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST									
							2020 - 2022 N	2020 Approved Estimates N	2021 Appropriation Estimates N	2022 Appropriation Estimates N	Approved Appropriation 2019 N	Actual Expenditure Jan - Jun 2019 N	Actual Expenditure Jan - Dec 2018 N			
70111	17020000010101	53200000		<b>Programme of 2020 haji proper</b>		02101	13,090,000.00	540,000.00	5,050,000.00	7,500,000.00	15,000,000.00	0.00	0.00			
			23050104	Aniversaries and Celebration for 300 intending pilgrims to be 1,800,00 x 300	540,000.00											
70111	17020000020210	53212217		<b>BEME for the Demolition and Reconstruction of 4 (Nos) Flat-One Storey Building for Administrative Purpose</b>		02101	74,460,000.00	33,460,000.00	23,000,000.00	18,000,000.00	70,000,000.00	0.00	0.00			
			23020112	Purchase of Office Furniture & Equipments	3,460,000.00											
			23010105	Purchase of Toyota Hillux 4WD DC A/C Petrol SS MT	15,000,000.00											
			23020101	Construction / Provision of Office Buildings	15,000,000.00											
<b>Grand Total</b>					<b>34,000,000.00</b>		<b>87,550,000.00</b>	<b>34,000,000.00</b>	<b>28,050,000.00</b>	<b>25,500,000.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050104	Aniversaries and Celebration	540,000.00
23020112	Purchase of Office Furniture & Equipments	3,460,000.00
23010105	Purchase of Hillux	15,000,000.00
23020101	Construction / Provision Of Office Buildings	15,000,000.00
<b>Grand Total</b>		<b>34,000,000.00</b>



**Rivers State Government**  
**011102100200 Rivers State Liaison Office Abuja**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Administrative 01							Cost Plan Allocation		3,570,000.00	8,415,000.00	7,650,000.00	25,500,000.00				
Policy : 17							Programme: 13									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST									
							2020 - 2022 N	2020 Approved Estimates N	2021 Appropriation Estimates N	2022 Appropriation Estimates N	Approved Appropriation 2019 N	Actual Expenditure Jan - Jun 2019 N	Actual Expenditure Jan - Dec 2018 N			
70472	17130000010100	53200000		<b>Renovation of Staff Quarters</b>		02101	9,135,000.00	2,070,000.00	4,415,000.00	2,650,000.00	15,500,000.00	0.00	0.00			
			23030101	Rehabilitation of Septic Tank at Gwarinpa	0.00											
			23030104	Rehabilitation of Water Facility	0.00											
			23010121	Purchase of Residential Furniture	2,070,000.00											
70472	17130000020210	53200000		<b>Provision of ICT Equipment</b>		02101	10,500,000.00	1,500,000.00	4,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00			
			23010113	Purchase of Computer	500,000.00											
			23010114	Purchase of Printer	500,000.00											
			23010115	Purchase of Photocopying Machine	500,000.00											
70472	17130000030300	53200000		<b>Provision of Security Equipment</b>		02101	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00			
			23010123	Purchase of Fire Fighting	0.00											
			23010128	Purchase of Office Safe	0.00											
			23010128	Repairs of Bullet Proof	0.00											
<b>Grand Total</b>					<b>3,570,000.00</b>		<b>19,635,000.00</b>	<b>3,570,000.00</b>	<b>8,415,000.00</b>	<b>7,650,000.00</b>	<b>25,500,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030101	Rehabilitation of Septic Tank at Gwarinpa	0.00
23030104	Rehabilitation of Water Facility	0.00
23010121	Purchase of Residential Furniture	2,070,000.00
23010113	Purchase of Computer	500,000.00
23010123	Purchase of Fire Fighting	0.00
23010128	Purchase of Office Safe	0.00
23010114	Purchase of Printer	500,000.00
23010115	Purchase of Photocopying Machine	500,000.00
23010128	Repairs of Bullet Proof	0.00
<b>Grand Total</b>		<b>3,570,000.00</b>



**Rivers State Government**  
**011102100100 Rivers State Liaison Office Lagos**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Administrative 01							Cost Plan Allocation		3,570,000.00	8,415,000.00	7,650,000.00	25,500,000.00				
Policy : 17							Programme: 13									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST									
							2020 - 2022 N	2020 Approved Estimates N	2021 Appropriation Estimates N	2022 Appropriation Estimates N	Approved Appropriation 2019 N	Actual Expenditure Jan - Jun 2019 N	Actual Expenditure Jan - Dec 2018 N			
70111	17130000010100	53200000		<b>Reconstruction of the Rivers State Liaison Office, Lagos</b>		02101	19,635,000.00	3,570,000.00	8,415,000.00	7,650,000.00	25,500,000.00	0.00	0.00			
			23020103	Construction of Electric Power	3,570,000.00											
			23010119	Purchase and installation of electric power inverter	0.00											
			23010105	Purchase of motor vehicles	0.00											
			23030121	Repairs of office building	0.00											
<b>Grand Total</b>					<b>3,570,000.00</b>		<b>19,635,000.00</b>	<b>3,570,000.00</b>	<b>8,415,000.00</b>	<b>7,650,000.00</b>	<b>25,500,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020103	Construction of Electric Power	3,570,000.00
23010119	Purchase and installation of electric power invector	0.00
23010105	Purchase of motor vehicles	0.00
23030121	Repairs of office building	0.00
<b>Grand Total</b>		<b>3,570,000.00</b>



**Rivers State Government**  
**011105200100 Rivers State Servicom**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Administrative 01							893,200.00	2,105,400.00	1,914,000.00	6,380,000.00			
Policy : 17 Programme: 13							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2020 - 2022 N	2020 Approved Estimates N	2021 Appropriation Estimates N	2022 Appropriation Estimates N	Approved Appropriation 2019 N	Actual Expenditure Jan - Jun 2019 N	Actual Expenditure Jan - Dec 2018 N
70111	17130000010100	53200000		<b>Capacity Building Programme</b>		02101	1,200,000.00	200,000.00	500,000.00	500,000.00	900,000.00	0.00	0.00
			23010124	Purchase of Teaching and Learning Equipment	150,000.00								
			23050101	Research and Development	50,000.00								
70111	17130000020210	53200000		<b>Research Development / Design/ Maintenance of State Website</b>		02101	1,126,000.00	260,000.00	433,000.00	433,000.00	1,380,000.00	0.00	0.00
			23010113	Purchase of Computers	100,000.00								
			23010114	Purchase of Computer Printers	100,000.00								
			23050101	Research and Development	60,000.00								
70111	17130000030300	53200000		<b>Sensitization and Training Programme</b>		02101	1,600,000.00	200,000.00	700,000.00	700,000.00	1,400,000.00	0.00	0.00
			23010113	Purchase of Computers	0.00								
			23010124	Purchase of Teaching and Learning Equipment	200,000.00								
			23050102	Computer Software Acquisition	.								
70111	17130000040400	53200000		<b>Servicom Awareness Campaigns to MDAs</b>		02101	584,200.00	133,200.00	300,000.00	151,000.00	1,100,000.00	0.00	0.00
			23010113	Purchase of Computers	0.00								
			23010124	Purchase of Teaching and Learning Equipment	133,200.00								
			23050101	Research and Development	0.00								
70111	17130000050500	53200000		<b>State Servicom Inauguration</b>		02101	402,400.00	100,000.00	172,400.00	130,000.00	1,600,000.00	0.00	0.00
			23050103	Monitoring & Evaluation	50,000.00								
			23050104	Anniversary / Celebrations	50,000.00								
<b>Grand Total</b>					<b>893,200.00</b>		<b>4,912,600.00</b>	<b>893,200.00</b>	<b>2,105,400.00</b>	<b>1,914,000.00</b>	<b>6,380,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23010124	Purchase of Teaching and Learning Equipment	483,200.00
23050101	Research and Development	110,000.00
23010113	Purchase of Computers	100,000.00
23010114	Purchase of Computer Printers	100,000.00
23050102	Computer Software Acquisition	.
23050103	Monitoring and Evaluation	50,000.00
23050104	Anniversary / Celebrations	50,000.00
<b>Grand Total</b>		<b>893,200.00</b>





**Rivers State Government**  
**01400100100-Auditor General (State)**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Administrative 01							10,000,000.00	8,415,000.00	7,650,000.00	25,500,000.00			
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70111	17130000010100	53212217		<b>Fencing &amp; Installation of Gates in Zonal Offices at Ahoada, Bori &amp; Degema</b>		02101	12,708,000.00	3,000,000.00	4,515,000.00	5,193,000.00	4,300,000.00	0.00	0.00
			23020123	Construction of Roads	3,000,000.00								
			23010128	Purchase of Fencing Equipment	0.00								
70111	17130000020210	53212217		<b>Renovation of Auditor-General's Residence</b>		02101	1,300,000.00	1,300,000.00	0.00	0.00	1,550,000.00	0.00	0.00
			23010121	Purchase of Residential Furniture	800,000.00								
			23010120	Purchase of Kitchen Equipment	500,000.00								
70111	17130000030301	53212217		<b>Establishment of Audit Library &amp; Database</b>		02101	500,000.00	500,000.00	0.00	0.00	1,250,000.00	0.00	0.00
			23010125	Purchase of Library books and equipment	500,000.00								
70111	17130000040400	53212217		<b>Preparation, Printing &amp; Publication of Auditor-General's Annual Reports, 2020</b>		02101	1,000,000.00	1,000,000.00	0.00	0.00	4,500,000.00	0.00	0.00
			23050425	Printing & Publication	1,000,000.00								
70111	17130000050501	53212217		<b>Hosting of Auditor-General's Conference</b>		02101	500,000.00	500,000.00	0.00	0.00	3,000,000.00	0.00	0.00
			23010130	Purchase of recreational facilities	500,000.00								
70111	17130000060600	53212217		<b>Training of State Auditors in modern Auditing Techniques.</b>		02101	1,000,000.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
			23050102	Computer Software Aquisition	500,000.00								
			23010113	Purchase of Computers	500,000.00								
70111	17130000070700	53212217		<b>Equipping of Auditor-General (State) Offices</b>		02101	9,057,000.00	2,700,000.00	3,900,000.00	2,457,000.00	8,900,000.00	0.00	0.00
			23010112	Purchase of Furniture & Fittings	1,500,000.00								
			23010113	Purchase of Computer	500,000.00								
			23010115	Purchase of Photocopying Machine	500,000.00								
			23010114	Purchase of Computer Printers	200,000.00								
			23010105	Purchase of Vehicles	0.00								
<b>Grand Total</b>					<b>10,000,000.00</b>		<b>26,065,000.00</b>	<b>10,000,000.00</b>	<b>8,415,000.00</b>	<b>7,650,000.00</b>	<b>25,500,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23020123	Construction of Roads	3,000,000.00
23010128	Purchase of Fencing Equipment	0.00
23010121	Purchase of Residential Furniture	800,000.00
23010120	Purchase of Kitchen Equipment	500,000.00
23010125	Purchase of Library books and equipment	500,000.00
23050425	Printing & Publication	1,000,000.00
23010130	Purchase of recreational facilities	500,000.00
23050102	Computer Software Aquisition	500,000.00
23010113	Purchase of Computers	1,000,000.00
23010112	Purchase of Furniture & Fittings	1,500,000.00
23010115	Purchase of Photocopying Machine	500,000.00
23010114	Purchase of Computer Printers	200,000.00
23010105	Purchase of Vehicles	0.00
<b>Grand Total</b>		<b>10,000,000.00</b>



**Rivers State Government**  
**016400100100-Auditor General (Local Government)**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Administrative 01							1,190,000.00	2,805,000.00	2,550,000.00	8,500,000.00			
Policy : 17 Programme: 02							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70111	17020000010100	53212217		<b>Setting of Office</b>		02101	0.00	0.00	0.00	0.00	8,500,000.00	0.00	0.00
			23010105	Purchase of Toyota Camry #30,000,000.00 each	0.00								
			23010105	Purchase of 6 Toyota Corrolla @ #22,500,000 each	0.00								
			23010105	Purchase of 2 Toyota Hilux @ #19,500,000.00 each	0.00								
			23010105	Purchase of 3 Toyota Hiace Bus(High Roof)@ #25,000,000.00 each	0.00								
70111	17020000020210	53212217		<b>Equiping of Office</b>		02101	4,670,000.00	670,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
			23010113	Purchase of (1)HP Desktop computers/Printers @ #370,000.00 each for 1 Zonal office	370,000.00								
			23010115	Purchase of (1) Zerox Photo- copiers @ #600,000.00 each	.00								
			23010112	Office Furniture & Equipment	300,000.00								
70111	17020000030300	53212217		<b>Setting up of ICT Clinic</b>		02101	1,875,000.00	520,000.00	805,000.00	550,000.00	0.00	0.00	0.00
			23010124	Construction of ICT Infrastructure	520,000.00								
			23010101	Computer Software Acquisition	0.00								
70111	17020000040401	53212217		<b>Setting up Library</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23010125	Purchase of Library Books & Equipment	0.00								
<b>Grand Total</b>					<b>1,190,000.00</b>		<b>6,545,000.00</b>	<b>1,190,000.00</b>	<b>2,805,000.00</b>	<b>2,550,000.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010105	Purchase of Motor vehicles	0.00
23010113	Purchase of Computers	370,000.00
23010115	Purchase of Photocopying Machine	.00
23010112	Purchase of Office Furniture & Fittings	300,000.00
23010124	Construction of ICT Infrastructure	520,000.00
23010101	Computer Software Acquisition	0.00
23010125	Purchase of Library Books & Equipment	0.00
<b>Grand Total</b>		<b>315 1,190,000.00</b>



**Rivers State Government**  
**012500100100-Head of Service**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019					
Sector: Administrative 01							200,000,000.00	400,000,000.00	400,000,000.00	800,000,000.00					
Policy : 12							Programme: 13								
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST								
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦		
70131	12130000010101	53200000		<b>Asphalting / Resurfacing /Interlocking of Internal roads and Spaces in the Secretariat.</b>		02101	10,000,000.00	10,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00		
			23030113	Rehabilitation/ Repairs of Roads	10,000,000.00										
70131	12130000020211	53200000		<b>Civil Service Week Celebrations</b>		02101	1,000,000.00	1,000,000.00	0.00	0.00	8,000,000.00	0.00	0.00		
			23050104	Anniversaries/Celebrations	1,000,000.00										
70131	12130000030301	53200000		<b>Cleaning of Secretariat Complex Building and Environment</b>		02101	5,000,000.00	5,000,000.00	0.00	0.00	90,000,000.00	0.00	0.00		
			23030103	Rehabilitation/Repairs-Housing	5,000,000.00										
70131	12130000040401	53200000		<b>Construction and Installation of Iron Protectors to GMP Windows opening in Block A, B &amp; C.</b>		02101	57,000,000.00	5,000,000.00	26,000,000.00	26,000,000.00	26,000,000.00	0.00	0.00		
			23020101	Construction/Provision of Office building	5,000,000.00										
70131	12130000050501	53200000		<b>Construction of Toilets in the Secretariat.</b>		02101	12,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00		
			23020105	Construction/provision of water facilities	2,000,000.00										
70131	12130000060601	53200000		<b>Dislodgement of sewage system in the Secretariat Complex</b>		02101	25,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00		
			23030121	Rehabilitation/repairs of office building	5,000,000.00										
70131	12130000070701	53200000		<b>Head of Service Inter-Ministerial Football Tournament</b>		02101	11,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00		
			23010126	Purchase of sporting/gaming equipment	1,000,000.00										
70131	12130000080801	53200000		<b>Installation of 4 Iron Gates in Secretariat Complex</b>		02101	10,000,000.00	4,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00		
			23020101	Construction/provision of office building	4,000,000.00										
70131	12130000090901	53200000		<b>Maintenance (agreement) charges for Kresta Laurel lifts at the State Secretariat Complex</b>		02101	20,000,000.00	20,000,000.00	0.00	0.00	66,000,000.00	0.00	0.00		
			23020118	Construction/provision of Infrastructure	10,000,000.00										
			23050407	Consulting & Professional Services	10,000,000.00										
70131	12130000101001	53200000		<b>Maintenance of 3 (three) Water Fountains in Secretariat Complex</b>		02101	53,000,000.00	3,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00		
			23030104	Rehabilitation/Repairs - Water Facilities	3,000,000.00										
70131	12130000111101	53200000		<b>Maintenance of High Pressure Pipes</b>		02101	12,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00		
			23030104	Rehabilitation/Repairs - Water Facilities	2,000,000.00										
70131	12130000121201	53200000		<b>Upgrade of Rivers State Electronic Identification System</b>		02101	32,000,000.00	2,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00		

			23030127	Rehabilitation/Repairs- ICT Infrastructure	2,000,000.00								
70131	12130000131301	53200000		<b>Maintenance of Water Works Submersible Pumps</b>		02101	32,000,000.00	2,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
			23030104	Rehabilitation/Repairs - Water Facilities	2,000,000.00								
70131	12130000141401	53200000		<b>Demolition and Reconstruction of H.O.S official Residence</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23030101	Rehabilitation /Repairs of Residential Building	0.00								
70131	12130000151501	53200000		<b>Marking of Car Park, Beautification of Secretariat Complex and Provision of Directional Sign Post</b>		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23030124	Rehabilitation/Repairs -Markets/Parks	5,000,000.00								
70131	12130000161601	53200000		<b>National Public Service Negotiating Council / NCE</b>		02101	48,000,000.00	8,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
			23050101	Research And Development	8,000,000.00								
70131	12130000171701	53200000		<b>New Year Thanksgiving Service Prog.</b>		02101	8,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
			23050104	Anniversaries/Celebrations	2,000,000.00								
70131	12130000181801	53200000		<b>Oversea Training for Staff of Office of the Head of Service.</b>		02101	48,000,000.00	8,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
			23010124	Purchase of Teaching / Learning Aid Equipment	8,000,000.00								
70131	12130000191901	53200000		<b>Professional Security Equipment in Secretariat Complex</b>		02101	23,000,000.00	3,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23010128	Purchase of Security Equipment	3,000,000.00								
70131	12130000202101	53200000		<b>Renovation and Maintenance of Secretariat Workshop and Equipment</b>		02101	16,000,000.00	2,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00
			23030121	Rehabilitation /Repairs of Office Buildings	2,000,000.00								
70131	12130000212101	53200000		<b>Replacement of Damaged WC inside Secretariat Complex</b>		02101	16,000,000.00	2,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00
			23010129	Purchase of Industrial Equipment	2,000,000.00								
70131	12130000222201	53200000		<b>Replacement of Long Span Roofing Sheet/ Repair of Leakages.</b>		02101	38,000,000.00	8,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
			23030103	Rehabilitation/Repairs - Housing	8,000,000.00								
70131	12130000232301	53200000		<b>Restoration of Regular Water Supply to Podium Block, Point Block, Block A,B &amp; C</b>		02101	28,000,000.00	8,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23020105	Construction / Provision Of Water Facilities	8,000,000.00								
70131	12130000242401	53200000		<b>Servicing of Secretariat Complex Sensitive Cooling System Engine Room</b>		02101	34,000,000.00	4,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
			23030121	Rehabilitation /Repairs of Office Buildings	4,000,000.00								
70131	12130000252501	53200000		<b>Training of Permanent Secretaries, Directors and Others</b>		02101	43,000,000.00	3,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
			23010124	Purchase of Teaching / Learning Aid Equipment	3,000,000.00								
70131	12130000262601	53200000		<b>Renovation &amp;Provision of Equipment/Furniture for Civil Servants Clinc</b>		02101	72,000,000.00	2,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00	0.00
			23030105	Rehabilitation / Repairs - Hospital / Health Centres	2,000,000.00								
70131	12130000272701	53200000		<b>Renovation work in Podium Block</b>		02101	101,000,000.00	1,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00
			23030121	Rehabilitation /Repairs of Office Buildings	1,000,000.00								
70131	12130000282800	53200000		<b>General Services</b>		02101	106,000,000.00	8,000,000.00	49,000,000.00	49,000,000.00	49,000,000.00	0.00	0.00
			23010112	Purchase of Office Furniture and Fittings	2,000,000.00								

			23010112	Purchase of mowing machines	2,000,000.00									
			23010125	Purchases of library books & equipment	1,000,000.00									
			23010112	Purchases of office equipments	2,000,000.00									
			23020123	Traffic control	1,000,000.00									
70131	12130000292901	53200000		<b>Procurement and Installation of Close Circuit Television (CCTV) for the entire secretariat Complex and it environs</b>		02101	40,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	120,000,000.00	0.00	0.00	
			23010128	Purchase of Security Equipment	20,000,000.00									
70131	12130000303001	53200000		<b>Repairs of Leakages on office buildings the Secretariat</b>		02101	84,000,000.00	54,000,000.00	15,000,000.00	15,000,000.00	111,000,000.00	0.00	0.00	
			23030121	Rehabilitation/Repairs of Office Building	54,000,000.00									
<b>Grand Total</b>					<b>200,000,000.00</b>		<b>1,000,000,000.00</b>	<b>200,000,000.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030113	Rehabilitation/ Repairs of Roads	10,000,000.00
23050104	Anniversaries/Celebrations	3,000,000.00
23030103	Rehabilitation/Repairs-Housing	5,000,000.00
23020101	Construction/Provision of Office building	10,000,000.00
23020105	Construction/provision of water facilities	10,000,000.00
23010126	Purchase of sporting/gaming equipment	1,000,000.00
23020118	Construction/provision of Infrastructure	10,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	7,000,000.00
23030127	Rehabilitation/Repairs- ICT Infrastructure	2,000,000.00
23030101	Rehabilitation /Repairs of Residential Building	0.00
23030124	Rehabilitation/Repairs -Markets/Parks	5,000,000.00
23050101	Research and Development	8,000,000.00
23010124	Purchase of Teaching / Learning Aid Equipment	11,000,000.00
23010129	Purchase of Industrial Equipment	2,000,000.00
23030105	Rehabilitation / Repairs - Hospital / Health Centres	2,000,000.00
23010112	Purchase of Office Furniture and Fittings	2,000,000.00
23010112	Purchase of mowing machines	2,000,000.00
23010125	Purchases of library books & equipment	1,000,000.00
23010112	Purchases of office equipments	2,000,000.00
23020123	Traffic control	1,000,000.00
23050407	Consulting & Professional Services	10,000,000.00
23010128	Purchase of Security Equipment	23,000,000.00
23030121	Rehabilitation/Repairs of Office Building	73,000,000.00
<b>Grand Total</b>		<b>200,000,000.00</b>



**Rivers State Government**  
**012500500100-Establishment, Training & Pension Bureau**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Administrative 01							2,800,000.00	6,600,000.00	6,000,000.00	20,000,000.00			
Policy : 12 Programme: 05							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2020 - 2022 N	2020 Approved Estimates N	2021 Appropriation Estimates N	2022 Appropriation Estimates N	Approved Appropriation 2019 N	Actual Expenditure Jan - Jun 2019 N	Actual Expenditure Jan - Dec 2018 N
70131	12050000010100	53212217		National Council on Establishment, NCE Meetings		02101	0.00	0.00	0.00	0.00	3,800,000.00	0.00	0.00
			23050101	Research and Development	0.00								
70131	12050000020210	53212217		National Labour Advising Council (NLAC) Meetings		02101	0.00	0.00	0.00	0.00	3,600,000.00	0.00	0.00
			23050101	Research and Development	0.00								
			23050104	Anniversaries/ Celebration	0.00								
70131	12050000030300	53212217		Printing of Pension Forms		02101	8,800,000.00	800,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
			23020118	Provision of Infrastructure	800,000.00								
70131	12050000040400	53212217		National Public Service Negotiating Council Meeting		02101	0.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
			23050101	Research and Development	0.00								
70131	12050000050500	53212217		Pre-retirement Sensitization Programme		02101	0.00	0.00	0.00	0.00	600,000.00	0.00	0.00
			23050101	Research and Development	0.00								
70131	12050000060600	53212217		Training and Staff Dev. (Gen) Newly Employed Staff in All Categories		02101	0.00	0.00	0.00	0.00	1,100,000.00	0.00	0.00
			23050101	Research and Development	0.00								
70131	12050000070700	53212217		Equipping Establishments, Training & Pensions Bureau		02101	6,600,000.00	2,000,000.00	2,600,000.00	2,000,000.00	3,400,000.00	0.00	0.00
			23010112	Purchase of Office Furniture and Fittings	600,000.00								
			23010113	Purchase of Computers	500,000.00								
			23010114	Purchase of Computer Printers	500,000.00								
			23010115	Purchase of Photocopying Machine	200,000.00								
			23010116	Purchase of Typewriters	200,000.00								
<b>Grand Total</b>					<b>2,800,000.00</b>		<b>15,400,000.00</b>	<b>2,800,000.00</b>	<b>6,600,000.00</b>	<b>6,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	0.00
23050104	Anniversaries/ Celebration	0.00
23020118	Provision of Infrastructure	800,000.00
23010112	Purchase of Office Furniture and Fittings	600,000.00
23010113	Purchase of Computers	500,000.00
23010114	Purchase of Computer Printers	500,000.00
23010115	Purchase of Photocopying Machine	200,000.00
23010116	Purchase of Typewriters	200,000.00
<b>Grand Total</b>		<b>2,800,000.00</b>



**Rivers State Government**  
**014700100100-Civil Service Commission**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019				
Sector: Administrative 01							100,000,000.00	110,000,000.00	110,000,000.00	439,250,000.00				
Policy : 12							Programme: 13							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST							
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦	
70111	12130000010101	53212217		<b>Commission's National Conference (Chairman, Commissioner's, Perm Sec and Directors)</b>		02101	21,000,000.00	5,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	
			23050101	Research and Development	5,000,000.00									
70111	12130000020211	53212217		<b>Maintenance and running cost of the Commission's General Set</b>		02101	25,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	
			23010124	Purchase of Teaching/ Learning Aid Equipment	5,000,000.00									
70111	12130000030301	53212217		<b>Maintenance of Commission's Equipment</b>		02101	45,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	
			23050103	Monitoring and Evaluation	5,000,000.00									
70111	12130000040401	53212217		<b>Sundry Investigation</b>		02101	21,000,000.00	5,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	
			23050101	Research and Development	5,000,000.00									
70111	12130000050501	53212217		<b>Renovation of Commission's Office block</b>		02101	2,000,000.00	2,000,000.00	0.00	0.00	120,000,000.00	0.00		
			23030121	Rehabilitation/Repair of Office Buildings	2,000,000.00									
70111	12130000060600	53212217		<b>Computerization of entire Civil Service Commission and Networking</b>		02101	5,000,000.00	5,000,000.00	0.00	0.00	140,000,000.00	0.00	0.00	
			23020118	Provision of Infrastructure	5,000,000.00									
			23010105	Purchase of Motor Vehicles	0.00									
70111	12130000070701	53212217		<b>Promotion Exercise</b>		02101	5,000,000.00	5,000,000.00	0.00	0.00	54,000,000.00	0.00	0.00	
			23050101	Purchase of Equipment	5,000,000.00									
70111	12130000080800	53212217		<b>Salary Verification Committee</b>		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	33,000,000.00	0.00	0.00	
			23050101	Research and Development	5,000,000.00									
			23010105	Purchase of Motor Vehicles	5,000,000.00									
70111	12130000090900	53212217		<b>Renovation of quarters</b>		02101	70,000,000.00	10,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	
			23030121	Renovation of Commissioners quarters	5,000,000.00									
			23030121	Renovation of Perm Sec. quarters	5,000,000.00									
70111	12130000100101	53212217		<b>National Health Insurance Scheme for Workers</b>		02101	13,000,000.00	5,000,000.00	2,000,000.00	6,000,000.00	1,000,000.00	0.00	0.00	
			23050101	Research, Preparation and Documentation	5,000,000.00									
70111	12130000110111	53212217		<b>Preparation of Housing Estate for Workers</b>		02101	20,000,000.00	10,000,000.00	7,000,000.00	3,000,000.00	5,250,000.00		0.00	
			23050101	Research, Preparation and Documentation	10,000,000.00									



70111	12130000120121	53212217		<b>Group Life Insurance for Workers</b>		02101	63,000,000.00	33,000,000.00	15,000,000.00	15,000,000.00	10,000,000.00		0.00
			23050101	Scheme Implementation	33,000,000.00								
<b>Grand Total</b>					<b>100,000,000.00</b>		<b>320,000,000.00</b>	<b>100,000,000.00</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>439,250,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23050101	Research and Development	73,000,000.00
23010105	Purchase of Motor Vehicles	15,000,000.00
23050103	Monitoring and Evaluation	5,000,000.00
23030121	Rehabilitation / Repairs of Office Buildings	2,000,000.00
23020118	Construction /provision of Infrastructure	5,000,000.00
<b>Grand Total</b>		<b>100,000,000.00</b>



**Rivers State Government**  
**012500500200-One - Stop - Shop Pension Matters Office**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Administrative 01							Cost Plan Allocation	140,000.00	361,946.51	300,000.00	1,000,000.00					
Policy : 12							Programme: 13									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST									
							2020 - 2022 N	2020 Approved Estimates N	2021 Appropriation Estimates N	2022 Appropriation Estimates N	Approved Appropriation 2019 N	Actual Expenditure Jan - Jun 2019 N	Actual Expenditure Jan - Dec 2018 N			
70131	12130000010101	53212217		<b>Capacity Building and Manpower Development for the personnel of One Stop Shop</b>		02101	801,946.51	140,000.00	361,946.51	300,000.00	1,000,000.00	0.00	0.00			
			23050101	Research and Development	140,000.00											
70131	12130000020211	53212217		<b>Equipping &amp; Furnishing the One Stop Shop Office</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
			23030121	Rehabilitation/Repairs of Office Building	0.00											
70131	12130000030301	53212217		<b>Production of Gen. 64 Forms</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
			23020125	Construction of Power Generating Plants	0.00											
<b>Grand Total</b>					<b>140,000.00</b>		<b>801,946.51</b>	<b>140,000.00</b>	<b>361,946.51</b>	<b>300,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	140,000.00
<b>Grand Total</b>		<b>140,000.00</b>



**Rivers State Government**  
**012500500600-Rivers State Pension Board**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Administrative 01							1,600,000.00	4,000,000.00	4,000,000.00	15,000,000.00			
Policy : 12							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70131	12130000010101	53212217		<b>Renovation/ Partitioning/Tiling of Office</b>		02101	4,000,000.00	0.00	4,000,000.00		4,500,000.00	0.00	0.00
			23030121	Rehabilitation/Repairs of Office Building	0.00								
70131	12130000020211	53212217		<b>Rivers State Pension Board ID Device/System for Retirees</b>		02101	4,600,000.00	600,000.00	0.00	4,000,000.00	2,000,000.00	0.00	0.00
			23050102	Computer Software Acquisition	600,000.00								
70131	12130000030301	53212217		<b>Public Enlightenment, Sensitization and Capacity Building Workshops, Seminars</b>		02101	300,000.00	300,000.00	0.00	0.00	600,000.00	0.00	0.00
			23050101	Research and Development	300,000.00								
70131	12130000040400	53212217		<b>Verification of Retirees</b>		02101	700,000.00	700,000.00	0.00	0.00	2,200,000.00	0.00	0.00
			23050101	Research and Development	300,000.00								
			23050103	Monitoring and Evaluation	400,000.00								
70131	12130000050501	53212217		<b>Group Life Insurance Premium Payable</b>		02101	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
			23050101	Research and Development	0.00								
70131	12130000060601	53212217		<b>Retirement Benefit Bond Redemption fund</b>		02101	0.00	0.00	0.00	0.00	2,700,000.00	0.00	0.00
			23050101	Research and Development	0.00								
70131	12130000070701	53212217		<b>Government Counterpart Funding</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	0.00								
70131	12130000080801	53212217		<b>Pension Sinking Fund</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	0.00								
70131	12130000090901	53212217		<b>National Pension Conference Commission' Stakeholders Forum</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	0.00								
70131	12130000100100	53212217		<b>Training &amp; Manpower Development/Capacity building</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	0.00								
			23050103	Monitoring and Evaluation	0.00								

70131	12130000110110	53212217		<b>Equipments for the RS Pension Board Office</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23010105	Purchase of Motor Vehicles (10 Nos. Hyundai Elantra Elite 1.8 GSL AT - Vehicles for Board Members & Principal Officers @ N10.695m each)	0.00								
			23010112	Purchase of Office Furniture and Fittings	0.00								
<b>Grand Total</b>					<b>1,600,000.00</b>		<b>9,600,000.00</b>	<b>1,600,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23030121	Rehabilitation / Repairs of Office Buildings	0.00
23050102	Computer Software Acquisition	600,000.00
23050101	Research and Development	600,000.00
23050103	Monitoring and Evaluation	400,000.00
23010105	Purchase of Motor Vehicle	0.00
23010112	Purchase of Office Furniture and Fittings	0.00
<b>Grand Total</b>		<b>1,600,000.00</b>



**Rivers State Government**  
**011101300100-Secretary to the State Government (SSG)**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Administrative 01							920,000,000.00	600,000,000.00	600,000,000.00	2,553,000,000.00			
Policy : 17 Programme: 13							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2020 - 2022 N	2020 Approved Estimates N	2021 Appropriation Estimates N	2022 Appropriation Estimates N	Approved Appropriation N 2019	Actual Expenditure Jan - Jun 2019 N	Actual Expenditure Jan - Dec 2018 N
70111	17130000010100	53212217		<b>Investment in the 'South-South' Sovereign Wealth Fund</b>		02101	360,000,000.00	40,000,000.00	160,000,000.00	160,000,000.00	159,000,000.00	0.00	0.00
			23020118	Provision of Infrastructure	30,000,000.00								
			23050103	Monitoring and Evaluation	10,000,000.00								
70111	17130000020210	53212217		Equipping of SSG, SAs/Board Members Appointees Offices		02101	525,000,000.00	125,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00
			23010105	Purchase of Motor Vehicles	100,000,000.00								
			23010112	Purchase of Furniture and Fittings	25,000,000.00								
70111	17130000030301	53212217		<b>General Security Matters</b>		02101	500,000,000.00	500,000,000.00	0.00	0.00	1,553,000,000	0.00	0.00
			23010128	Purchase Security Equipments	500,000,000.00								
70111	17130000040400	53212217		<b>Orientation for New Political Appointees</b>		02101	85,000,000.00	15,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00	0.00
			23050101	Research and Development	10,000,000.00								
			23050103	Monitoring and Evaluation	5,000,000.00								
70111	17130000050501	53212217		<b>Programme of Activities Special Advisers/Assistants</b>		02101	137,000,000.00	5,000,000.00	66,000,000.00	66,000,000.00	66,000,000	0.00	0.00
			23050103	Monitoring and Evaluation	5,000,000.00								
70111	17130000060601	53212217		<b>Renovation of Rivers State Liaison Office Lagos</b>		02101	61,000,000.00	1,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00
			23030101	Repairs of Residential Buildings	1,000,000.00								
70111	17130000070701	53212217		<b>Renovation of SSG Official Quarter</b>		02101	67,000,000.00	1,000,000.00	33,000,000.00	33,000,000.00	33,000,000.00	0.00	0.00
			23030101	Repair of Residential Building	1,000,000.00								
70111	17130000080801	53212217		<b>State NYSC Project/Programme</b>		02101	80,000,000.00	80,000,000.00	0.00	0.00	270,000,000.00	0.00	0.00
			23020118	Provision of Infrastructure	80,000,000.00								
70111	17130000090901	53212217		<b>Support for Federal Agencies in the State</b>		02101	305,000,000.00	153,000,000.00	76,000,000.00	76,000,000.00	207,000,000.00	0.00	0.00
			23010105	Purchase of Motor Vehicles	153,000,000.00								
<b>Grand Total</b>					<b>920,000,000.00</b>		<b>2,120,000,000.00</b>	<b>920,000,000.00</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>2,553,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23020118	Provision of Infrastructure	110,000,000.00
23050103	Monitoring and Evaluation	20,000,000.00
23010105	Purchase of Motor Vehicles	253,000,000.00
23010112	Purchase of Furniture and Fittings	25,000,000.00
23010128	Purchase Security Equipments	500,000,000.00
23050101	Research and Development	10,000,000.00
23030101	Rehabilitation / Repairs of Residential Building	2,000,000.00
<b>Grand Total</b>		<b>920,000,000.00</b>



**Rivers State Government**  
**011101300300-Rivers State Directorate of Nigeria Volunteer Service**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Administrative 01							Cost Plan Allocation		5,000,000.00	5,000,000.00	5,000,000.00	50,000,000.00				
Policy : 17							Programme: 13									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70330	17130000010100	53212208		<b>Annual Science &amp; Technology Conference/ Nigeria Diaspora Day (July 25)</b>		02101	900,000.00	300,000.00	300,000.00	300,000.00	300,000.00	0.00	0.00			
			23050104	Anniversaries/Celebrations	300,000.00											
70330	17130000020200	53212208		<b>Annual United Nations World Volunteer Day Celebration (Dec 5)</b>		02101	750,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00	0.00			
			23050104	Anniversaries/Celebrations	250,000.00											
70330	17130000030300	53212208		<b>Bi-annual LGA Workshop</b>		02101	900,000.00	300,000.00	300,000.00	300,000.00	300,000.00	0.00	0.00			
			23050101	Research and Development	300,000.00											
70330	17130000040400	53212208		<b>Equipping NNVS Offices</b>		02101	4,800,000.00	1,600,000.00	1,600,000.00	1,600,000.00	11,600,000.00	0.00	0.00			
			23010112	Purchase of Office Furniture and Fittings	800,000.00											
			23010129	Purchase of Industrial Equipment	800,000.00											
70330	17130000050500	53212208		<b>Quarterly State Sensitization Seminar</b>		02101	2,550,000.00	850,000.00	850,000.00	850,000.00	3,450,000.00	0.00	0.00			
			23050101	Research and Development	850,000.00											
70330	17130000060600	53212208		<b>Registration/Renewal of Business Places</b>		02101	3,600,000.00	1,200,000.00	1,200,000.00	1,200,000.00	3,200,000.00	0.00	0.00			
			23050101	Research and Development	1,200,000.00											
70330	17130000070700	53212208		<b>Material Needs of NNVS</b>		02101	1,500,000.00	500,000.00	500,000.00	500,000.00	20,450,000.00	0.00	0.00			
			23010128	Purchase of Security/Safety Equipment	500,000.00											
70330	17130000080801	53212208		<b>Establishment of LGA Offices of NNVS</b>		02101	0.00	0.00	0.00	0.00	10,450,000.00	0.00	0.00			
			23050101	Research and Development	0.00											
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050104	Anniversaries/Celebrations	550,000.00
23050101	Research and Development	2,350,000.00
23010112	Purchase of Office Furniture and Fittings	800,000.00
23010129	Purchase of Industrial Equipment	800,000.00
23010128	Purchase of Security Equipment	500,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>



**Rivers State Government**  
**016300100100-Local Government Service Commission**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Administrative 01							5,000,000.00	5,000,000.00	5,000,000.00	25,500,000.00			
Policy : 12 Programme: 13							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70111	12130000010100	53200000		<b>Rehabilitation/ Renovation of Office Building</b>		02101	15,000,000	5,000,000.00	5,000,000.00	5,000,000.00	25,500,000.00	0.00	0.00
			23010112	Purchase of office furniture and equipments	2,600,000.00								
			23010113	Purchase of Computers	1,500,000.00								
			23010114	Purchase of Computer Printers	300,000.00								
			23010115	Purchase of photocopies Machine	300,000.00								
			23010117	Purchase of shrradding Machines	300,000.00								
			23010105	Purchase of 5 nos Toyota Vehicle for Chairman, Commissioners/Directors	0.00								
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>25,500,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furniture and equipments	2,600,000.00
23010113	Purchase of Computers	1,500,000.00
23010114	Purchase of Computer Printers	300,000.00
23010105	Purchase of 5 nos Toyota Vehicle for Chairman, Commissioners/Directors	0.00
23010115	Purchase of photocopies Machine	300,000.00
23010117	Purchase of shrradding Machines	300,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>





**Rivers State Government**  
**012300100100-Ministry of Information and Communications**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Administrative 01							350,000,000.00	100,000,000.00	100,000,000.00	3,000,000,000.00			
Policy : 04 Programme: 11							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation ₦ 2019	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70830	04110000010100	53200000		<b>Production of State Calendars and Diaries &amp; Gift Bags</b>		02101	228,000,000.00	28,000,000.00	100,000,000.00	100,000,000.00	172,000,000.00	0.00	0.00
			23010113	Purchase of Computers	5,000,000.00								
			23010114	Purchase of Computer Printers	3,000,000.00								
			23010115	Purchase of Photocopying Machines	3,000,000.00								
			23010118	Purchase of Scanners	2,000,000.00								
			23050102	Computer Software Acquisitions	2,000,000.00								
			23050104	Rivers State Anniversary (May 27)	5,000,000.00								
			23050101	National Council on Information	5,000,000.00								
			23050101	Nigerian Statistical Association Conference (NSA)	3,000,000.00								
70830	04110000020200	53200000		<b>Provision of Modern Infrastructural Building and Large Bill Boards in Port Harcourt</b>		02101	122,000,000.00	122,000,000.00	0.00	0.00	768,000,000.00	0.00	0.00
			23020104	Construction/Provision of Housings (Second Phase of Media Village New)	10,000,000.00								
			23020118	Construction/Provision of Infrastructure (Large Bill Boards)	4,000,000.00								
			23020127	Construction of ICT Infrastructure	15,000,000.00								
			23030127	Rehabilitation/Repair - ICT Infrastructure, 4 Information Centres	20,000,000.00								
			23010112	Purchase of Office Furniture and Fittings	20,000,000.00								
			23010125	Purchase of Media Equipment	10,000,000.00								
			23010129	Purchase of Library Books and Equipment	3,000,000.00								
			23010105	Purchase of one (1) Hilux vehicle and one (1) Buses at 20M each	40,000,000.00								
70830	04110000030300	53200000		<b>Reconstruction of Rivers State Government Printing Press</b>		02101	200,000,000.00	200,000,000.00	0.00	0.00	2,060,000,000.00	0.00	0.00
			23020101	Construction /Provision of Government Printing Press Office PH	30,000,000.00								
			23010132	Ditilization of Rivers State Television	20,000,000.00								
			23010132	Ditilization of Rivers State Broadcasting Corporation and Construction of Office Building	150,000,000.00								
<b>Grand Total</b>					<b>350,000,000.00</b>		<b>550,000,000.00</b>	<b>350,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>3,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23010113	Purchase of Computers	5,000,000.00
23010114	Purchase of Computer Printers	3,000,000.00
23010115	Purchase of Photocopying Machines	3,000,000.00
23010118	Purchase of Scanners	2,000,000.00
23050102	Computer Software Acquisitions	2,000,000.00
23050104	Anniversary / Celebrations	5,000,000.00
23050101	Research and Development	8,000,000.00
23020104	Construction/Provision of Housings	10,000,000.00
23020118	Construction / Provision of Infrastructure	4,000,000.00
23030127	Rehabilitation/Repair - ICT Infrastructure	35,000,000.00
23010112	Purchase of Office Furniture and Fittings	20,000,000.00
23010125	Purchase of Media Equipment	10,000,000.00
23010129	Purchase of Library Books and Equipment	3,000,000.00
23010105	Purchase of Motor Vehicles	40,000,000.00
23010132	Purchase of Transmitters/Installation	170,000,000.00
23020101	Construction /Provision of Office Buildings	30,000,000.00
<b>Grand Total</b>		<b>350,000,000.00</b>



**Rivers State Government**  
**012300400100-Rivers State Broadcasting Corporation**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Administrative 01							40,000,000.00	8,415,000.00	7,650,000.00	25,500,000						
Policy : 04 Programme: 11							Cost Plan Allocation									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70830	04110000010100	53212217		<b>Refurbishing / Furnishing of Headquarter Building at Degema Station.</b>		02101	6,500,000.00	6,500,000.00	0.00	0.00	5,000,000.00	0.00	0.00			
			23030121	Rehabilitation/Repairs of Office Building	5,000,000.00											
			23010112	Purchase of Furniture and Fittings	500,000.00											
			23010113	Purchase of Computers	500,000.00											
			23010115	Purchase of Photocopying Machines (5 Sharp copier)	500,000.00											
70830	04110000020210	53212217		<b>Renovation and equipng of existing Generator House at Degema Station and Building of a Generator House at Elenwo Station.</b>		02101	5,500,000.00	5,500,000.00	0.00	0.00	4,000,000.00	0.00	0.00			
			23020118	Construction / Provisios of Infrastructure (Generator House at Degema & Elenwo)	2,000,000.00											
			23020119	Purchase of Power Generating Set for Degema & Elenwo Stations (2 Basic Caterpillar of 20 KVA)	2,500,000.00											
			23030125	Rehabilitation/Repairs of Power generating Plants (2)	1,000,000.00											
70830	04110000030301	53212217		<b>Expansion of Studio / Installation of Transmitter and Studio Equipment</b>		02101	4,000,000.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00			
			23010132	Purchase of one 10KW Digital Transmitters / Installation. (2 Didital Spectrum Analyzer, 2 Watts Meter and 1 Yaggi Links Antena)	4,000,000.00											
70830	04110000040401	53212217		<b>Operational Motor Vehicle/bus for Effective Movement of Staff</b>		02101	0.00	.0.00	0.00	0.00	9,000,000.00	0.00	0.00			
			23010108	Purchase of Buses (1 No. of 18 Seaters Bus)	.0.00											
70830	04110000050501	53212217		<b>Operational Motor Vehicle for Effective Office Use</b>		02101	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00			
			23010106	Purchase of Van ( 1)Hilux for Degema and Elenwo Stations)	20,000,000.00											
70830	04110000060601	53212217		<b>Professional Training for the staff in News, Programme, Engineering and Accounts</b>		02101	20,065,000.00	4,000,000.00	8,415,000.00	7,650,000.00	3,500,000.00	0.00	0.00			
			23050407	Consulting & Professional Service	4,000,000.00											
<b>Grand Total</b>					<b>40,000,000.00</b>		<b>56,065,000.00</b>	<b>40,000,000.00</b>	<b>8,415,000.00</b>	<b>7,650,000.00</b>	<b>25,500,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23030121	Rehabilitation/Repairs of Office Building	5,000,000.00
23010112	Purchase of Furniture and Fittings	500,000.00
23010113	Purchase of Computers	500,000.00
23010115	Purchase of Photocopying Machines	500,000.00
23020118	Construction / Provisios of Infrastructure	2,000,000.00
23010119	Purchase of Power Generating Set	2,500,000.00
23030125	Rehabilitation / Repairs of Power generating Plants	1,000,000.00
23010132	Purchase of Transmitter / Installation	4,000,000.00
23010108	Purchase of Buses	.00
23010106	Purchase of Van	20,000,000.00
23050407	Consulting & Professional Service	4,000,000.00
<b>Grand Total</b>		<b>40,000,000.00</b>



**Rivers State Government**  
**012305500100-Rivers State Newspaper Corporation**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Administrative 01							40,000,000.00	14,025,000.00	12,750,000.00	42,500,000.00			
Policy : 04							Programme: 11						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70830	4110000010100	53212217		<b>Newspaper Production</b>		02101	66,775,000.00	40,000,000.00	14,025,000.00	12,750,000.00	42,500,000.00	0.00	0.00
			23010113	Purchase of Computer-To- Conventional Plate (CTCP)- Machine And Installation	6,000,000.00								
			23010119	Purchase of Power Generating Set	5,000,000.00								
			23030110	Rehabilitation/Repairs of Library books and Equipment	500,000.00								
			23020101	Construction/Provision of office Buildings	5,000,000.00								
			23030125	Rehabilitation/Repair of Power Generating Plants	1,000,000.00								
			23050102	Computer Software acquisition	500,000.00								
			23010105	Purchase of Motor Vehicles	.00								
			23010108	Purchase of Buses (1)	20,000,000.00								
			23010129	Purchase of Industrial Equipment	1,000,000.00								
			23010112	Purchase of office furniture & Fittings	500,000.00								
			23010114	Purchase of Computer Printers	500,000.00								
<b>Grand Total</b>					<b>40,000,000.00</b>		<b>66,775,000.00</b>	<b>40,000,000.00</b>	<b>14,025,000.00</b>	<b>12,750,000.00</b>	<b>42,500,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computer	6,000,000.00
23010119	Purchase of Power Generating Set	5,000,000.00
23030110	Rehabilitation/Repairs of Library books and Equipment	500,000.00
23020101	Construction/Provision of office Buildings	5,000,000.00
23030125	Rehabilitation/Repair of Power Generating Plants	1,000,000.00
23050102	Computer Software acquisition	500,000.00
23010105	Purchase of Motor Vehicles	.00
23010108	Purchase of Buses (1)	20,000,000.00
23010129	Purchase of Industrial Equipment	1,000,000.00
23010112	Purchase of office furniture & Fittings	500,000.00
23010114	Purchase of Computer Printers	500,000.00
<b>Grand Total</b>		<b>40,000,000.00</b>



**Rivers State Government**  
**012300300100-Rivers State Television Service**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Administrative 01							40,000,000.00	9,830,040.00	8,936,400.00	29,788,000.00			
Policy : 04 Programme: 11							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70830	14110000010101	53200000		<b>Digitization</b>		02101	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
			23010132	Outside Broadcasting Van, Training/ Installation, Transmitter, Editing and Studio Equipments are Inclusive	12,000,000.00								
70830	14110000020200	53200000		<b>Construction of Admin Block</b>		02101	46,766,440.00	28,000,000.00	9,830,040.00	8,936,400.00	29,788,000.00	0.00	0.00
			23020101	Construction of two storey building (admin block)	25,000,000.00								
			23010105	Vehicles -1 Toyota Avensis salon for GM and Two hiace buses for operation staff	.00								
			23010114	10 Computers at N300,000 each for RSTV ICT Center, accessories and training	3,000,000.00								
<b>Grand Total</b>					<b>40,000,000.00</b>		<b>58,766,440.00</b>	<b>40,000,000.00</b>	<b>9,830,040.00</b>	<b>8,936,400.00</b>	<b>29,788,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010132	Purchase of Transmitters / Installation	12,000,000.00
23010105	Purchase of Motor Vehicles	.00
23020101	Construction of two storey building (admin block)	25,000,000.00
23010114	Purchase of Computers	3,000,000.00
<b>Grand Total</b>		<b>40,000,000.00</b>



**Rivers State Government**  
**0123001300100-Rivers State Government Printing Press**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Administrative 01							40,000,000.00	8,415,000.00	7,650,000.00	25,500,000.00			
Policy : 04 Programme: 11							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70830	041100000010101	53200000		<b>Gazette Production</b>		02101	20,000,000.00	20,000,000.00	0.00	0.00	12,500,000.00	0.00	0.00
			23010114	Purchase of B12 Hub Konlca Minolta Direct Image Pres	20,000,000.00								
70830	041100000020200	53200000		<b>Equipment of Offices</b>		02101	36,065,000.00	20,000,000.00	8,415,000.00	7,650,000.00	13,000,000.00	0.00	0.00
			23010112	Purchase of Furniture and Fittings	1,500,000.00								
			23010108	Purchase of Bus	13,000,000.00								
			23010119	Purchase of Power Generating Set	5,000,000.00								
			23010118	Purchase of Scanner	500,000.00								
<b>Grand Total</b>					<b>40,000,000.00</b>		<b>56,065,000.00</b>	<b>40,000,000.00</b>	<b>8,415,000.00</b>	<b>7,650,000.00</b>	<b>25,500,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010114	Purchase of Computer Printers	20,000,000.00
23010112	Purchase of Furniture and Fittings	1,500,000.00
23010108	Purchase of Bus	13,000,000.00
23010119	Purchase of Power Generating Set	5,000,000.00
23010118	Purchase of Scanner	500,000.00
<b>Grand Total</b>		<b>40,000,000.00</b>



**Rivers State Government**  
**012306100100-Garden City Radio**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Administrative 01							40,000,000.00	3,300,000.00	3,000,000.00	10,000,000.00						
Policy : 04 Programme: 11							Cost Plan Allocation									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70830	04110000010100	53212217		<b>Garden City Radio</b>		02101	46,300,000.00	40,000,000.00	3,300,000.00	3,000,000.00	10,000,000.00	0.00	0.00			
			23050410	New Transmitter (5 Kilowatts)	17,000,000.00											
			23010107	Purchase of Utility Vehicle	13,000,000.00											
			23010142	Purchase of Studio Production Equipment	5,000,000.00											
			23010119	Purchase of Industrial UPS	3,000,000.00											
			23050430	Office Materials & Supplies	2,000,000.00											
<b>Grand Total</b>					<b>40,000,000.00</b>		<b>46,300,000.00</b>	<b>40,000,000.00</b>	<b>3,300,000.00</b>	<b>3,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050410	Publicity & Advertisements	17,000,000.00
23010107	Purchase of Utility Vehicle	13,000,000.00
23010142	Purchase of Studio Production Equipment	5,000,000.00
23010119	Purchase of Industrial UPS	3,000,000.00
23050430	Office Materials & Supplies	2,000,000.00
<b>Grand Total</b>		<b>40,000,000.00</b>





**Rivers State Government**  
**011101300200- Information & Communication Technology Department**  
**Revised 2020 Budget**  
**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Administrative 01							500,000,000.00	50,000,000.00	50,000,000.00	340,000,000.00						
Policy : 04 Programme: 11							Cost Plan Allocation									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation ₦ 2019	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70111	#110000010101	53212217		<b>Consultancy Services</b>		02101	44,000,000.00	24,000,000.00	10,000,000.00	10,000,000.00	15,000,000.00	0.00	0.00			
			23050407	Consulting & Professional Services	24,000,000.00											
70111	#110000020211	53212217		<b>RivTechcreek Infrastructure</b>		02101	15,000,000.00	15,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00			
			23020127	Construction of ICT Infrastructure	15,000,000.00											
70111	#110000030301	53212217		<b>Data Recovery Site</b>		02101	10,000,000.00	10,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00			
			23020127	Construction of ICT Infrastructures	10,000,000.00											
70111	#110000040401	53212217		<b>ICT training for State citizenry</b>		02101	20,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00	0.00	0.00			
			23050416	Direct Teaching & Laboratory Cost	10,000,000.00											
70111	#110000050501	53212217		<b>Internet Connectivity</b>		02101	70,000,000.00	50,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00	0.00	0.00			
			23020127	Construction of ICT Infrastructures	50,000,000.00											
70111	#110000060601	53212217		<b>Maintenance of ICT center</b>		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00	0.00	0.00			
			23030127	Rehabilitation/Repairs of ICT Infrastructures	5,000,000.00											
70111	#110000070701	53212217		<b>Tax management Information system</b>		02101	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00			
			23030127	Development and Maintenance of RIVTAMIS APP	20,000,000.00											
70111	#110000080801	53212217		<b>Education management information system</b>		02101	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00			
			23030127	Development and Maintenance of RIVEMIS APP	7,000,000.00											
70111	#110000090901	53212217		<b>Health management information system</b>		02101	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00			
			23030127	Development and Maintenance of RIVHMIS APP	5,000,000.00											
70111	#110000101001	53212217		<b>Court management information system</b>		02101	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00			
			23030127	Development and Maintenance of RIVCOMIS APP	5,000,000.00											
70111	#110000111100	53212217		<b>Lands management Information system</b>		02101	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00			
			23030127	Development and Maintenance of RIVLAMIS APP	5,000,000.00											
70111	#110000121201	53212217		<b>Rivjobs Application</b>		02101	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00			
			23030127	Development and Maintenance of RIVJOBS APP	5,000,000.00											

70111	#110000131301	53212217		<b>Maintenance of software and hardware</b>		02101	11,500,000.00	1,500,000.00	5,000,000.00	5,000,000.00	20,000,000.00	0.00	0.00
			23030127	Rehabilitation/Repairs of ICT Infrastructures	1,500,000.00								
70111	#110000141401	53212217		<b>Networking, cabling and installation of ICT center</b>		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	25,000,000.00	0.00	0.00
			23020127	Construction of ICT Infrastructures	5,000,000.00								
70111	#110000151501	53212217		<b>Continous biometric exercise</b>		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	25,000,000.00	0.00	0.00
			23020125	Maintenance of Biometric equipments & Purchase of Accessories.	5,000,000.00								
70111	#110000161601	53212217		<b>Hardware Acquisition</b>		02101	20,000,000.00	20,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00
			23050102	Computer Software/Hardware Acquisition	20,000,000.00								
70111	#110000171701	53212217		<b>Software Licensing</b>		02101	20,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00	35,000,000.00	0.00	0.00
			23050427	Software Charges/ License Renewal	10,000,000.00								
70111	#110000181801	53212217		<b>Work Station Development</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23010102	Purchase of Office Building	0.00								
70111	#110000191901	53212217		<b>Furniture Acquisition</b>		02101	3,500,000.00	3,500,000.00	0.00	0.00	20,000,000.00	0.00	0.00
			23010112	Purchasing of Office Furniture & Equipment	3,500,000.00								
70111	#110000202101	53212217		<b>Tech Startup Incubation</b>		02101	2,000,000.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
			23020127	Startup Incubation	2,000,000.00								
70111	#110000212101	53212217		<b>TechCreek Tributaries</b>		02101	237,000,000.00	237,000,000.00	0.00	0.00	0.00	0.00	0.00
			23020127	Tributaries for the 23 LGAs	237,000,000.00								
70111	#110000222201	53212217		<b>Staff training for Ministries</b>		02101	55,000,000.00	55,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
			23050416	Direct Teaching & Laboratory Cost	55,000,000.00								
<b>Grand Total</b>					<b>500,000,000.00</b>		<b>600,000,000.00</b>	<b>500,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>340,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050407	Consulting & Professional Services	24,000,000.00
23050416	Direct Teaching & Laboratory Cost	65,000,000.00
23020127	Construction of ICT Infrastructure	319,000,000.00
23050102	Computer Software/Hardware Acquisition	20,000,000.00
23050427	Software Charges/ License Renewal	10,000,000.00
23030127	Rehabilitation/Repairs of ICT Infrastructures	53,500,000.00
23020125	Maintenance of Biometric equipments & Purchase of Accessories.	5,000,000.00
23010112	Purchasing of Office Furniture & fittings	3,500,000.00
<b>Grand Total</b>		<b>500,000,000.00</b>



**Rivers State Government**  
**011100100200-Office of the Deputy Governor**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Administrative 01							140,000,000.00	350,000,000.00	350,000,000.00	345,000,000.00						
Policy : 17 Programme: 13							Cost Plan Allocation									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70111	17130000010100	53212217		<b>To create the Atmosphere for better job performance</b>		02101	840,000,000.00	140,000,000.00	350,000,000.00	350,000,000.00	345,000,000.00	0.00	0.00			
			23020116	Construction of drainages in the Deputy Governor's Office Complex and lodge	5,000,000.00											
			23010105	Purchase of 2 Nos. Land Cruiser for Her Excellency, 6 Nos. salon cars for three (3) directors and three (3) Special Advisers and 2 Nos Hilux Pick-up.	85,000,000.00											
			23020106	Purchase of 2 Nos.buses	23,000,000.00											
			23020112	Purchase of 20 Nos of Executive Chairs, 14 Nos Visitors chairs and 10 Nos. Tables	5,000,000.00											
			23020113	Purchase 10 Nos. Laptops, 6 Nos. Desktop Computers and other Accessories	3,000,000.00											
			23020114	Purchase of 10 Nos. Computer Printers	1,200,000.00											
			23020115	Purchase of 5 Nos Photocopying machines	2,250,000.00											
			23010121	Purchase of Lodge /Canteen/ kitchen Equipment	2,500,000.00											
			23020123	Purchase of fire Fighting Equipment	1,500,000.00											
			23020128	Purchase of Security Equipment	3,500,000.00											
			23020101	Rehabilitation / Repairs of Residntial Buildings	5,000,000.00											
			23020105	Rehabilitation / Repairs of Water Facilities	3,050,000.00											
<b>Grand Total</b>					<b>140,000,000.00</b>		<b>840,000,000.00</b>	<b>140,000,000.00</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>345,000,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23020116	Construction / Provision of Water-ways	5,000,000.00
23010105	Purchase of Motor Vehicles	85,000,000.00
23020106	Purchase of Buses	23,000,000.00
23020112	Purchase of Office Furniture and Fittings	5,000,000.00
23020113	Purchase of Computers	3,000,000.00
23020114	Purchase of Computer	1,200,000.00
23020115	Purchase of Photocopying machines	2,250,000.00
23010121	Purchase of Lodge /Canteen/ kitchen Equipment	2,500,000.00
23020123	Purchase of fire Fighting Equipment	1,500,000.00
23020128	Purchase of Security Equipment	3,500,000.00
23020101	Rehabilitation / Repairs of Resdntial Buildings	5,000,000.00
23020105	Rehabilitation / Repairs of Water Facilities	3,050,000.00
<b>Grand Total</b>		<b>140,000,000.00</b>



**Rivers State Government**  
**011100300100 Rivers State Boundary Commission**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Administrative 01							80,000,000.00	30,000,000.00	30,000,000.00	142,500,000.00			
Policy : 17 Programme: 13							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70111	17130000010101	53200000		<b>Rivers State Boundary Comm.Boundary Surveys</b>		02101	45,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00	27,000,000.00	0.00	0.00
			23050103	Monitoring & Evaluation	5,000,000.00								
70111	17130000030300	53200000		<b>(Demarcation, delineation and monumentation of boundaries) Boundary Research</b>		02101	95,000,000.00	75,000,000.00	10,000,000.00	10,000,000.00	115,500,000.00	0.00	0.00
			23050421	Int'l Boundary Conference	2,000,000.00								
			23050101	Public Enlightenment Campaign to 23 LGAs on dispute Resolution	1,000,000.00								
			23050103	Monitoring & Evaluation	1,000,000.00								
			23050101	Seminars and Workshop	1,000,000.00								
			23050101	Compulsory continuing Professional Training	1,300,000.00								
			23010105	Purchase of motor Vehicles 1 Toyota Hilux and 1 Corolla	35,000,000.00								
			23010108	Purchase of Buses 1 Toyota Hiace Bus	18,000,000.00								
			23010112	Purchase of office furniture and fittings	2,000,000.00								
			23010113	Purchase of Computers 4 Laptops, 2 desktop, 1 workstation	1,000,000.00								
			23010114	Purchase of Computer printers	1,000,000.00								
			23010118	Purchase of Scanner	500,000.00								
			23010115	Purchase of photocopying Machine	1,000,000.00								
			23010128	Purchase of safety Equipment	2,000,000.00								
			23050102	Purchase of Computer software	2,000,000.00								
			23010133	Purchase of Survey Equipment	6,200,000.00								
<b>Grand Total</b>					<b>80,000,000.00</b>		<b>140,000,000.00</b>	<b>80,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>142,500,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23050103	Monitoring & Evaluation	6,000,000.00
23050421	Int'l Boundary Conference	2,000,000.00
23050101	Public Enlightenment Campaign to 23 LGAs on dispute Resolution	1,000,000.00
23050101	Seminars and Workshop	1,000,000.00
23050101	Compulsory continuing Professional Training	1,300,000.00
23010105	Purchase of motor Vehicles 1 Toyota Hilux and 1 Corolla	35,000,000.00
23010108	Purchase of Buses 1 Toyota Hiace Bus	18,000,000.00
23010112	Purchase of office furniture and fittings	2,000,000.00
23010113	Purchase of Computers 4 Laptops, 2 desktop, 1 workstation	1,000,000.00
23010114	Purchase of Computer printers	1,000,000.00
23010118	Purchase of Scanner	500,000.00
23010115	Purchase of photocopying Machine	1,000,000.00
23010128	Purchase of safety Equipment	2,000,000.00
23050102	Purchase of Computer software	2,000,000.00
23010133	Purchase of Survey Equipment	6,200,000.00
<b>Grand Total</b>		<b>80,000,000.00</b>



**Rivers State Government**  
**011101900100- Ministry of Special Duties**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Administrative 01							200,000,000.00	100,000,000.00	100,000,000.00	1,000,000,000.00			
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70111	17130000010101	53212217		<b>Provision of operational vehicles in the Ministry</b>		02101	114,000,000.00	114,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00
			23010107	Purchase of brand new fire trucks and 2 operational vehicles	114,000,000.00								
70111	17130000020201	53212217		<b>Provision of fire fighting aids</b>		02101	10,000,000.00	10,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
			23010123	Purchase of Fire Fighting/Preventive Equipment	10,000,000.00								
70111	17130000030301	53212217		<b>Provision of Chemicals for fire fighting</b>		02101	10,000,000.00	10,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00
			23010123	Purchase of Fire Chemical Compound (AFFF)	10,000,000.00								
70111	17130000040401	53212217		<b>Ensure adequate protection of fire fighters from hazards</b>		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	50,000,000.00	0.00	0.00
			23010123	Purchase of Fire Fighting Protective wears	5,000,000.00								
70111	17130000050501	53212217		<b>Decentralise the State Fire Stations for service delivery to other parts of the State</b>		02101	11,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00	50,000,000.00	0.00	0.00
			23020110	Completion of Ultra Modern Fire Stations at Borikiri, Rumuodomaya, Degema and Ahoada.	5,000,000.00								
70111	17130000060601	53212217		<b>Furnishing of sick bay at Headquarters, Degema and Ahoada fire stations.</b>		02101	10,000,000.00	3,000,000.00	0.00	7,000,000.00	20,000,000.00	0.00	0.00
			23010112	Purchase of Furniture and Fittings	3,000,000.00								
70111	17130000070701	53212217		<b>Give facelift to the Fire Service Headquarters</b>		02101	5,000,000.00	5,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
			23030109	Comprehensive Renovation of the fire service Headquarters	5,000,000.00								
70111	17130000080800	53212217		<b>Building of Fire Service Academy at Bori LGA</b>		02101	0.00	0.00	0.00	0.00	330,000,000.00	0.00	0.00
			23030109	Build an Ultra Modern Fire Station at Bori Local Government Area for Service delivery.	0.00								
			23010124	Build Hostel Accomodation for Trainers at Bori	0.00								
			23010124	Purchase and Installation of Gymn facilities for Firemen at Bori	0.00								
			23010124	Building and Furnishing of sick bay at Bori	0.00								
70111	17130000090901	53212217		<b>Ensure adequate stock of rescue equipments</b>		02101	45,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
			23010123	Purchase of Emergency Rescue Equipments	5,000,000.00								

70111	17130000101001	53212217		<b>Build citizen's capacity on fire prevention and control</b>		02101	55,000,000.00	5,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00
			23040102	Carry out fire safety sensitisation Campaigns in the State quarterly	5,000,000.00								
70111	17130000111101	53212217		<b>Make provision for compensation of firemen who get injured or dies in the process of fighting fire</b>		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23050103	Provide Insurance cover for all fire men	10,000,000.00								
70111	17130000121201	53212217		<b>Build firemen's capacity for effective emergency response</b>		02101	25,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23010124	Carry out specialised Training in modern techniques of fire fighting for all fire men	5,000,000.00								
70111	17130000121201	53212217		<b>Increase Emergency response capabilities of the ED/M Dept</b>		02101	32,000,000.00	5,000,000.00	17,000,000.00	10,000,000.00	20,000,000.00	0.00	0.00
			23010120	Stockpile of Relief Materials (Food & Non Food Items)	5,000,000.00								
70111	17130000131301	53212217		<b>Build citizen's capacity on flood prevention and control</b>		02101	12,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23040102	Carry out Flood Sensitisation Campaigns	2,000,000.00								
70111	17130000141401	53212217		<b>Build the capacities of Local Emergency Mgt. Committees (LEMC) on effective emergency response</b>		02101	13,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00	0.00	0.00
			23010124	Carry out training on Emergency/Disaster Management for LEMC in the 23 LGAs	3,000,000.00								
70111	17130000151501	53212217		<b>Provision of backup power supply</b>		02101	8,000,000.00	8,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00
			23010119	Purchase of 2 Nos. Heavy Duty Generators	8,000,000.00								
70111	17130000161601	53212217		<b>Increase the speed and volume of water pumped at the fire stations</b>		02101	5,000,000.00	5,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00
			23020105	Purchase and Installation of two (2) Industrial Boreholes	5,000,000.00								
<b>Grand Total</b>					<b>200,000,000.00</b>		<b>400,000,000.00</b>	<b>200,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010107	Purchase of brand new fire trucks and 4 operational vehicles	114,000,000.00
23010123	Purchase of Fire Fighting Equipment	30,000,000.00
23020110	Completion of Ultra Modern Fire Stations at Borikiri, Rumuodomaya, Degema and Ahoada.	5,000,000.00
23010112	Purchase of Furniture and Fittings	3,000,000.00
23030109	Rehabilitation / Repairs - Fire Fighting Stations	5,000,000.00
23010124	Purchase of Teaching / Learning Aid Equipment	8,000,000.00
23040102	Erosion & Flood Control	7,000,000.00
23050103	Monitoring and Evaluation	10,000,000.00
23010120	Stockpile of Relief Materials (Food & Non Food Items)	5,000,000.00
23010119	Purchase of 2 Nos. Heavy Duty Generators	8,000,000.00
23020105	Purchase and Installation of two (2) Industrial Boreholes	5,000,000.00
<b>Grand Total</b>		<b>344,000,000.00</b>





**Rivers State Government**  
**011100100300-Special Duties (Governor's Office)**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Administrative 01							5,040,000.00	13,860,000.00	12,600,000.00	42,000,000.00			
Policy : 17 Programme: 13							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70111	17130000010100	53212217		<b>Mesh wire installation in Port Harcourt Metropolis to curb street trading</b>		02101	29,500,000.00	3,040,000.00	13,860,000.00	12,600,000.00	42,000,000.00	0.00	0.00
			23020122	Construction of Boundary pillars/Right of ways using mesh wire	3,040,000.00								
			23010128	Purchase of Security Equipment	0.00								
70111	17130000020201	53212217		<b>Construction of 3Nos. Modern Markets one each in the 3 Senatorial Districts of the State</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23020124	Construction of Markets/Parks	0.00								
70111	17130000030301	53212217		<b>Rebuilding of Timber Market Ilabuchi, Mile II, Diobu, PH</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23020124	Construction of Markets/Parks	0.00								
70111	17130000040400	53212217		<b>Construction of Day Care Centres along side the 3 Modern Markets in the 3 Senatorial Zone</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23020119	Construction/Provision of Recreational Facilities	0.00								
			23010124	Purchase of Teaching/Learning Aids	0.00								
70111	17130000050500	53212217		<b>Runing Cost of the Day Care Centres</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	0.00								
			23050103	Monitoring/Evaluation	0.00								
70111	17130000060600	53212217		<b>Consulting Services with respect to Revolving Soft Loans to Rivers Indigenes and Residents</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050407	Subscription to Professional Bodies	0.00								
			23050101	Research and Development	0.00								
70111	17130000070700	53212217		<b>Maintenance of Governmental Structures on ground in the 23 LGAs of the State</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23030124	Rehabilitation/Repairs - Market/Parks	0.00								
			23030121	Rehabilitation/Repairs - Office Building	0.00								
70111	17130000080800	53212217		<b>Equipments/Furniture needs of the Ministry</b>		02101	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
			23010105	Purchase of Motor Vehicle	0.00								
			23010108	Purchase of Buses	0.00								

			23010112	Purchase of Furniture and Fittings	500,000.00								
			23010113	Purchase of Computers	400,000.00								
			23010114	Purchase of Computer Printers	400,000.00								
			23010115	Purchase of Photocopying Machine	500,000.00								
			23010118	Purchase of Scanner	200,000.00								
<b>Grand Total</b>					<b>5,040,000.00</b>		<b>31,500,000.00</b>	<b>5,040,000.00</b>	<b>13,860,000.00</b>	<b>12,600,000.00</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23020122	Construction of Boundary pillars/Right of ways using mesh wire	3,040,000.00
23010128	Purchase of Security Equipment	0.00
23020124	Construction of Markets/Parks	0.00
23020119	Construction/Provision of Recreational Facilities	0.00
23010124	Purchase of Teaching/Learning Aids	0.00
23050101	Research and Development	0.00
23050103	Monitoring/Evaluation	0.00
23050407	Subscription to Professional Bodies	0.00
23030121	Rehabilitation/Repairs - Office Building	0.00
23010105	Purchase of Motor Vehicle	0.00
23010108	Purchase of Buses	0.00
23010112	Purchase of Furniture and Fittings	500,000.00
23010113	Purchase of Computers	400,000.00
23010114	Purchase of Computer Printers	400,000.00
23010115	Purchase of Photocopying Machine	500,000.00
23010118	Purchase of Scanner	200,000.00
<b>Grand Total</b>		<b>5,040,000.00</b>



**Rivers State Government**  
**014800100100-Rivers State Independent Electoral Commission**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Administrative 01							40,000,000.00	20,000,000.00	20,000,000.00	500,000,000.00			
Policy : 17 Programme: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70160	17130000010101	53200000		<b>Capacity Building Workshop for Senior Staff-ICT Compliant</b>		02101	50,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
			23050101	Research and Development	10,000,000.00								
70160	17130000020201	53200000		<b>Development/Equipment of RSIEC Library</b>		02101	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
			23010125	Purchase of Library Books & Equipment	0.00								
70160	17130000030301	53200000		<b>Election Hazard Matters</b>		02101	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
			23010128	Purchase of Security Equipment	0.00								
70160	17130000040401	53200000		<b>Electrification of RSIEC HQRS</b>		02101	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
			23020103	Construction/Provision of Electricity	0.00								
70160	17130000050501	53200000		<b>Legal Services</b>		02101	10,000,000.00	10,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	10,000,000.00								
70160	17130000060600	53200000		<b>Rent on Existing 23 LGA Offices</b>		02101	20,000,000.00	20,000,000.00	0.00	0.00	160,000,000.00	0.00	0.00
			23010105	Purchase of Motor Vehicle	0.00								
			23050404	Rent on Existing 23 LGA Offices	20,000,000.00								
<b>Grand Total</b>					<b>40,000,000.00</b>		<b>80,000,000.00</b>	<b>40,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	10,000,000.00
23010125	Purchase of Library Books & Equipment	0.00
23010128	Purchase of Security Equipment	0.00
23020103	Construction/Provision of Electricity	0.00
23050103	Monitoring and Evaluation	10,000,000.00
23010105	Purchase of Motor Vehicle	0.00
23050404	Rent on Existing 23 LGA Offices	20,000,000.00
<b>Grand Total</b>		<b>40,000,000.00</b>



**Rivers State Government**  
**011200400100 Rivers State House of Assembly Service Commission**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Administrative 01							40,000,000.00	20,000,000.00	20,000,000.00	85,000,000.00			
Policy : 17 Programme: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2020 - 2022 N	2020 Approved Estimates N	2021 Appropriation Estimates N	2022 Appropriation Estimates N	Approved Appropriation 2019 N	Actual Expenditure Jan - Jun 2019 N	Actual Expenditure Jan - Dec 2018 N
70111	17130000010101	53212217		<b>Rivers State House of Assembly Service Commission Secretariat Building inside the Assembly Complex, Port Harcourt</b>		02101	20,000,000.00	20,000,000.00	0.00	0.00	65,000,000.00	0.00	0.00
			23020101	Construction/ Provision of Office Buildings	20,000,000.00								
70111	17130000020200	53212217		<b>Maintenance of Rivers State House of Assembly Service Commission Office and Furnishing</b>		02101	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
			22010105	Purchase of Motor Vehicles	0.00								
			23010108	Purchase of Buses (1 Coaster Bus for Assembly Staff)	18,000,000.00								
			23010113	Purchase of Computers (20 Desktop and Accessories for 6 Libraries, Offices and Pension Unit)	0.00								
			23010114	Purchase of Computer Printers	0.00								
			23010112	Purchase of Office Furniture and Fittings (for Offices & Pension Unit)	2,000,000.00								
			23010125	Purchase of Library Books & Equipment	0.00								
			23010115	Purchase of Photocopying Machines	0.00								
			23010125	Purchase of Library Books & Equipments	0.00								
<b>Grand Total</b>					<b>40,000,000.00</b>		<b>80,000,000.00</b>	<b>40,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020101	Construction/ Provision of Office Buildings	20,000,000.00
23010108	Purchase of Buses (2 Coaster Buses for Assembly Staff)	18,000,000.00
23010112	Purchase of Office Furniture and Fittings (for Offices & Pension Unit)	2,000,000.00
<b>Grand Total</b>		<b>40,000,000.00</b>



**Rivers State Government**  
**011100201000-Special Adviser on Amnesty Program**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019				
Sector: Administrative 01							5,000,000.00	50,000,000.00	50,000,000.00	38,893,221.89				
Policy : 17 Programme: 13							Cost Plan Allocation							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST							
							2020 - 2022 N	2020 Approved Estimates N	2021 Appropriation Estimates N	2022 Appropriation Estimates N	Approved Appropriation 2019 N	Actual Expenditure Jan - Jun 2019 N	Actual Expenditure Jan - Dec 2018 N	
70111	17130000010100	53200000		<b>Furnishing and Renovation of the Office of the SA on Amnesty</b>		02101	63,000,000.00	3,000,000.00	30,000,000.00	30,000,000.00	3,000,000.00	0.00	0.00	
			23010113	Purchase of Computers	500,000.00									
			23010114	Purchase of Computer Printers	1,000,000.00									
			23010112	Purchase of Furniture and Fittings	1,500,000.00									
			23010105	Purchase of Motor Vehicles	0.00									
70111	17130000020201			<b>Administering of Various Amnesty Programme</b>		02101	42,000,000.00	2,000,000.00	20,000,000.00	20,000,000.00	35,893,221.89	0.00	0.00	
			23050101	Research and Development	2,000,000.00									
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>105,000,000.00</b>	<b>5,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>38,893,221.89</b>	<b>0.00</b>	<b>0.00</b>	

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computers	500,000.00
23010114	Purchase of Computer Printers	1,000,000.00
23010112	Purchase of Furniture and Fittings	1,500,000.00
23010105	Purchase of Motor Vehicles	0.00
23050101	Research and Development	2,000,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>



**Rivers State Government**  
**011100200900-Special Adviser on N.D.D.C Affairs**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Administrative 01							Cost Plan Allocation						5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Policy : 17		Programme: 13					COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70111	7130000010100	53200000		<b>Project Monitoring/Evaluating in 23 LGAs</b>		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00			
			23050414	Skill acquisition training in Port Harcourt	3,000,000.00											
			23050414	Youths sensitization/public orientation workshop in Port Harcourt	2,000,000.00											
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050414	Subscription to Profession Bodies	5,000,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>



**Rivers State Government**  
**011100201500-Special Adviser on Lands**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019				
Sector: Administrative 01							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00				
Policy : 17							Programme: 13							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST							
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦	
70111	7130000010100	53200000		<b>Furnishing and Renovation of the Office of the SA on Religious Matters</b>		02101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	
			23010112	Purchase of Furnitures and Fittings	3,000,000.00									
				<b>Research and Development</b>		02101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	
			23010124	Purchase of Teaching/ Learning aids	2,000,000.00									
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Furnitures and Fittings	3,000,000.00
23010124	Purchase of Teaching/ Learning Aid Equipment	2,000,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>



**Rivers State Government**  
**011100201600-Special Adviser on Budget Implementation and Financial Matters**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Administrative 01							Cost Plan Allocation		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00				
Policy : 17							Programme: 13									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70111	7130000010100	53200000		<b>Furnishing and Renovation of the office of the SA on Budget Implementation and Financial Matters</b>		02101	12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00			
			23010112	Purchase of Office Furniture and Fittings	2,900,000.00											
			23010113	Purchase of Computers	1,100,000.00											
70111	7130000020201	53200000		<b>Research and Development</b>		02101	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00			
			23050101	Research and Development	1,000,000.00											
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furniture and Fittings	2,900,000.00
23010113	Purchase of Computers	1,100,000.00
23050101	Research and Development	1,000,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>





**Rivers State Government**  
**011100204000-Special Adviser on Conflict Resolution**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019								
Sector: Administrative 01							Cost Plan Allocation							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	
Policy : 17							Programme: 13							COST				
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦					
70111	7130000010100	53200000		<b>Equipping of the Office of the Special Adviser on Conflict Resolution</b>		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00					
			23010112	Purchase of Office Furniture and Equipment	4,000,000.00													
			23010115	Purchase of Photocopying machine	1,000,000.00													
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>					

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furniture and Fittings	4,000,000.00
23010115	Purchase of Photocopying machines	1,000,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>



**Rivers State Government**  
**011100203700-Special Adviser on Federal Government Projects**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019							
Sector: Administrative 01							Cost Plan Allocation							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Policy : 17		Programme: 13					COST										
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APOPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦				
70111	#####	53200000		<b>Monitoring of All Federal Roads in the State</b>		02101	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00				
			23050103	Monitoring and Evaluation	1,000,000.00												
	#####	53200000		<b>Minor Maintenance Work</b>		02101	12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00				
			23050101	Research and Development	4,000,000.00												
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>				

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring and Evaluation	1,000,000.00
23050101	Research and Development	4,000,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>



**Rivers State Government**  
**011100203800-Special Adviser on Higher Education**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Administrative 01							Cost Plan Allocation						5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Policy : 17							Programme: 13						COST			
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70111	7130000010100	53200000		<b>Furnishing and Renovation of the Office of the SA</b>		02101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00			
			23010113	Purchase of Computers	500,000.00											
			23010114	Purchase of Computer Printers	1,000,000.00											
			23010112	Purchase of Furniture and Fittings	1,500,000.00											
			23010105	Purchase of Motor Vehicles	0.00											
70111	7130000020201	53200000		<b>Research and Development</b>		02101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00			
			23050101	Research and Development	2,000,000.00											
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computers	500,000.00
23010114	Purchase of Computer Printers	1,000,000.00
23010112	Purchase of Furniture and Fittings	1,500,000.00
23010105	Purchase of Motor Vehicles	0.00
23050101	Research and Development	2,000,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>



**Rivers State Government**  
**011100200200 Special Adviser on Inter Government Affairs**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Administrative 01							Cost Plan Allocation						5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Policy : 17							Programme: 13									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70111	7130000010100	53200000		<b>Furnishing and Renovation of Office of the SA on Inter Government Affairs</b>		02101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00			
			23010112	Purchase of office furnitures and fittings	1,500,000.00											
			23010113	Purchase of Computers	1,500,000.00											
70111	7130000010100	53200000		<b>Research and Development</b>		02101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00			
			23010124	Purchase of Teaching and Learning Equipment	1,000,000.00											
			23050101	Research and Development	1,000,000.00											
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furnitures and fittings	1,500,000.00
23010113	Purchase of Computers	1,500,000.00
23010124	Purchase of Teaching and Learning Equipment	1,000,000.00
23050101	Research and Development	1,000,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>



**Rivers State Government**  
**011100200600-Special Adviser on Inter Party Matters**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Administrative 01							Cost Plan Allocation		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00				
Policy : 17							Programme: 13									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70111	7130000010100	53200000		<b>Furnishing and Renovation of office of the SA on Inter Party Matters</b>		02101	12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00			
			23010112	Purchase of office furniture and fittings	2,000,000.00											
			23010113	Purchase of computers	2,000,000.00											
70111	7130000020200	53200000		<b>Political Research and Development</b>		02101	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00			
			23010124	Purchase of Teaching and Learning Equipment	400,000.00											
			23050101	Political Stakeholders Forum	600,000.00											
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furnitures and fittings	2,000,000.00
23010113	Purchase of Computers	2,000,000.00
23010124	Purchase of Teaching and Learning Equipment	400,000.00
23050101	Research and Development	600,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>



**Rivers State Government**  
**011100200700-Special Adviser on Investment**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Administrative 01							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00						
Policy : 17							Programme: 13									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70111	7130000010101	53200000		Office Renovation		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00			
			23030121	Rehabilitation/Repairs of office bulidings	5,000,000.00											
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030121	Rehabilitation/Repairs of office bulidings	5,000,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>



**Rivers State Government**  
**011100200800-Special Adviser on Political Matters & Strategy**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Administrative 01							20,000,000.00	50,000,000.00	50,000,000.00	200,000,000.00			
Policy : 17 Programme: 13							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70111	7130000010100	53200000		<b>Furnishing and Renovation of the office of the SA on Political Matters</b>		02101	120,000,000.00	20,000,000.00	50,000,000.00	50,000,000.00	200,000,000.00	0.00	0.00
			23010112	Purchase of office furniture and fittings	4,000,000.00								
			23010113	Purchase of computers	1,000,000.00								
			23010114	Purchase of computer printers	1,000,000.00								
			23010105	Purchase of motor vehicles	0.00								
			23050101	Research and Development	14,000,000.00								
<b>Grand Total</b>					<b>20,000,000.00</b>		<b>120,000,000.00</b>	<b>20,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furniture and fittings	4,000,000.00
23010113	Purchase of computers	1,000,000.00
23010114	Purchase of computer printers	1,000,000.00
23010105	Purchase of motor vehicles	0.00
23050101	Research and Development	14,000,000.00
<b>Grand Total</b>		<b>20,000,000.00</b>



**Rivers State Government**  
**011100202200-Special Adviser on Pollution Control**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Administrative 01							Cost Plan Allocation		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00				
Policy : 17							Programme: 13									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70111	7130000010100	53200000		<b>Furnishing of the SA Pollution Offices</b>		02101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00			
			23010112	Purchase of Office Furniture Fittings	1,000,000.00											
			23010113	Purchase Purchase of Computers	0.00											
			23010114	Purchase of Computer Printers	500,000.00											
			23010105	Purchase of Motor Vehicle	0.00											
			23050101	Research and Development	500,000.00											
70111	7130000020201			<b>Logistics Support, design/ formulation and Implementation of Pollution Control Mechanism/ system for 23 LGAs (Internal Water Ways Pollution Control) - with pilot project in PH</b>		02101	4,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00			
			23050103	Monitoring and Evaluation	1,500,000.00											
70111	7130000030301			<b>Hosting of Pollution Control Seminar/Summit</b>		02101	3,600,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00	0.00			
			23050101	Research and Development	1,200,000.00											
70111	7130000040401			<b>World Pollution Day Celebration</b>		02101	600,000.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00			
			23050104	Anniversaries/Celebrations	200,000.00											
70111	7130000050501			<b>Adequate Enlightenment on the dangers of using condemned Tyres to Process Meat by Butchers and Slaughter Houses</b>		02101	300,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00			
			23050103	Monitoring and Evaluation	100,000.00											
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furniture Fittings	1,000,000.00
23010113	Purchase Purchase of Computers	0.00
23010114	Purchase of Computer Printers	500,000.00
23010105	Purchase of Motor Vehicles	0.00
23050101	Research and Development	1,700,000.00
23050103	Monitoring and Evaluation	1,600,000.00
23050104	Anniversaries/Celebrations	200,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>





**Rivers State Government**  
**011100201400-Special Adviser on Primary Health Care**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019							
Sector: Administrative 01							Cost Plan Allocation							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Policy : 17		Programme: 13					COST										
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦				
70111	7130000010100	53200000		Furnishing and Renovation of the office of the Special Adviser on Primary Health		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00				
			23010112	Purchase of office furniture and fittings	4,000,000.00												
			23010113	Purchase of Computers	1,000,000.00												
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>				

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office Furnitures and Fittings	4,000,000.00
23010113	Purchase of Computers	1,000,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>



**Rivers State Government**  
**011100200300-Special Adviser on Religious Matters**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019							
Sector: Administrative 01							Cost Plan Allocation							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Policy : 17							Programme: 13										
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST										
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦				
70111	713000010100	53200000		<b>Furnishing and Renovation of the Office of the SA on Religious Matters</b>		02101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00				
			23010115	Purchase of photocopying machines	1,000,000.00												
			23010113	Purchase of compurers	1,000,000.00												
			23010112	Purchase of office furniture and fittings	1,000,000.00												
70111	713000020201			<b>Religious Research and Development Activities</b>		02101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00				
			23050101	Research and Development	2,000,000.00												
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>				

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010115	Purchase of photocopying machines	1,000,000.00
23010113	Purchase of compurers	1,000,000.00
23010112	Purchase of office furniture and fittings	1,000,000.00
23050101	Research and Development	2,000,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>



**Rivers State Government**  
**011100204300-Special Adviser on Rural Development**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Administrative 01							Cost Plan Allocation						5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Policy : 17							Programme: 13						COST			
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70111	7130000010100	53200000		<b>Furnishing and Renovation of office of the SA to the Governor</b>		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00			
			23010112	Purchase of Office Furnitures and Fittings	4,000,000.00											
			23010113	Purchase of Computers	1,000,000.00											
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furnitures and Fittings	4,000,000.00
23010113	Purchase of Computers	1,000,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>



**Rivers State Government  
011100200500-Special Adviser on Special Projects**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Administrative 01							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00						
Policy : 17							Programme: 13									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70111	7130000010100	53200000		Furnishing and Renovation of the office of the SA on Special Project		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00			
			23010113	Purchase of computers	500,000.00											
			23010112	Purchase of office furnitures and fitting	4,500,000.00											
			23010106	Purchase of van	0.00											
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of computers	500,000.00
23010112	Purchase of office furnitures and fitting	4,500,000.00
23010106	Purchase of vans	0.00
<b>Grand Total</b>		<b>5,000,000.00</b>



**Rivers State Government**  
**011100204400-Special Adviser on Traffic Control & Motor Park Development**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Administrative 01							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			
Policy : 17 Programme: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70111	7130000010100	53200000		Furnishing and renovation of office of the SA to the Governor		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23010112	Purchase of office furnitures and fittings	4,000,000.00								
			23010113	Purchase of Computers	1,000,000.00								
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furnitures and fittings	4,000,000.00
23010113	Purchase of Computers	1,000,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>



**Rivers State Government**  
**011100201300-Special Adviser on Project Monitoring & Implementation**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019										
Sector: Administrative 01							Cost Plan Allocation							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			
Policy : 17							Programme: 13							COST						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦							
70111	7130000010101	53200000		<b>Seminars and Workshops</b>		02101	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00							
			23050104	Anniversary/Celebration	1,000,000.00															
70111	7130000020201	53200000		<b>Sensitization on monitoring of projects in 23 LGAs</b>		02101	4,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00							
			23050103	Monitoring and Evaluation	1,500,000.00															
70111	7130000030300	53200000		<b>Equipping of the special adviser/other offices</b>		02101	7,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00							
			23010114	Purchase of computers, photocopying machines and accessories, etc.	800,000.00															
			23010112	Purchase of furniture and office equipments, etc.	1,700,000.00															
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>							

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050104	Anniversary/Celebration	1,000,000.00
23050103	Monitoring and Evaluation	1,500,000.00
23010114	Purchase of Computers	800,000.00
23010112	Purchase of office Furniture and Fittings	1,700,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>



**Rivers State Government**  
**011100201900-Special Adviser on Parks and Gardens**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019								
Sector: Administrative 01							Cost Plan Allocation							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	
Policy : 17							Programme: 13							<b>COST</b>				
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND												
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦					
70111	7130000010100	53200000		<b>Beautifications of Parks</b>		02101	15,000,000.00	5,000,000.0000	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00					
			23020103	Construction/Provision of Electricity	2,000,000.00													
			23040101	Tree Planting	1,000,000.00													
			23040102	Erosion and Flood Control	2,000,000.00													
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.0000</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>					

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020103	Construction/Provision of Electricity	2,000,000.00
23040101	Tree Planting	1,000,000.00
23040102	Erosion and Flood Control	2,000,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>



**Rivers State Government**  
**011100201100-Special Adviser on Sustainable Development Goals (SDGs)**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019					
Sector: Administrative 01							5,000,000.00	5,000,000.00	5,000,000.00	38,893,221.89					
Policy : 17							Programme: 13								
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST								
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦		
70111	7130000010100	53200000		<b>Furnishing and renovation of the Special Adviser's office S.D.Gs</b>		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00	0.00	0.00		
			23010112	Purchase of office furniture and fittings	4,000,000.00										
			23010113	Purchase of office computers	1,000,000.00										
70111	7130000020201	53200000		<b>Activities of the S.D.Gs</b>		02101	0.00	0.00	0.00	0.00	28,893,221.89	0.00	0.00		
				(a) Research and development (b) Sensitization/awareness campaign (c) Participatory rural appraisal (d) Consultancy and adhoc staff (e) Implementation & Monitoring Vehicles	0.00										
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>38,893,221.89</b>	<b>0.00</b>	<b>0.00</b>		

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office Furnitures and Fittings	4,000,000.00
23010113	Purchase of Computers	1,000,000.00
23050101	Research and Development	0.00
<b>Grand Total</b>		<b>5,000,000.00</b>





**Rivers State Government**  
**011100202000-Special Adviser on Employment Generation**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019					
Sector: Administrative 01							Cost Plan Allocation		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			
Policy : 17							Programme: 13								
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST								
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦		
70111	713000010100	53200000		<b>Furnishing and Renovation of the Office of the SA on Employment Generation</b>		02101	4,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00		
			23010112	Purchase of Furniture and fittings	1,100,000.00										
			23010114	Purchase of computer printer	100,000.00										
			23010113	Purchase of computers	300,000.00										
70111	713000020200	53200000		<b>Loan fund for entrepreneurship</b>		02101	10,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00	0.00		
			23050101	Research and Development	2,000,000.00										
			23050103	Monitoring and Evaluation	1,500,000.00										
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>		

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Furniture and fittings	1,100,000.00
23010114	Purchase of computer printer	100,000.00
23010113	Purchase of computers	300,000.00
23050101	Research and Development	2,000,000.00
23050103	Monitoring and Evaluation	1,500,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>



**Rivers State Government**  
**011100201200-Special Adviser on Technical/Vocational Education**  
**2020 Budget**

Details of Main Capital																
Summary							2020	2021	2022	2019						
Sector: Administrative 01							20,000,000.00	50,000,000.00	50,000,000.00	145,000,000.00						
Policy : 17							Programme: 13									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70111	7130000010100	53200000		<b>Refurbishing of Technical &amp; Vocational Centers</b>		02101	58,000,000.00	8,000,000.00	25,000,000.00	25,000,000.00	52,000,000.00	0.00	0.00			
			23010129	Purchase of Industrial Equipment	2,000,000.00											
			23020129	Purchase of Security Equipment	1,000,000.00											
			23020125	Construction/Provision of Power Generating Plants	2,000,000.00											
			23030102	Rehabilitation/Repairs of Electricity	1,000,000.00											
			23030118	Rehabilitation/Repairs of Recreational Facilities	1,000,000.00											
			23030127	Rehabilitation/Repairs of ICT Infrastructures	1,000,000.00											
70111	7130000020200	53200000		<b>Technical &amp; Vocational Empowerment in 23 LGA in Rivers State</b>		02101	46,000,000.00	9,000,000.00	18,500,000.00	18,500,000.00	69,000,000.00	0.00	0.00			
			23010113	Purchase of Computers	500,000.00											
			23010114	Purchase of Computer Printers	500,000.00											
			23010124	Purchase of Teaching and Learning Equipment	1,000,000.00											
			23010105	Purchase of Motor Vehicles	6,000,000.00											
			23010130	Purchase of Recreational Facilities	1,000,000.00											
70111	7130000030300	53200000		<b>Sensitization and Training Programme</b>		02101	16,000,000.00	3,000,000.00	6,500,000.00	6,500,000.00	24,000,000.00	0.00	0.00			
			23050103	Monitoring & Evaluation	1,000,000.00											
			23010124	Purchase of Teaching and Learning Equipment	500,000.00											
			23050102	Computer Software Acquisition	500,000.00											
			23050101	Research and Development	1,000,000.00											
<b>Grand Total</b>					<b>20,000,000.00</b>		<b>120,000,000.00</b>	<b>20,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>145,000,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23010129	Purchase of Industrial Equipment	2,000,000.00
23020129	Purchase of Security Equipment	1,000,000.00
23020125	Construction/Provision of Power Generating Plants	2,000,000.00
23030102	Rehabilitation/Repairs of Electricity	1,000,000.00
23030118	Rehabilitation/Repairs of Recreational Facilities	1,000,000.00
23030127	Rehabilitation/Repairs of ICT Infrastructures	1,000,000.00
23010113	Purchase of Computers	500,000.00
23010114	Purchase of Computer Printers	500,000.00
23010124	Purchase of Teaching and Learning Equipment	1,500,000.00
23010105	Purchase of Motor Vehicles	6,000,000.00
23010130	Purchase of Recreational Facilities	1,000,000.00
23050103	Monitoring & Evaluation	1,000,000.00
23050102	Computer Software Acquisition	500,000.00
23050101	Research and Development	1,000,000.00
<b>Grand Total</b>		<b>20,000,000.00</b>



**Rivers State Government**  
**011100202500-Special Adviser on Urban Development Control**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: <b>Administrative 01</b>							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00						
Policy : <b>17</b> Programme: <b>13</b>																
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70111	7130000010100	53200000		<b>Furnishing and Renovation of office of the SA to the Governor</b>		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00			
			23010112	Purchase of Office Furnitures and Fittings	3,000,000.00											
			23010113	Purchase of Computers	500,000.00											
			23050101	Research and Development	1,500,000.00											
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furnitures and Fittings	3,000,000.00
23010113	Purchase of Computers	500,000.00
23050101	Research and Development	1,500,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>



**Rivers State Government**  
**011100202300-Special Adviser on Solid Waste Management**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Administrative 01							Cost Plan Allocation						5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Policy : 17		Programme: 13					COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70111	7130000010100	53200000		<b>Furnishing and Renovation of the office of the SA to the Governor</b>		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00			
			23010112	Purchase of office furniture and fitting	2,000,000.00											
			23010113	Purchase of computers	500,000.00											
			23010117	Purchase of shredding machines	750,000.00											
			23010105	Purchase of motor vehicles	0.00											
			23010114	Purchase of computer printers	1,250,000.00											
			23050101	Research and Development	500,000.00											
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furniture and fitting	2,000,000.00
23010113	Purchase of computers	500,000.00
23010117	Purchase of shredding machines	750,000.00
23010105	Purchase of motor vehicles	0.00
23010114	Purchase of computer printers	1,250,000.00
23050101	Research and Development	500,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>



**Rivers State Government**  
**011100202800-Special Adviser on Civic / Values Orientation**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019				
Sector: Administrative 01							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00				
Policy : 17							Programme: 13							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST							
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦	
70111	7130000010100	53200000		<b>Furnishing and Renovation of office of the SA to the Governor</b>		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	
			23010112	Purchase of Office Furnitures and Fittings	4,000,000.00									
			23010113	Purchase of Computers	1,000,000.00									
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furnitures and fittings	4,000,000.00
23010113	Purchase of Computers	1,000,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>



**Rivers State Government**  
**011100202600-Special Adviser on Civil Society Relations**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Administrative 01							Cost Plan Allocation						5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Policy : 17		Programme: 13					COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70111	7130000010100	53200000		<b>Furnishing and Renovation of office of the SA to the Governor</b>		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00			
			23010112	Purchase of Office Furnitures and Fittings	3,000,000.00											
			23010113	Purchase of Computers	1,000,000.00											
			23050101	Research and Development	1,000,000.00											
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furnitures and Fittings	3,000,000.00
23010113	Purchase of Computers	1,000,000.00
23050101	Research and Development	1,000,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>



**Rivers State Government**  
**011100204100-Special Adviser on Corporate Matters**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Administrative 01							Cost Plan Allocation		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00				
Policy : 17							Programme: 13									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70111	7130000010100	53200000		<b>Furnishing and Renovation of the Office of the SA on Corporate Matters</b>		02101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00			
			23010112	Purchase of Office Furniture and Fittings	1,500,000.00											
			23010103	Purchase of Residential Buildings	0.00											
			23010119	Purchase of Power Generating Set	1,500,000.00											
70111	7130000020201	53200000		<b>Research and Development</b>		02101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00			
			23050102	Research and Development	2,000,000.00											
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furniture and Fittings	1,500,000.00
23010103	Purchase of Residential Buildings	0.00
23010119	Purchase of Power Generating Set	1,500,000.00
23050102	Research and Development	2,000,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>





**Rivers State Government**  
**011100204100-Special Adviser on Donor Agencies / International Development Matters**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Administrative 01							Cost Plan Allocation		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	
Policy : 17		Programme: 13					COST						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70111	7130000010100	53200000		<b>Furnishing and Renovation of office of the SA to the Governor</b>		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23010112	Purchase of Office Furnitures and Fittings	4,000,000.00								
			23010113	Purchase of Computers	1,000,000.00								
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furnitures and Fittings	4,000,000.00
23010113	Purchase of Computers	1,000,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>



**Rivers State Government**  
**011100203100-Special Adviser on Emergency / Relief Services**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Administrative 01							Cost Plan Allocation						5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Policy : 17							Programme: 13						COST			
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70111	7130000010100	53200000		<b>Furnishing and Renovation of office of the SA to the Governor</b>		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00			
			23010112	Purchase of Office Furnitures and Fittings	3,000,000.00											
			23010113	Purchase of Computers	1,000,000.00											
			23050101	Research and Development	1,000,000.00											
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furnitures and Fittings	3,000,000.00
23010113	Purchase of Computers	1,000,000.00
23050101	Research and Development	1,000,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>



**Rivers State Government**  
**011100203200-Special Adviser on Environmental Sanitation**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Administrative 01							Cost Plan Allocation		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00				
Policy : 17							Programme: 13									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70111	7130000010100	53200000		<b>Furnishing and Renovation of the office of the SA to the Governor</b>		02101	15,000,000.00	5,000,000.0000	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00			
			23010112	Purchase of office furniture and fittings	4,000,000.00											
			23010115	Purchase of Photocopying Machines	1,000,000.00											
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.0000</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furniture and fittings	4,000,000.00
23010115	Purchase of Photocopying Machines	1,000,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>



**Rivers State Government**  
**011100203500-Special Adviser on Infrastructure**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Administrative 01							Cost Plan Allocation		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00				
Policy : 17 Programme: 13							COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70111	7130000010100	53200000		<b>Furnishing and Renovation of the office of the SA to the Governor</b>		02101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00			
			23010113	Purchase of Computers	700,000.00											
			23010112	Purchase of Office Furniture and Fitting	500,000.00											
			23010114	Purchase of Computer Printers	800,000.00		9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00			
70111	7130000020201	53200000		<b>Research and Development</b>		02101										
			23010105	Purchase of Motor Vehicles	3,000,000.00											
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computers	700,000.00
23010112	Purchase of Office Furniture and Fitting	500,000.00
23010114	Purchase of Computer Printers	800,000.00
23010105	Purchase of Motor Vehicles	3,000,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>



**Rivers State Government**  
**011100203600-Special Adviser on Labour Relations**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019								
Sector: Administrative 01							Cost Plan Allocation							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	
Policy : 17							Programme: 13							COST				
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST											
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦					
70111	7130000010100	53200000		<b>Furnishing and Renovation of office of the SA to the Governor</b>		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00					
			23010112	Purchase of Office Furnitures and Fittings	3,000,000.00													
			23010113	Purchase of Computers	1,300,000.00													
			23050101	Research and Development	700,000.00													
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>					

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furnitures and Fittings	3,000,000.00
23010113	Purchase of Computers	1,300,000.00
23050101	Research and Development	700,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>



**Rivers State Government**  
**011100203000-Special Adviser on National/State Assembly Relations**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Administrative 01							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			
Policy : 17 Programme: 13							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2020 - 2022 N	2020 Approved Estimates N	2021 Appropriation Estimates N	2022 Appropriation Estimates N	Approved Appropriation 2019 N	Actual Expenditure Jan - Jun 2019 N	Actual Expenditure Jan - Dec 2018 N
70111	7130000010100	53200000		<b>Furnishing and Renovation of Office of the SA to the Governor</b>		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23010112	Purchase of office furnitures and fittings	4,000,000.00								
			23010113	Purchase of Computers	1,000,000.00								
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furnitures and fittings	4,000,000.00
23010113	Purchase of Computers	1,000,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>



**Rivers State Government  
011100200400-Special Adviser on Pension Matters**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019							
Sector: Administrative 01							Cost Plan Allocation							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Policy : 17		Programme: 13															
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦						
70111	7130000010100	53200000		<b>Furnishing and Renovation of office of the SA to the Governor</b>		02101	15,000,000.00	5,000,000.0000	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00				
			23010112	Purchase of Office Furnitures and Fittings	3,000,000.00												
			23010113	Purchase of Computers	1,000,000.00												
			23050101	Research and Development	1,000,000.00												
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.0000</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>				

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furnitures and Fittings	3,000,000.00
23010113	Purchase of Computers	1,000,000.00
23050101	Research and Development	1,000,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>



**Rivers State Government**  
**011100204200-Special Adviser on Pleasure Park Administration**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Administrative 01							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70133	7130000010100	53200000		<b>Furnishing and Renovation of office of the SA to the Governor</b>		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23010112	Purchase of Office Furnitures and Fittings	3,000,000.00								
			23010113	Purchase of Computers	1,000,000.00								
			23050101	Research and Development	1,000,000.00								
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furnitures and Fittings	3,000,000.00
23010113	Purchase of Computers	1,000,000.00
23050101	Research and Development	1,000,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>





**Rivers State Government**  
**011100202900-Special Adviser on Public Assets Maintenance**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Administrative 01							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70111	7130000010100	53200000		<b>Furnishing of New Presidential Lodge</b>		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23010112	Purchase of Office Furniture and Fitting	4,000,000.00								
			23010113	Purchase of Computer	1,000,000.00								
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furnitures and fittings	4,000,000.00
23010113	Purchase of Computers	1,000,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>



**Rivers State Government**  
**011100202100-Special Adviser on Regional Integration / Cooperation**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Administrative 01							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			
Cost Plan Allocation							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			
Policy : 17 Programme: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70111	7130000010100	53200000		<b>Furnishing and Renovation of office of the SA to the Governor</b>		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23010112	Purchase of Office Furnitures and Fittings	3,000,000.00								
			23010113	Purchase of Computers	1,000,000.00								
			23050101	Research and Development	1,000,000.00								
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furnitures and fittings	3,000,000.00
23010113	Purchase of Computers	1,000,000.00
23050101	Purchase of Teaching and Learning Equipment	1,000,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>



**Rivers State Government**  
**011100202700-Special Adviser on Security**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: <b>Administrative 01</b>							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			
Policy : <b>17</b>							Programme: <b>13</b>						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70111	7130000010100	53200000		<b>Furnishing and Renovation of office of the SA to the Governor</b>		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23010112	Purchase of Office Furnitures and Fittings	3,000,000.00								
			23010113	Purchase of Computers	1,000,000.00								
			23050101	Research and Development	1,000,000.00								
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furnitures and Fittings	3,000,000.00
23010113	Purchase of Computers	1,000,000.00
23050101	Research and Development	1,000,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>



**Rivers State Government**  
**011100203400-Special Adviser on Small/Medium Business Development**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: <b>Administrative 01</b>													
Policy : <b>17</b> Programme: <b>13</b>													
							COST						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2020 - 2022	2020	2021	2022	Approved	Actual	Actual
							₦	Approved Estimates ₦	Appropriation Estimates ₦	Appropriation Estimates ₦	Appropriation 2019 ₦	Expenditure Jan - Jun 2019 ₦	Expenditure Jan - Dec 2018 ₦
70111	7130000010100	53200000		<b>Furnishing and renovation of the office of the SA to the Governor</b>		02101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
			23010112	Purchase of office furnitures and fittings	1,000,000.00								
			23010113	Purchase of Computers	1,000,000.00								
70111	7130000020200	53200000		<b>Research and Development</b>		02101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
			23010124	Purchase of Teaching and Learning Equipment	2,000,000.00								
			23050101	Research and Development	1,000,000.00								
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furnitures and fittings	1,000,000.00
23010113	Purchase of Computers	1,000,000.00
23010124	Purchase of Teaching and Learning Equipment	2,000,000.00
23050101	Research and Development	1,000,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>



**Rivers State Government**  
**011100202400-Special Adviser on Food Security**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019								
Sector: Administrative 01							Cost Plan Allocation							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	
Policy : 17							Programme: 13							COST				
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2020 - 2022	2020	2021	2022	Approved	Actual	Actual					
							₦	Approved Estimates ₦	Appropriation Estimates ₦	Appropriation Estimates ₦	Appropriation 2019 ₦	Expenditure Jan - Jun 2019 ₦	Expenditure Jan - Dec 2018 ₦					
70111	7130000010100	53200000		<b>Furnishing and renovation of the office of the SA to the Governor</b>		02101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00					
			23010112	Purchase of office furnitures and fittings	1,000,000.00													
			23010113	Purchase of Computers	1,000,000.00													
70111	7130000010100	53200000		<b>Research and Development</b>		02101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00					
			23010124	Purchase of Teaching and Learning Equipment	2,000,000.00													
			23050101	Research and Development	1,000,000.00													
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>					

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furnitures and fittings	1,000,000.00
23010113	Purchase of Computers	1,000,000.00
23010124	Purchase of Teaching and Learning Equipment	2,000,000.00
23050101	Research and Development	1,000,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>



**Rivers State Government**  
**011100204500-Special Adviser on Gender Matters**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Administrative 01							5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00						
Policy : 17 Programme: 13							Cost Plan Allocation									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70111	7130000010100	53200000		<b>Furnishing and Renovation of the office of the SA on Gender Matters</b>		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00			
			23010112	Purchase of office furniture and fittings	2,700,000.00											
			23010113	Purchase of computers	1,000,000.00											
			23010114	Purchase of computer printers	900,000.00											
			23010105	Purchase of motor vehicles	0.00											
			23050101	Research and Development	400,000.00											
<b>Grand Total</b>					<b>5,000,000.00</b>		<b>15,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furniture and fittings	2,700,000.00
23010113	Purchase of computers	1,000,000.00
23010114	Purchase of computer printers	900,000.00
23010105	Purchase of motor vehicles	0.00
23050101	Research and Development	400,000.00
<b>Grand Total</b>		<b>5,000,000.00</b>



**Rivers State Government**  
**021500100100-Ministry of Agriculture**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019				
Sector: Economic 02							11,000,000,000.00	44,617,030,773.00	44,260,733,635.00	4,500,000,000.00				
Policy : 01 Programme: 01							Cost Plan Allocation							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES	FUND	COST							
							2020 - 2022	2020	2021	2022	Approved	Actual		
					₦		₦	₦	₦	₦	₦	2019	2018	
							₦	₦	₦	₦	₦	₦	₦	
70421	01010000010100	53200000		<b>Production of Healthy Food for Human Consumption</b>		02101	41,144,406,154.60	4,049,431,000.00	17,143,703,077.30	17,143,703,077.30	865,000,000.00	0.00	0.00	
			23020113	Rehabilitation of government fish farms at Buguma, Andoni, Opobo and Ubina	1,000,000,000.00									
			23050103	Establishment of fish processing, preservation facilities in 23 LGAs	50,000,000.00									
			23050103	Fish seed multiplication Centres	15,000,000.00									
			23030112	Maintenance of state own fishing trawlers	200,000,000.00									
			23050103	Wildlife Conservation and Management (Andoni Elephants Game Reserve/Agro Tourism)	50,000,000.00									
			23050101	Forest Resource Survey/Study, Upper and Lower Orashi Forest Reserve	45,000,000.00									
			23050101	Timber / Fruit Trees Development and Seedling Production	20,000,000.00									
			23020113	Rehabilitation of veterinary hospitals at Rumuodumaya, Ahoada, Oyigbo, Degem, and Bori	95,000,000.00									
			23020113	Provision of Veterinary Clinics at Omoku, Okehi, Isiokpo and Sakpenwa	250,000,000.00									
			23020113	Rehabilitation of state owed feed mill at Rumuodumaya	100,000,000.00									
			23010122	Prevention and Control of Zoonotic diseases	60,000,000.00									
			23020113	Build Modern Abattoirs at Omoku, Okehi, Isiokpo and Sakpenwa	160,000,000.00									
			23050103	Equipment for meat inspectors/Livestock Development Support Programme	75,000,000.00									
			23020113	Provision of Modern Abattoirs	400,000,000.00									
			23010127	Purchase of 1 No Trawlers for PPP	442,431,000.00									
			23020113	Build and equip Veterinary hospital and diagnostic Laboratory at Rumuodumaya	150,000,000.00									
			23030112	Rehabilitation and breeding of Hatchery farm at Atali.	140,000,000.00									
			23030112	Rehabilitation of PABOD Farm at Elimgbu	350,000,000.00									
			23010122	Trans boundary Animal diseases emergency fund	100,000,000.00									
			23020113	Construction and provision of equipment for Livebird market at Rumuwoji, Creek Road, Trans-Amadi, Rumuokoro, Eleme, and Ahoada	120,000,000.00									
			23050101	Poultry Development Project	227,000,000.00									
70421	01010000020200	53200000		<b>Implementation of National/International Agricultural activities</b>		02101	5,627,406,154.60	115,000,000.00	2,753,703,077.30	2,753,703,077.30	120,000,000.00	0.00	0.00	
			23050101	Agricultural Meteorological Stations	5,000,000.00									
			23010112	Rivers State Tractor Ownership Scheme	20,000,000.00									





70421	01010000080800	53200000		<b>Rice Farming / Processing</b>		02101	8,971,406,154.60	1,150,000,000.00	2,885,703,077.30	2,885,703,077.30	0.00	0.00	0.00
			23010101	Purchase of land	200,000,000.00								
			23020113	Building of rice mills at Ahoada, Degema, Bori and Tai	700,000,000.00								
			23020128	Land Clearing	150,000,000.00								
			23040101	Planting of rice	100,000,000.00								
70421	01010000090900	53200000		<b>Massive Cassava Production</b>		02101	9,025,406,154.60	1,000,000,000.00	2,547,703,077.30	2,477,703,077.30	0.00	0.00	0.00
			23010101	Purchase of Land in 12 LGAs	300,000,000.00								
			23020128	Land clearing and preparation	200,000,000.00								
			23040101	Planting of Cassava	150,000,000.00								
			23040101	Management / harvesting	150,000,000.00								
			23040101	Cassava Processing	200,000,000.00								
70421	01010000101000	53200000		<b>Development of Capture Fisheries</b>		02101	3,976,467,700.60	325,000,000.00	1,975,733,850.30	1,675,733,850.30	0.00	0.00	0.00
			23020113	Establishment of fish landing sites in 5 locations.	75,000,000.00								
			23050501	Input distribution to fishing cooperatives in 10 LGAs.	250,000,000.00								
70421	01010000111100	53200000		<b>COVID-19 Food Palliatives Procurement to 23 LGA</b>		02101	3,976,467,700.60	2,557,569,000.00	0.00	0.00	0.00	0.00	0.00
			23050413	Rice (50kg). Garri (50kg). Yam tubers. Palm Oil gallons (25 litres). Fish Assorted Dry and Fresh. Beans (50kg). Plantain bunches. Tomatoes baskets. Onions baskets. Maggi (cartons). Pasta (cartons). Salt bags	2,557,569,000.00								
<b>Grand Total</b>					<b>11,000,000,000.00</b>		<b>117,956,232,108.60</b>	<b>11,000,000,000.00</b>	<b>44,617,030,773.00</b>	<b>44,260,733,635.00</b>	<b>4,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020113	Construction / Provision of Agricultural Facilities	3,755,000,000.00
23050103	Monitoring and Evaluation	475,000,000.00
23010112	Purchase of Office Furniture and Fittings	20,000,000.00
23030112	Repairs / Rehabilitation of Agricultural Facilities	780,000,000.00
23050101	Research and Development	376,000,000.00
23010122	Purchase of Health/Medical Equipment	179,000,000.00
23010127	Purchase of Agricultural Equipment	587,431,000.00
23010107	Purchase of Trucks	100,000,000.00
23010108	Purchase of Buses	10,000,000.00
23040101	Tree Planting	600,000,000.00
23010101	Purchase/Acquisition of Land	500,000,000.00
23020128	Construction / Provision- Others	350,000,000.00
23050203	Grants General From Capital	460,000,000.00
23050501	Special Projects	250,000,000.00
23050413	Welfare Packages	2,557,569,000.00
<b>Grand Total</b>		<b>11,000,000,000.00</b>



**Rivers State Government**  
**021510200100-Rivers State Agricultural Development Programme (ADP)**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
<b>Sector: Economic 02</b>							<b>Cost Plan Allocation</b>						
<b>Policy : 01</b>							<b>Programme: 01</b>						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2020 - 2022 N	2020 Approved Estimates N	2021 Appropriation Estimates N	2022 Appropriation Estimates N	Approved Appropriation 2018 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N
70421	01010000010101	53212217		<b>Renovation/ Maintenance of ADP Head Office Complex- Rumuodomaya</b>		02101	461,000,000.00	5,000,000.00	228,000,000.00	228,000,000.00	12,000,000.00	0.00	0.00
			23030121	Rehabilitation / Repairs of Office Buildings	5,000,000.00								
70421	01010000020201	53212217		<b>Installation of 500KVA Transformer (allocated to ADP)- Rumuodomaya</b>		02101	283,000,000.00	3,000,000.00	140,000,000.00	140,000,000.00	3,000,000.00	0.00	0.00
			23030102	Rehabilitation / Repairs of Electricity	3,000,000.00								
70421	01010000030301	53212200		<b>Rehabilitation of Small Ruminant Multiplication Centre, Bori</b>		02101	85,000,000.00	5,000,000.00	35,000,000.00	45,000,000.00	2,500,000.00	0.00	0.00
			23030112	Rehabilitation / Repairs of Agricultural Facilities	5,000,000.00								
70421	01010000040401	53212217		<b>Rehabilitation of Small Ruminant Multiplication Centre, Bori</b>		02101	280,000,000.00	0.00	140,000,000.00	140,000,000.00	300,000.00	0.00	0.00
			23030112	Rehabilitation / Repairs of Agricultural Facilities	0.00								
70421	01010000050501	53212217		<b>Rehabilitation of Agro Processing Centre @ Rumuodomaya Farm</b>		02101	43,000,000.00	3,000,000.00	10,000,000.00	30,000,000.00	2,000,000.00	0.00	0.00
			23030112	Rehabilitation / Repairs of Agricultural Facilities	3,000,000.00								
70421	01010000060601	53212217		<b>Renovation of FNT Centers (2) - Rumuodomaya</b>		02101	262,000,000.00	2,000,000.00	140,000,000.00	120,000,000.00	2,000,000.00	0.00	0.00
			23030112	Rehabilitation / Repairs of Agricultural Facilities	2,000,000.00								
70421	01010000070701	53212217		<b>Establishment of MTRM &amp; FNT Skill Plots</b>		02101	262,000,000.00	2,000,000.00	130,000,000.00	130,000,000.00	3,000,000.00	0.00	0.00
			23010101	Purchase and acquisition of land	2,000,000.00								
70421	01010000080801	53212217		<b>Millipede Attack Control Programme</b>		02101	36,000,000.00	2,000,000.00	17,000,000.00	17,000,000.00	1,700,000.00	0.00	0.00
			23010127	Purchase of Agricultural Equipment	2,000,000.00								
70421	01010000090901	53212217		<b>Fencing and Renovation of Area Extension Offices Total:</b>		02101	213,000,000.00	3,000,000.00	110,000,000.00	100,000,000.00	13,000,000.00	0.00	0.00
			23030121	Fencing & Renovation of Area Extension Offices (Ahooda, Bori, Degema, Abua, Isiokpo & Nchia)	3,000,000.00								
70421	01010000101001	53212217		<b>Building of Area Offices</b>		02101	100,000,000.00	0.00	50,000,000.00	50,000,000.00	3,000,000.00	0.00	0.00
			23030121	Building of Area Offices (Bonny & Etche)	0.00								
<b>Grand Total</b>					<b>25,000,000.00</b>		<b>2,025,000,000.00</b>	<b>25,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>42,500,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23030121	Rehabilitation / Repairs of Office Buildings	8,000,000.00
23030102	Rehabilitation / Repairs of Electricity	3,000,000.00
23030112	Rehabilitation / Repairs of Agricultural Facilities	10,000,000.00
23010101	Purchase and acquisition of land	2,000,000.00
23010127	Purchase of Agricultural Equipment	2,000,000.00
<b>Grand Total</b>		<b>25,000,000.00</b>



**Rivers State Government**  
**021510600200-Rivers State School-to-Land Authority**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Economic 02							25,000,000.00	3,200,000,000.00	3,200,000,000.00	42,500,000.00			
Policy : 01 Programme: 01													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2020 - 2022	2020 Appropriation Estimates N	2021 Appropriation Estimates N	2022 Appropriation Estimates N	Approved Appropriation 2019 N	Actual Expenditure Jan - Jun 2019 N	Actual Expenditure Jan - Dec 2018 N
70423	1010000010100	53212217		<b>Capacity Building / Human Resource Development</b>		02101	5,160,220,000.00	12,000,000.00	2,574,110,000.00	2,574,110,000.00	16,500,000.00	0.00	0.00
			23050408	Trainee midday meal 100x25,000x12	1,000,000.00								
			23050426	Uniforms for trainees 150x33,334	2,000,000.00								
			23050413	Starter pack for graduate trainees	5,000,000.00								
			23020118	Fencing of the headquarters	2,000,000.00								
			23050101	Research and development.	2,000,000.00								
70423	1010000020200	53212217		<b>Construction / Rehabilitation and Procurement</b>		02101	1,264,780,000.00	13,000,000.00	625,890,000.00	625,890,000.00	26,000,000.00	0.00	0.00
			23010129	Procurement and installation of equipment for Livestock, Fish feed machines at Rumuodomaya	3,000,000.00								
			23020113	Construction of 2,000 poultry capacity at Rumuodomaya, Kpa and Iriebe respectively	5,000,000.00								
			23030112	Rehabilitation of Agro processing centr at Rumuodomaya, Elingbu and Kpa respectively	5,000,000.00								
<b>Grand Total</b>					<b>25,000,000.00</b>		<b>6,425,000,000.00</b>	<b>25,000,000.00</b>	<b>3,200,000,000.00</b>	<b>3,200,000,000.00</b>	<b>42,500,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050408	Refreshment and Meals	1,000,000.00
23050426	Uniform and Clothing	2,000,000.00
23020118	Construction / Provision of Infrastructure	2,000,000.00
23030112	Rehabilitation / Repairs - Agricultural Facilities	5,000,000.00
23020113	Construction / Provision of Agricultural Facilities	5,000,000.00
23010129	Purchase of Industrial Equipment	3,000,000.00
23050101	Research and Development.	2,000,000.00
23050413	Welfare Packages	5,000,000.00
<b>Grand Total</b>		<b>25,000,000.00</b>



**Rivers State Government**  
**027000100100-Ministry of Budget & Economic Planning**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Economic 02							100,000,000.00	1,000,000,000.00	1,000,000,000.00	800,000,000.00			
Policy : 17 Programme: 13							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70111	17130000010100	53212217		<b>Budget Preparation/Production</b>		02101	194,500,000.00	14,500,000.00	99,500,000.00	80,500,000.00	72,500,000.00	0.00	0.00
			23050102	Computer Software Acquisition	2,000,000.00								
			23050103	Monitoring & Evaluation	2,500,000.00								
			23050409	Honorarium & Sitting Allowance	3,000,000.00								
			23050408	Refreshment & Meals	2,000,000.00								
			23050105	Major State-Wide Printings Such As Annual Budget Of Mdas By Mbep, Etc	5,000,000.00								
70111	17130000020200	53212217		<b>Equiping of Budget Department</b>		02101	19,630,000.00	1,630,000.00	14,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
			23010114	Purchases of 6 Computer Printers	600,000.00								
			23010142	Purchase of Three 14digits Printing Calculators	30,000.00								
			23010115	Purchase of Photocoping Machines	400,000.00								
			23010142	Purchase of Five Air Conditioner	600,000.00								
70111	17130000030300	53212217		<b>Quarterly Budget Revenue Stakeholders Meeting</b>		02101	27,000,000.00	1,000,000.00	14,000,000.00	12,000,000.00	4,000,000.00	0.00	0.00
			23010124	Purchase of Teaching/Learning Aid	500,000.00								
			23050425	Printing of Non Security Documents (Revenue Report)	500,000.00								
70111	17130000040400	53212217		<b>Statistical Year Book</b>		02101	72,320,000.00	0.00	31,660,000.00	40,660,000.00	32,660,000.00	0.00	0.00
			23050101	Research and Development	0.00								
			23050102	Computer Software Acquisition (3)	0.00								
			23050103	Monitoring & Evaluation	0.00								
			23010106	Purchase of 1 Hilux Van	0.00								
			23010112	Purchase of Office Furniture/Fitting in 3 L.G.As	0.00								
			23010113	Purchase of 3 computers	0.00								
			23010114	Purchase of 3 Printers	0.00								
			23010115	Purchase of 2 Photocopiers	0.00								
			23010118	Purchase of 2 Scanners	0.00								
			23050425	Printing of non Security Documents (SYB)	0.00								
70111	17130000050500	53212217		<b>Market Price Publication</b>		02101	26,070,000.00	6,300,000.00	9,885,000.00	9,885,000.00	10,235,000.00	0.00	0.00
			23010133	Purchase of Surveying Equipment	2,000,000.00								
			23050101	Research and Development	800,000.00								

			23050103	Monitoring & Evaluation	2,000,000.00									
			23050425	Printing of non Security Documents (Market Prices)	1,500,000.00									
70111	17130000060600	53212217		<b>Compilation of G.D.P</b>		02101	30,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	
			23010133	Purchase of Surveying Equipment	0.00									
			23050101	Research and Development	0.00									
			23050103	Monitoring & Evaluation	0.00									
			23050425	Printing of non Security Documents (G.D.P)	0.00									
70111	17130000070700	53212217		<b>Equiping of Department of Administration Office</b>		02101	180,540,000.00	3,280,000.00	87,130,000.00	90,130,000.00	88,130,000.00	0.00	0.00	
			23010115	Purchase of One Giant Photocopier	400,000.00									
			23010113	Purchase of 3 Sets of Computer	750,000.00									
			23010117	Purchase of One Shredding Machine	80,000.00									
			23010118	Purchase of One Scanner	50,000.00									
			23010124	Purchase of Teaching/Learning Equipment	500,000.00									
			23050101	Research & Development (Capacity Building/Traing	1,500,000.00									
			23010105	Procurement of Vehicles (Hon.Comm,PS,HODs and the Pool)	0.00									
70111	17130000080800	53212217		<b>Equiping of Finance and Accounts</b>		02101	25,797,000.00	2,205,000.00	9,750,000.00	13,842,000.00	3,475,000.00	0.00	0.00	
			23010112	Purchase Of Office Furniture And Fittings	105,000.00									
			23010115	Purchase of Photocopier Machine (sharp brond)	400,000.00									
			23010113	Three Destop Computer(HP)	450,000.00									
			23010123	Fire Proof (ultimate) Cabinet	200,000.00									
			23010142	Purchase of Two Air Conditioner	250,000.00									
			23010128	Buglary Proof Fixtures (13ft by 22ft)	800,000.00									
70111	17130000090901	53212217		<b>Preparation of Medium Term Sector Strategy (MTSS) for all Sectors of the Economy</b>		02101	50,800,000.00	800,000.00	20,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00	
			23050421	Local Travel & Transport: Training	800,000.00									
70111	17130000101001	53212217		<b>Preparation of State Medium Term Expenditure Framework (MTEF)</b>		02101	54,800,000.00	800,000.00	22,000,000.00	32,000,000.00	12,000,000.00	0.00	0.00	
			23050421	Local Travel & Transport: Training	800,000.00									
70111	17130000111101	53212217		<b>Government Counterpart Cash Contribution</b>		02101	830,000,000.00	30,000,000.00	400,000,000.00	400,000,000.00	400,000,000.00	0.00	0.00	
			23050101	Research and Development	30,000,000.00									
70111	17130000121200	53212217		<b>Monitoring and Evaluation of Capital Projects</b>		02101	84,705,000.00	28,705,000.00	26,000,000.00	30,000,000.00	26,000,000.00	0.00	0.00	
			23050421	Local Travel & Transport: Training	800,000.00									
			23010106	Purchase of Project Vehicle-1 Hilux	26,905,000.00									
			23050103	Monitoring and Evaluation	500,000.00									
			23050425	Production M & E Report	500,000.00									
70111	17130000131300	53212217		<b>Equiping of Planning Department</b>		02101	25,530,000.00	1,530,000.00	14,000,000.00	10,000,000.00	4,000,000.00	0.00	0.00	
			23010114	Purchase of Computer Printers	500,000.00									





**Rivers State Government**  
**027000100300-Bureau of Statistics**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Economic 02							20,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00			
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70111	17130000010101	53200000		Collecting BackLog of Administrative		02101	30,000,000.00	20,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00	0.00	0.00
			23050103	Monitoring & Evaluation	20,000,000.00								
<b>Grand Total</b>					<b>20,000,000.00</b>		<b>30,000,000.00</b>	<b>20,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring & Evaluation	20,000,000.00
<b>Grand Total</b>		<b>20,000,000.00</b>





**Rivers State Government**  
**022200100100-Ministry of Commerce & Industry**  
**2020 Budget**

Details of Main Capital

Summary							2020	2021	2022	2019			
Sector: Economic 02							40,000,000.00	50,000,000.00	50,000,000.00	371,200,000.00			
Policy : 17 Programme: 13							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70112	17130000010100	53212217		<b>Business Support &amp; Advisory Service to SME Industries</b>		02101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	256,000,000.00	0.00	0.00
			23050101	Research and Development	2,000,000.00								
			23050103	Monitoring and Evaluation	1,000,000.00								
			23050107	Margin for increasing cost	0.00								
70112	17130000020200	53212217		<b>Easter and Christmas Discount Market</b>		02101	5,500,000.00	1,500,000.00	2,000,000.00	2,000,000.00	26,650,000.00	0.00	0.00
			23050102	Computer Software Acquisition	1,000,000.00								
			23050103	Monitoring and Evaluation	0.00								
			23050104	Anniversaries/Celebrations	500,000.00								
			23050107	Margin for increasing cost	0.00								
70112	17130000030300	53212208		<b>Issuance of Operating Permit</b>		02101	4,000,000.00	0.00	2,000,000.00	2,000,000.00	4,550,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	0.00								
			23050107	Margin for increasing cost	0.00								
70112	17130000040400	53212208		<b>Quarterly Business round Table with the Governor</b>		02101	6,000,000.00	0.00	3,000,000.00	3,000,000.00	20,750,000.00	0.00	0.00
			23050101	Research and Development	0.00								
			23050107	Margin for increasing cost	0.00								
70112	17130000050500	53200000		<b>Reform of Cooperative</b>		02101	12,300,000.00	1,200,000.00	5,550,000.00	5,550,000.00	23,850,000.00	0.00	0.00
			23010113	Purchase of Computers	0.00								
			23010114	Purchase of Computer Printers	200,000.00								
			23010115	Purchase of Photocopying Machines	0.00								
			23050102	Computer Software Acquisition	1,000,000.00								
			23050103	Monitoring and Evaluation	0.00								
			23050107	Margin for increasing cost	0.00								
70112	17130000060600	53212208		<b>Reform of Produce Department</b>		02101	14,000,000.00	1,000,000.00	6,500,000.00	6,500,000.00	6,500,000.00	0.00	0.00
			23030121	Repairs/Rehabilitation of Office	1,000,000.00								
			23050101	Research and Development	0.00								
			23050107	Margin for increasing cost	0.00								
70112	17130000070700	53212217		<b>Registration/Renewal of business places</b>		02101	10,000,000.00	4,000,000.00	3,000,000.00	3,000,000.00	16,500,000.00	0.00	0.00
			23050102	Computer Software Acquisition	1,000,000.00								
			23050103	Monitoring and Evaluation	2,000,000.00								
			23050107	Margin for increasing cost	0.00								

			23050101	Research and Development	1,000,000.00								
70112	17130000080800	53212217		<b>Weight &amp; measure implementation</b>		02101	13,050,000.00	6,550,000.00	3,250,000.00	3,250,000.00	10,200,000.00	0.00	0.00
			23050102	Computer Software Acquisition	1,550,000.00								
			23050103	Monitoring and Evaluation	0.00						700,000.00		
			23050107	Margin for increasing cost	0.00								
			23010129	Purchase of Industrial Equipment	5,000,000.00								
70112	17130000090900	53212217		<b>Yellow page directory</b>		02101	11,100,000.00	3,700,000.00	3,700,000.00	3,700,000.00	700,000.00	0.00	0.00
			23010113	Purchase of Computers	700,000.00								
			23050102	Computer Software Acquisition	2,000,000.00								
			23050103	Monitoring and Evaluation	1,000,000.00								
70112	17130000101001	53212217		<b>Trade Fairs - International/Domestic</b>		02101	15,000,000.00	1,000,000.00	7,000,000.00	7,000,000.00	4,800,000.00	0.00	0.00
			23050103	Partiipation for Abuja, Lagos, Kauna Trade Fairs	1,000,000.00								
			23050103	Participation for IIT, Oyo, Owerri Trade Fairs	0.00								
70112	17130000111100	53212217		<b>Discount Market</b>		02101	10,600,000.00	4,600,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
			23050101	Research and Development	2,600,000.00								
			23050107	Margin for increasing cost	2,000,000.00								
70112	17130000121201	53212217		<b>E-Market Portal</b>		02101	20,950,000.00	8,950,000.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00
			23050414	Design Installation	4,950,000.00								
			23050101	Research and Development	2,500,000.00								
			23050103	Monitoring and Evaluation	1,500,000.00								
70112	17130000121201	53212217		<b>Training of 50 export entrepreneurs</b>		02101	8,500,000.00	4,500,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
			23050101	Research and Development	2,000,000.00								
			23050103	Monitoring and Evaluation	2,500,000.00								
<b>Grand Total</b>					<b>40,000,000.00</b>		<b>140,000,000.00</b>	<b>40,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>371,200,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	10,100,000.00
23050103	Monitoring and Evaluation	9,000,000.00
23050107	Margin for increasing cost	2,000,000.00
23050102	Computer Software Acquisition	6,550,000.00
23050104	Anniversaries/Celebrations	500,000.00
23010113	Purchase of Computers	700,000.00
23010114	Purchase of Computers Printers	200,000.00
23010115	Purchase of Photocopying Machines	0.00
23030121	Repairs/Rehabilitation of Office	1,000,000.00
23050414	Subscription to Professional bodies	4,950,000.00
23010129	Purchase of Industrial Equipment	5,000,000.00
<b>Grand Total</b>		<b>40,000,000.00</b>



**Rivers State Government**  
**022206000100-Directorate of Co-operative Development**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Economic 02							5,950,000.00	14,025,000.00	12,750,000.00	42,500,000.00						
Policy : 17							Programme: 13									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70112	17130000010101	53200000		<b>Bi-annual LGA Workshop</b>		02101	3,650,000	2,000,000.00	1,150,000.00	500,000.00	8,000,000.00	0.00	0.00			
			23050101	Research and Development	2,000,000.00											
70112	17130000020200	53200000		<b>Renovation and Furnishing of the Office</b>		02101	29,075,000	3,950,000.00	12,875,000.00	12,250,000.00	34,500,000.00	0.00	0.00			
			23010105	Purchases of Motor Vehicles	0.00											
			23010112	Purchases of Office furniture and fittings	1,950,000.00											
			23010129	Purchase of Industrial Equipment	2,000,000.00											
<b>Grand Total</b>					<b>5,950,000.00</b>		<b>32,725,000</b>	<b>5,950,000.00</b>	<b>14,025,000.00</b>	<b>12,750,000.00</b>	<b>42,500,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	2,000,000.00
23010105	Purchases of Motor Vehicles	0.00
23010112	Purchases of Office furniture and fittings	1,950,000.00
23010129	Purchase of Industrial Equipment	2,000,000.00
<b>Grand Total</b>		<b>5,950,000.00</b>



**Rivers State Government**  
**023600100100-Ministry of Culture & Tourism**  
**2020 Budget**

**Details of Main Capital**

<b>Summary</b>							<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2019</b>			
<b>Sector: Economic 02</b>							50,000,000.00	500,000,000.00	500,000,000.00	700,000,000.00			
<b>Policy : 24</b>							<b>Programme: 20</b>						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70860	24020000010100	53200000		<b>Development of Tourism</b>		02101	994,000,000.00	40,000,000.00	480,000,000.00	474,000,000.00	600,000,000.00	0.00	0.00
			23020119	Construction/Provision of RecreationalFacilities	7,050,000.00								
			23030118	Rehabilitation/Repairs- Recreational Facilities	13,000,000.00								
			23010101	Purchase/ Acquisition of Land	0.00								
			23010112	Purchase of Office Furniture and Fittings	10,000,000.00								
			23010115	Purchase of Photocopying Machine	650,000.00								
			23010113	Purchase of Computers and Accessories	1,500,000.00								
			23010114	Purchase of Computer Printers	300,000.00								
			23010108	Purchase of 18 seater Hiace	0.00								
			23010105	Purchase of Toyota Corolla	6,000,000.00								
			23010105	Purchase of Toyota Hilux	0.00								
			23010130	Purchase of Recreational Facilities	1,500,000.00								
70860	24020000020200	53200000		<b>Cultural Development</b>		02101	56,000,000.00	10,000,000.00	20,000,000.00	26,000,000.00	100,000,000.00	0.00	0.00
			23050104	Anniversaries/Celebrations	10,000,000.00								
<b>Grand Total</b>					<b>50,000,000.00</b>		<b>1,050,000,000.00</b>	<b>50,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>700,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020119	Construction/Provision of RecreationalFacilities	7,050,000.00
23030118	Rehabilitation/Repairs- Recreational Facilities	13,000,000.00
23010101	Purchase/ Acquisition of Land	0.00
23010112	Purchase of Office Furniture and Fittings	10,000,000.00
23010115	Purchase of Photocopying Machine	650,000.00
23010113	Purchase of Computers and Accessories	1,500,000.00
23010114	Purchase of Computer Printers	300,000.00
23010108	Purchase of 18 seater Hiace	0.00
23010105	Purchase of Toyota Corolla	6,000,000.00
23010105	Purchase of Toyota Hilux	0.00
23010130	Purchase of Recreational Facilities	1,500,000.00
23050104	Anniversaries/Celebrations	10,000,000.00
<b>Grand Total</b>		<b>50,000,000.00</b>



**Rivers State Government**  
**023600400100-Rivers State Council for Arts and Culture**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Economic 02							Cost Plan Allocation						40,000,000.00	300,000,000.00	300,000,000.00	180,000,000.00
Policy : 24							Programme: 02									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70820	24020000010101	53212218		<b>National Festival for Arts and Culture</b>		02101	110,000,000.00	5,000,000.00	45,000,000.00	60,000,000.00	15,000,000.00	0.00	0.00			
			23010130	Provision of Recreational Facilities (Renovation of Councils Complex)	5,000,000.00											
70820	24020000020201	53212218		<b>Gorilla Theatre Performance (LGA) (Custumes, Drums and Stage)</b>		02101	50,500,000.00	2,500,000.00	29,000,000.00	19,000,000.00	7,000,000.00	0.00	0.00			
			23050101	Research and Development	2,500,000.00											
70820	24020000030301	53212218		<b>Publication of Cultural/Tourism Books (The Town Square &amp; Kings Stool)</b>		02101	72,500,000.00	2,500,000.00	35,000,000.00	35,000,000.00	8,000,000.00	0.00	0.00			
			23050101	Research and Development / Archives	2,500,000.00											
70820	24020000040401	53212218		<b>Upgrading of E-Library - (Cultural Magazine Oduma)</b>		02101	104,000,000.00	5,000,000.00	50,000,000.00	49,000,000.00	70,000,000.00	0.00	0.00			
			23020111	Construction/Provision of Libraries	5,000,000.00											
70820	24020000050501	53212218		<b>African Arts and Culture Expo, 2017</b>		02101	303,000,000.00	25,000,000.00	141,000,000.00	137,000,000.00	80,000,000.00	0.00	0.00			
			23010130	Construction/Provision Recreational Facilities	25,000,000.00											
<b>Grand Total</b>					<b>40,000,000.00</b>		<b>640,000,000.00</b>	<b>40,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010130	Construction/Provision Recreational Facilities	30,000,000.00
23050101	Research and Development	5,000,000.00
23020111	Construction/Provision of Libraries	5,000,000.00
<b>Grand Total</b>		<b>40,000,000.00</b>



**Rivers State Government**  
**023600300100-Rivers State Museum**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Economic 02							20,000,000.00	50,000,000.00	50,000,000.00	40,000,000.00						
Policy : 24							Programme: 20									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70860	24020000010101	53212217		<b>Workshops, Seminars and Mobile Programmes for Schools</b>		02101	24,000,000.00	5,500,000.00	9,500,000.00	9,000,000.00	4,500,000.00	0.00	0.00			
			23050101	Research and Development	5,500,000.00											
70860	24020000020201	53212217		<b>Library and Archives</b>		02101	13,500,000.00	2,500,000.00	5,500,000.00	5,500,000.00	2,500,000.00	0.00	0.00			
			23010125	Purchase of Library Books & Equipments	2,500,000.00											
70860	24020000030301	53212217		<b>Museum Demonstration Kitchens</b>		02101	14,000,000.00	3,000,000.00	5,000,000.00	6,000,000.00	5,000,000.00	0.00	0.00			
			23010120	Purchase of Canteen/ Kitchen Equipments	3,000,000.00											
70860	24020000040401	53212217		<b>Institute of Archeology and Museum Studies Training Programme</b>		02101	16,000,000.00	2,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00			
			23050101	Research and Development	2,000,000.00											
70860	24020000050501	53212217		<b>International Museum Day Celebration</b>		02101	16,500,000.00	2,000,000.00	7,000,000.00	7,500,000.00	7,000,000.00	0.00	0.00			
			23050104	Aniversaries Celebration	2,000,000.00											
70860	24020000060601	53212217		<b>Annual Museum Special Exhibition</b>		02101	15,000,000.00	1,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00			
			23030103	Aniversaries Celebration	1,000,000.00											
70860	24020000070700	53212217		<b>Museum Equipment/Office</b>		02101	21,000,000.00	4,000,000.00	9,000,000.00	8,000,000.00	7,000,000.00	0.00	0.00			
			23010112	Purchase of Office Furniture Fittings	2,500,000.00											
			23010113	Purchase Purchase of Computers	1,000,000.00											
			23010114	Purchase of Computer Printers	500,000.00											
<b>Grand Total</b>					<b>20,000,000.00</b>		<b>120,000,000.00</b>	<b>20,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	7,500,000.00
23010125	Purchase of Library Books & Equipments	2,500,000.00
23010120	Purchase of Canteen/ Kitchen Equipments	3,000,000.00
23050104	Aniversaries Celebration	3,000,000.00
23010112	Purchase of Office Furniture Fittings	2,500,000.00
23010113	Purchase Purchase of Computers	1,000,000.00
23010114	Purchase of Computer Printers	500,000.00
<b>Grand Total</b>		<b>20,000,000.00</b>



**Rivers State Government**  
**023600200100-Rivers State Tourism Development Agency (RSTDA)**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
<b>Sector: Economic 02</b>							20,000,000.00	300,000,000.00	300,000,000.00	100,000,000.00						
<b>Policy : 24</b>							<b>Programme: 02</b>									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70473	24020000010100	53200000		<b>Annual Carnival (Port Harcourt Carnival)</b>		02101	55,000,000.00	5,000,000.00	20,000,000.00	30,000,000.00	0.00	0.00	0.00			
			23050101	Research and Development	5,000,000.00											
70473	24020000020201	53200000		<b>Annual Rent for RSTDA Office</b>		02101	188,300,000.00	4,300,000.00	97,000,000.00	87,000,000.00	6,000,000.00	0.00	0.00			
			23050403	Office Rent	4,300,000.00											
70473	24020000030301	53200000		<b>Branding/Destination Rivers Projects</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
			23010120	Purchase of Canteen/ Kitchen Equipments	0.00											
70473	24020000040401	53200000		<b>Conferences, Exhibitions Workshops and Training</b>		02101	50,500,000.00	500,000.00	15,000,000.00	35,000,000.00	2,000,000.00	0.00	0.00			
			23050101	Research and Development	500,000.00											
70473	24020000050501	53200000		<b>Equipping the Office</b>		02101	51,000,000.00	1,000,000.00	25,000,000.00	25,000,000.00	30,000,000.00	0.00	0.00			
			23010142	Purchase Of Other Office Equipment	1,000,000.00											
70473	24020000060601	53200000		<b>Nottinghill Carnival</b>		02101	36,000,000.00	0.00	13,000,000.00	23,000,000.00	3,000,000.00	0.00	0.00			
			23030103	Aniversaries Celebration	0.00											
70473	24020000070700	53200000		<b>Rivers State Film Development Initiative (RSFDI) Stakeholders Forum</b>		02101	155,700,000.00	1,700,000.00	82,000,000.00	72,000,000.00	33,000,000.00	0.00	0.00			
			23010112	Purchase of Office Furniture Fittings	1,000,000.00											
			23010113	Purchase of Computers	500,000.00											
			23010114	Purchase of Computer Printers	200,000.00											
			23010108	Purchase of One Hiace Bus for Publicity and awareness	0.00											
			23010105	Purchase of Toyota Corolla Cars @ 18,900,000 x 2 for Office use	0.00											
70473	24020000080800	53200000		<b>Rivers State Tourism Library and Archives Establishment</b>		02101	45,500,000.00	5,500,000.00	25,000,000.00	15,000,000.00	3,000,000.00	0.00	0.00			
			23020111	Provision of Library	5,000,000.00											
			23010125	Purchase of Library Books and Equipments	500,000.00											
70473	24020000090901	53200000		<b>World Tourism Day Activity workshop</b>		02101	38,000,000.00	2,000,000.00	23,000,000.00	13,000,000.00	23,000,000.00	0.00	0.00			
			23050104	Anniversary/Celebration	2,000,000.00											
<b>Grand Total</b>					<b>20,000,000.00</b>		<b>620,000,000.00</b>	<b>20,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	5,500,000.00
23050403	Office Rent	4,300,000.00
23010125	Purchase of Library Books & Equipments	500,000.00
		<b>407</b>

23010142	Purchase Of Other Office Equipment	1,000,000.00
23050104	Aniversaries Celebration	2,000,000.00
23010112	Purchase of Office Furniture Fittings	1,000,000.00
23010113	Purchase Purchase of Computers	500,000.00
23010114	Purchase of Computer Printers	200,000.00
23020111	Provision of Library	5,000,000.00
23010108	Purchase of Buses	0.00
23010105	Purchase of Motor Vehicle	0.00
<b>Grand Total</b>		<b>20,000,000.00</b>





**Rivers State Government**  
**022000100100-Ministry of Finance**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
<b>Sector: Economic 02</b>							100,000,000.00	300,000,000.00	300,000,000.00	213,000,000.00			
<b>Policy : 17 Programme 13</b>							<b>Cost Plan Allocation</b>						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70112	17130000010100	53200000		<b>ICT Infrastructure Upgrade</b>		02101	39,000,000.00	1,600,000.00	18,700,000.00	18,700,000.00	8,700,000.00	0.00	0.00
			23010113	Purchase of Computers (35 units @230000)	1,000,000.00								
			23010114	Purchase of computer printers 40 units @180000)	600,000.00								
70112	17130000020200	53200000		<b>Office Furniture/Equipment</b>		02101	45,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00	24,000,000.00	0.00	0.00
			23010112	Purchase of 105 office furniture & fittings(Photo copiers 20 units, Air conditioners10units,30Fridges, 15 Standing fans 10 Executives tables, 20 Executive chairs, 5 Sets of uphostry chairs )	5,000,000.00								
			23010113	Purchase of Computers (20 units @230000)	0.00								
70112	17130000030301	53200000		<b>Library Development</b>		02101	18,900,000.00	2,900,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00
			2301125	Purchase of Library Books & Equipments (Various types of books)	2,900,000.00								
70112	17130000040400	53200000		<b>Procurement Motor Vehicles /Staff Welfare bus</b>		02101	48,000,000.00	13,000,000.00	20,000,000.00	15,000,000.00	23,000,000.00	0.00	0.00
			23010105	Motor Vehicles Toyota corolla 2016 model No. 2 @6,500,000	13,000,000.00								
			23010108	Haice Bus 1 unit @ 20,000,000	0.00								
70112	17130000050501	53200000		<b>Office Premises /Facilities &amp; Res.</b>		02101	40,000,000.00	10,000,000.00	15,000,000.00	15,000,000.00	20,000,000.00	0.00	0.00
			23030101	Rehabilitation/ repairs of 3 buildings at commissioners Resident / repairs of 3 drainages at Permanent Secretary resident	10,000,000.00								
70112	17130000060600	53200000		<b>Electronic Document &amp; Records Mgt Systems (EDRMS)</b>		02101	32,100,000.00	7,500,000.00	7,300,000.00	17,300,000.00	17,300,000.00	0.00	0.00
			23010113	Purchase of Computers (10 units @230000)	1,500,000.00								
			23050102	Computer software Acquisition	6,000,000.00								
70112	17130000070700	53200000		<b>Automation of Accounting System/Revenue Centre</b>		02101	127,000,000.00	30,000,000.00	56,000,000.00	41,000,000.00	23,000,000.00	0.00	0.00
			23010113	purchase of computers (30 @ 230000)	5,000,000.00								
			23050102	Computer software Acquisition	10,000,000.00								
			23050103	Settlement of automated payroll consultants	15,000,000.00								
70112	17130000080801	53230000		<b>One stop tax shop</b>		02101	2,000,000.00	2,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
			23050101	Research & Development	2,000,000.00								
70112	17130000090901	53200000		<b>Credit Rating &amp; Rating Advisory Services</b>		02101	2,000,000.00	2,000,000.00	0.00	0.00	14,000,000.00	0.00	0.00
			23050103	Monitoring & Evaluation	2,000,000.00								
70112	17130000101001	53200000		<b>Abuloma-Woji Tollgate Bridge, Commercialization project</b>		02101	12,000,000.00	12,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00

			23020118	Construction of Infrastructure (Tollgate, security building & parking lot)	12,000,000.00								
70112	17130000111101	53200000		<b>Rivers State Lottery Activity Surveillance</b>		02101	5,000,000.00	5,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
			23050103	Monitoring & Evaluation	5,000,000.00								
70112	17130000111101	53200000		<b>Staff Development</b>		02101	329,000,000.00	9,000,000.00	155,000,000.00	165,000,000.00	15,000,000.00	0.00	0.00
			23010124	Purchase of teaching and learning equipment	5,000,000.00								
			23050101	Research and Development	4,000,000.00								
<b>Grand Total</b>					<b>100,000,000.00</b>		<b>700,000,000.00</b>	<b>100,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>213,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computers	7,500,000.00
23010114	Purchase of Computer printers	600,000.00
23010112	Purchase of Office Furniture & Fittings	5,000,000.00
2301125	Purchase of Library Books & Equipments	2,900,000.00
23010105	Purchase of Motor Vehicles	13,000,000.00
23010108	Purchase of Buses	0.00
23030101	Rehabilitation / Repairs of Residential Building	10,000,000.00
23050102	Computer software Acquisition	16,000,000.00
23020118	Construction / Provision of Infrastructure	12,000,000.00
23010124	Purchase of Teaching / Learning Aid Equipment	5,000,000.00
23050103	Monitoring & Evaluation	7,000,000.00
23050101	Research and Development	6,000,000.00
23050103	Settlement of automated payroll consultants	15,000,000.00
<b>Grand Total</b>		<b>100,000,000.00</b>



**Rivers State Government**  
**022000100200-Ministry of Finance Incorporated(MOFI)**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Economic 02				Cost Plan Allocation			3,500,000,000.00	115,000,000.00	115,000,000.00	42,500,000.00			
Policy : 17				Programme 13									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70112	17130000010100	53200000		<b>Seminar / Worksop</b>		02101	181,000,000.00	40,000,000.00	68,000,000.00	73,000,000.00	23,000,000.00	0.00	0.00
			23010124	Procurement teaching and learning equipment	30,000,000.00								
			23050421	Training and retraining of staffs for research and development	10,000,000.00								
				<b>MOFI Activities</b>									
70112	17130000020200	53200000		<b>Delta Hotels</b>		02101	700,000,000.00	700,000,000.00	0.00	0.00	0.00	0.00	0.00
			23050212	Capital Injection to boost value and activities	200,000,000.00								
			23030120	Renovation/ Refurbishment and Management Reorganization	500,000,000.00								
70112	17130000030201	53200000		<b>Pabod Finance and Investment Coy</b>		02101	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
			23050212	Capital Injection Requires Management Reorganization / Restructuring to include Board of Directors for Policy Formulation and Implementation	500,000,000.00								
70112	17130000040201	53200000		<b>Water Glass Boat Yard</b>		02101	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
			23050212	Revisit lease agreement and renew with fresh capital injection as equity to catalyse activities and returns	300,000,000.00								
70112	17130000050201	53200000		<b>Treasure Energy Resources</b>		02101	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
			23050212	Capital injection is needed to reposition the coy to explore gas/oil opportunities job creation to be able to aspire for marginal field - to participate in this sector e.g. Akwa-Ibom, Bayelsa, Delta States. Equity -20% (Other interested party)	500,000,000.00								
	17130000060201	53200000		<b>Micro-Finance Agency</b>		02101	700,000,000.00	700,000,000.00	0.00	0.00	0.00	0.00	0.00
			23050212	Fresh Injection capital fund to enable sustenance and growth of MBME Sector and Improve Profitability	700,000,000.00								
70112	17130000070201	53200000		<b>Nigeria Engineering Works</b>		02101	630,000,000.00	630,000,000.00	0.00	0.00	0.00	0.00	0.00
			23050212	Injection of fresh funds to take over the company ownership as funds injected would be used to re-organise operations and add to increase Government Equity from 22.49% to majority holding	630,000,000.00								
70112	17130000080300	53200000		<b>Office Upkeeps</b>		02101	219,000,000.00	130,000,000.00	47,000,000.00	42,000,000.00	19,500,000.00	0.00	0.00
			23010112	Procurement of office equipments, fittings and furniture	90,000,000.00								
			23010113	Procurement of computers fittings	10,000,000.00								
			23010105	Procurement of 2 Toyota Hilux 2016 model at N15,000,0000 for each	30,000,000.00								
<b>Grand Total</b>					<b>3,500,000,000.00</b>		<b>3,730,000,000.00</b>	<b>3,500,000,000.00</b>	<b>115,000,000.00</b>	<b>115,000,000.00</b>	<b>42,500,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010124	Procurement teaching and learning equipment	30,000,000.00
23050421	Training and retraining of staffs for research and development	10,000,000.00
23010112	Procurement of office equipments, fittings and furniture	90,000,000.00
23050212	Capital Injections	2,830,000,000.00
23030120	Renovation/ Refurbishment and Management Reorganization	500,000,000.00
23010113	Procurement of computers fittings	10,000,000.00
23010105	Procurement of 2 Toyota Hilux 2016 model at N15,000,0000 for each	30,000,000.00
<b>Grand Total</b>		<b>3,500,000,000.00</b>



**Rivers State Government**  
**022000200201-Debt Management Department (DMD)**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Economic 02							80,000,000.00	200,000,000.00	200,000,000.00	5,000,000.00						
Policy : 17 Programme 13							Cost Plan Allocation									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70112	17130000010100	53212217		<b>Human Capital Development</b>		02101	480,000,000.00	80,000,000.00	200,000,000.00	200,000,000.00	5,000,000.00	0.00	0.00			
			23050421	Specialized Training For Directors of Finance and Accounts on Public Debt Management	5,000,000.00											
			23050421	Sub National Debt Sustainability Analysis Training	5,000,000.00											
			23050421	Debt Management And Negotiation Skills Training	5,000,000.00											
			23050407	Advanced Excel For Debt Recording	6,000,000.00											
			23050105	Research and Development	5,000,000.00											
			23050421	Study tour to Bauchi State and Ekiti State	2,000,000.00											
			23030105	Purchase of motor vehicles	25,000,000.00											
			23010142	Purchase of other office equipments	2,000,000.00											
			23010113	Purchase of Computers	1,000,000.00											
			23050105	Purchase of Hilux (For Project Monitoring)	24,000,000.00											
<b>Grand Total</b>					<b>80,000,000.00</b>		<b>480,000,000.00</b>	<b>80,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050421	Local Travel & Transport: Training	17,000,000.00
23050407	Consulting & Professional Services	6,000,000.00
23050105	Research and Development	5,000,000.00
23010142	Purchase of other office equipments	2,000,000.00
23030105	Purchase of motor vehicles	25,000,000.00
23050105	Purchase of Motor vehicles	24,000,000.00
23010113	Purchase of Computers ( 4 Laptops)	1,000,000.00
<b>Grand Total</b>		<b>80,000,000.00</b>



**Rivers State Government**  
**022000200104-Infrastructural Development Finance Unit (IDFU)**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
<b>Sector: Economic 02</b>							4,000,000.00	330,000.00	300,000.00	1,000,000.00			
<b>Policy : 17 Programme 13</b>													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70112	17130000010100	53212217		<b>Human Capital Development</b>		02101	4,630,000.00	4,000,000.00	330,000.00	300,000.00	1,000,000.00	0.00	0.00
			23050422	Training, Research & Dev.in PPP Infrastructure Projects Financing & Financial modeling	2,000,000.00								
			23050103	State-Wide Monitoring & Evaluation Tour of Infrastructure Dev.Projects Sites under PPP arrangement.	2,000,000.00								
<b>Grand Total</b>					<b>4,000,000.00</b>		<b>4,630,000.00</b>	<b>4,000,000.00</b>	<b>330,000.00</b>	<b>300,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Training, Research & Dev.in PPP Infrastructure Projects Financing & Financial modeling	2,000,000.00
23050103	State-Wide Monitoring & Evaluation Tour of Infrastructure Dev.Projects Sites under PPP arrangement.	2,000,000.00
<b>Grand Total</b>		<b>4,000,000.00</b>



**Rivers State Government**  
**022000200102-Project Financial Management Unit (PFMU)**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Economic 02							0.00	0.00	0.00	1,000,000.00			
Policy : 17 Programme 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70112	17130000010101	53212217		Budget Reform, Audit Reform, financial management reform and youth development		02101	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	0.00								
<b>Grand Total</b>					<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring and Evaluation	0.00
<b>Grand Total</b>		<b>0.00</b>



**Rivers State Government**  
**022000800100-Rivers State Internal Revenue Service (RIRS)**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
<b>Sector: Economic 02</b>							80,000,000.00	800,000,000.00	800,000,000.00	851,000,000.00			
<b>Policy : 17</b>													
<b>Programme: 13</b>													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2020 - 2022 N	2020 Approved Estimates N	2021 Appropriation Estimates N	2022 Appropriation Estimates N	Approved Appropriation 2019 N	Actual Expenditure Jan - Jun 2019 N	Actual Expenditure Jan - Dec 2018 N
70112	17130000010101	53212217		<b>Rivers State Internal Revenue Services Capital</b>		02101	1,680,000,000.00	80,000,000.00	800,000,000.00	800,000,000.00	851,000,000.00	0.00	0.00
			23050103	Monitoring & Evaluations	80,000,000.00								
<b>Grand Total</b>					<b>80,000,000.00</b>		<b>1,680,000,000.00</b>	<b>80,000,000.00</b>	<b>800,000,000.00</b>	<b>800,000,000.00</b>	<b>851,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring & Evaluations	80,000,000.00
<b>Grand Total</b>		<b>80,000,000.00</b>



**Rivers State Government**  
**022000800200-Tax Appeal Commissioners**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Economic 02							40,000,000.00	100,000,000.00	100,000,000.00	50,000,000.00			
Policy : 17 Programme 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
701121	17130000010100	53200000		<b>Office Upkeep</b>		02101	36,500,000.00	1,500,000.00	20,000,000.00	15,000,000.00	5,000,000.00	0.00	0.00
			23010112	Office furniture/fittings (15)	500,000.00								
			23010112	Office Equipt (2hp a/c 3 units 1.5hp 5 units photocopiers 3 Units)	1,000,000.00								
701121	17130000020201	53200000		<b>Bi Annual workshop</b>		02101	22,000,000.00	2,000,000.00	5,000,000.00	15,000,000.00	6,000,000.00	0.00	0.00
			23050101	Research & Development	2,000,000.00								
701121	17130000030300	53200000		<b>Transport-Logistics</b>		02101	145,500,000.00	34,500,000.00	56,000,000.00	55,000,000.00	34,000,000.00	0.00	0.00
			23010105	Purchase of Toyota Hilux (1)	15,500,000.00								
			23010108	Purchase of 18 seater Hiace Bus (1)	19,000,000.00								
			23010105	Purchase of (4)Toyota Corolla-2016 model	0.00								
701121	17130000040400	53200000		<b>Electronic Documentation</b>		02101	36,000,000.00	2,000,000.00	19,000,000.00	15,000,000.00	5,000,000.00	0.00	0.00
			23010113	Computer (25 units @150,000)	1,000,000.00								
			23050102	Computer software Software Acquisition	1,000,000.00								
<b>Grand Total</b>					<b>40,000,000.00</b>		<b>240,000,000.00</b>	<b>40,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Office furniture/fittings (15)	500,000.00
23010112	Office Equipt (2hp a/c 3 units 1.5hp 5 units photocopiers 3 Units)	1,000,000.00
23050101	Research & Development	2,000,000.00
23010105	Purchase of Toyota Hilux	15,500,000.00
23010108	Purchase of 18 seater Hiace Buse	19,000,000.00
23010105	Purchase of Toyota Corolla-2016 model	0.00
23010113	Computer (25 units @150,000)	1,000,000.00
23050102	Computer software Software Acquisition	1,000,000.00
<b>Grand Total</b>		<b>40,000,000.00</b>





**Rivers State Government**  
**022000700100-Treasury Department (Office of the Accountant General)**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Economic 02							40,000,000.00	60,000,000.00	60,000,000.00	213,000,000.00						
Policy : 17 Programme: 13																
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST									
							2020 - 2022 N	2020 Approved Estimates N	2021 Appropriation Estimates N	2022 Appropriation Estimates N	Approved Appropriation 2019 N	Actual Expenditure Jan - Jun 2019 N	Actual Expenditure Jan - Dec 2018 N			
70112	17130000010100	53200000		<b>Net working and Upgrading of ICT</b>		02101	8,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	15,000,000.00	0.00	0.00			
			23010113	Purchase of Computers	1,500,000.00											
			23010114	Purchase of Computer Printers	500,000.00											
70112	17130000020201	53200000		<b>Restructuring of existing sub-Treasury</b>		02101	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00			
			23010121	Rehabilitation and Repair of Office building	0.00											
70112	17130000030301	53200000		<b>Upgrading of Treasury Department</b>		02101	124,000,000.00	30,000,000.00	47,000,000.00	47,000,000.00	123,000,000.00	0.00	0.00			
			23010112	Purchase of office furniture and fittings.	30,000,000.00											
70112	17130000040401	53200000		<b>Budget Reform, Audit Reform, Financial Mgt Reform and Youth Development</b>		02101	28,000,000.00	8,000,000.00	10,000,000.00	10,000,000.00	50,000,000.00	0.00	0.00			
			22050101	Research and Development	8,000,000.00											
<b>Grand Total</b>					<b>40,000,000.00</b>		<b>160,000,000.00</b>	<b>40,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>213,000,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computers	1,500,000.00
23010114	Purchase of Computers Printers	500,000.00
23010121	Rehabilitation/Repairs of office building	0.00
23010112	Purchase of office furniture and fittings	30,000,000.00
23010101	Research and Development	8,000,000.00
<b>Grand Total</b>		<b>40,000,000.00</b>



**Rivers State Government**  
**027100100100-Ministry of Employment Generation & Empowerment**

**Revised 2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019				
<b>Sector: Economic 02</b>							<b>Cost Plan Allocation</b>		1,326,660,685.64	1,500,000,000.00	1,500,000,000.00	3,000,000,000.00		
<b>Policy : 17</b>							<b>Programme 13</b>							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST							
							2020 - 2022 N	2020 Approved Estimates N	2021 Appropriation Estimates N	2022 Appropriation Estimates N	Approved Appropriation 2019 N	Actual Expenditure Jan - Jun 2019 N	Actual Expenditure Jan - Dec 2018 N	
70111	17130000010100	53212208		<b>Job Information Management System(JIMS)</b>		02101	112,778,000.00	33,900,000.00	39,439,000.00	39,439,000.00	40,000,000.00	0.00	0.00	
			23010113	Purchase of Computer	10,000,000.00									
			23010114	Purchase of computer printer	18,000,000.00									
			23050102	Computer software acquisition/Design and hosting Job Website	0.00									
			23010115	Purchase of Photocopying Machine	650,000.00									
			23010118	Purchase of Scanning Machine	250,000.00									
			23020119	Construction /provision of Recreational Facility	5,000,000.00									
70111	17130000020200	53212208		<b>Enterpreneurship/ Business Development and Empowerment Programme</b>		02101	370,000,000.00	30,000,000.00	160,000,000.00	180,000,000.00	355,000,000.00	0.00	0.00	
			23010119	Purchase of Power Generating Sets	10,000,000.00									
			23010120	Purchase of Cantten/Kitchen Equipment	10,000,000.00									
			23010127	Purchase of Agricultural Equipment	10,000,000.00									
			23010129	Purchase of Industrial Equipment(welding machines, sewing, barbing kits, etc)	0.00									
70111	17130000030300	53212208		<b>Strategic Manpower Development(SMD) in core Economic Sector(oil &amp; Gas, Maritime, etc)</b>		02101	135,000,000.00	35,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	
			23050101	Rresearch & Dev. (General Economic, commercial and Labour Affairs)	30,000,000.00									
			23050102	Computer Software Acquisition	5,000,000.00									
70111	17130000040400	53212208		<b>Job Sector Annual Review(JSR): Annual Summit on Employment</b>		02101	60,000,000.00	10,000,000.00	25,000,000.00	25,000,000.00	30,000,000.00	0.00	0.00	
			23050104	Anniversary Celebration: Annual Summit on Employment /Employers Roundtable	5,000,000.00									
			25030103	Monitoring and Evaluation	2,000,000.00									
			23050101	Research and Development	3,000,000.00									
70111	17130000050500	53212208		<b>Management Capacity Building(MCB)</b>		02101	102,000,000.00	32,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00	0.00	
			23010121	Purchase of Furniture	5,000,000.00									
			23010105	Purchase of 4Nos. Operational Vevicles	12,000,000.00									
			23050103	Monitoring & Evaluation	15,000,000.00									
70111	17130000060600	53212208		<b>Community Resources Development and Business Education Programme (CORDEP)</b>		02101	598,000,000.00	136,000,000.00	241,000,000.00	221,000,000.00	500,000,000.00	0.00	0.00	
			23050103	Monitoring & Evaluation	1,000,000.00									
			23010127	Purchase of Agricullatural Equipment	15,000,000.00									
			23010129	Purchase of Industrial Equipment(Welding machines, sewing, barbing kits, etc.)	50,000,000.00									



70111	171300000801000	53212208		<b>Establishment of Industrial Relations Management Committee in all the Proect sites in Rivers State.</b>			224,694,121.64	74,694,121.64	75,000,000.00	75,000,000.00	0.00	0.00	0.00
			23010105	Purchase of Operational Vehicles:	49,694,121.64								
			23050103	Monitoring and Evaluation	5,000,000.00								
			23010115	Purchase of Computer(laptops)	20,000,000.00								
70111	171300000801100	53212208		<b>Monitoring of Companies to generate Employment for the Teeming Unemployed persons of Rivers State</b>			235,000,000.00	85,000,000.00	65,000,000.00	85,000,000.00	0.00	0.00	0.00
			23050103	Monitoring and Evaluation	5,000,000.00								
			23010105	Purchase of Operational Vehicles	80,000,000.00								
<b>Grand Total</b>					<b>1,326,660,685.64</b>		<b>4,326,660,685.64</b>	<b>1,326,660,685.64</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>	<b>3,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computer	40,000,000.00
23010114	Purchase of computer Printers	28,000,000.00
23050102	Computer Software Acquisition	15,000,000.00
23010115	Purchase of Photocopying Machine	11,650,000.00
23010118	Purchase of Scanning Machine	16,316,564.00
23020119	Construction /provision of Recreational Facility	5,000,000.00
23010119	Purchase of Power Generating Sets	40,000,000.00
23010120	Purchase of Canteen/Kitchen Equipment	65,000,000.00
23010127	Purchase of Agricultural Equipment	40,000,000.00
23010129	Purchase of Industrial Equipment(welding machines, sewing, barbing kits, etc)	87,000,000.00
23050101	Research and Development	45,000,000.00
23050104	Anniversary / Celebration	5,000,000.00
23010121	Purchase of Furniture	18,000,000.00
23010105	Purchase of Operational Vehicles	271,694,121.64
31050106	Agircultural Inputs(seedlings, fingerlings, vet, drugs, agro chemicals, etc.	5,000,000.00
23020101	Construction/Provision of on-site Office Building/ Farm House	40,000,000.00
23020103	Provision of Electricity	4,000,000.00
23020105	Provision of Water Facility	5,000,000.00
23020113	Construction/Provision of Agricultural Facility	30,000,000.00
23010101	Purchase/Acquisition of Land(Agricultural and Industrial)	100,000,000.00
23010104	Purchase of Motor Cycles	25,000,000.00
23010107	Purchase of Trucks(Keke Napep, etc,)	350,000,000.00
23010108	Purchase of Buses	10,000,000.00
23010109	Purchase of Sea Boats	35,000,000.00
23050103	Monitoring and Evaluation	35,000,000.00
<b>Grand Total</b>		<b>1,326,660,685.64</b>



**Rivers State Government**  
**027100100200-Coordinator Able Seamen, Motor Oilers (MEA)**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Economic 02							630,000.00	50,000,000.00	50,000,000.00	4,500,000.00			
Policy : 07 Programme: 05							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70111	07050000010100	53212208		<b>Development of Ableseamen Motormen/Oilers Office</b>		02101	39,618,000	130,000.00	24,488,000.00	15,000,000.00	4,000,000.00	0.00	0.00
			23010105	Purchase of Motor Vehicle	0.00								
			23010106	Purchase of Vans	0.00								
			23010108	Purchase of Buses	0.00								
			23010112	Purchase of Office Furniture & Fittings	0.00								
			23010113	Purchase of Computers	130,000.00								
70111	07050000020200	53212208		<b>Development of Human Capital</b>		02101	61,012,000.00	500,000.00	25,512,000.00	35,000,000.00	500,000.00	0.00	0.00
			23010124	Purchase of Teaching/Learning Equipments	500,000.00								
			23050101	Research and Development	0.00								
			23050103	Monitoring and Evaluation	0.00								
<b>Grand Total</b>					<b>630,000.00</b>		<b>100,630,000.00</b>	<b>630,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010105	Purchase of Motor Vehicle	0.00
23010106	Purchase of Vans	0.00
23010108	Purchase of Buses	0.00
23010112	Purchase of Office Furniture & Fittings	0.00
23010113	Purchase of Computers	130,000.00
23010124	Purchase of Teaching/Learning Equipments	500,000.00
23050101	Research and Development	0.00
23050103	Monitoring and Evaluation	0.00
<b>Grand Total</b>		<b>630,000.00</b>



**Rivers State Government**  
**023200100100-Ministry of Energy And Natural Resources**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019					
Sector: Economic 02							60,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00					
Policy : 17							Programme: 13								
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST								
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦		
70435	17130000010101	53212217		<b>Annual oil &amp; gas Conference Abuja</b>		02101	28,000,000.00	2,000,000.00	10,500,000.00	15,500,000.00	10,500,000.00	0.00	0.00		
			23050101	Research and Development	2,000,000.00										
70435	17130000020201	53230500		<b>Celebrations of Civil Servant Week</b>		02101	31,100,000.00	500,000.00	15,300,000.00	15,300,000.00	15,300,000.00	0.00	0.00		
			23050101	Research and Development	500,000.00										
70435	17130000030301	53230600		<b>Ceramic Project</b>		02101	33,000,000.00	2,000,000.00	15,500,000.00	15,500,000.00	30,500,000.00	0.00	0.00		
			23050101	Research and Development	2,000,000.00										
70435	17130000040401	53230500		<b>Committee / Consultancy</b>		02101	27,500,000.00	1,500,000.00	10,500,000.00	15,500,000.00	22,500,000.00	0.00	0.00		
			23050101	Research and Development	1,500,000.00										
70435	17130000050501	53230500		<b>Community Enlightenment Campaign In The 23 LGAA on Conflict Resolution B/W Oil Ang Gas Companies and Host Communities In R/S</b>		02101	24,500,000.00	1,500,000.00	11,500,000.00	11,500,000.00	21,500,000.00	0.00	0.00		
			23050101	Research and Development	1,500,000.00										
70435	17130000060601	53230500		<b>Compulsory &amp; continuing professional training</b>		02101	34,200,000.00	2,000,000.00	16,100,000.00	16,100,000.00	16,100,000.00	0.00	0.00		
			23050101	Research and Development	2,000,000.00										
70435	17130000070701	53230500		<b>Computerization of The Ministry of Energy and Natural Resources</b>		02101	32,500,000.00	1,500,000.00	15,500,000.00	15,500,000.00	30,500,000.00	0.00	0.00		
			23050101	Research and Development	1,500,000.00										
70435	17130000080801	53230600		<b>Development of other Energy Sources (Solar, Wind, Biomas, Hydro, in Rivers State)</b>		02101	16,012,000.00	2,000,000.00	7,006,000.00	7,006,000.00	6,500,000.00	0.00	0.00		
			23050101	Research and Development	2,000,000.00										
70435	17130000090901	53230500		<b>Energy Conference (OTC etc)</b>		02101	33,000,000.00	2,000,000.00	15,500,000.00	15,500,000.00	22,500,000.00	0.00	0.00		
			23050101	Research and Development	2,000,000.00										
70435	17130000101001	53230500		<b>Establishment of Data Bank on Energy And Natural Resources in Rivers State</b>		02101	23,600,000.00	2,000,000.00	10,800,000.00	10,800,000.00	20,800,000.00	0.00	0.00		
			23050101	Research and Development	2,000,000.00										
70435	17130000111101	53230600		<b>Floating Lng Project</b>		02101	24,000,000.00	1,000,000.00	11,500,000.00	11,500,000.00	20,500,000.00	0.00			
			23050101	Research and Development	1,000,000.00										
70435	17130000121201	53230600		<b>LPG Project</b>		02101	34,000,000.00	2,000,000.00	13,500,000.00	18,500,000.00	20,500,000.00	0.00			
			23050101	Research and Development	2,000,000.00										
70435	17130000131301	53230500		<b>Man Power Development Programme And Scholarship With Strama Consultancy</b>		02101	33,000,000.00	4,000,000.00	14,500,000.00	14,500,000.00	24,500,000.00	0.00	0.00		
			23050101	Research and Development	4,000,000.00										
70435	17130000141401	53230600		<b>Natural Gas Activities: Counterpart Funding With Shell Ltd &amp; Oando Gas Ltd</b>		02101	22,800,000.00	1,000,000.00	10,900,000.00	10,900,000.00	14,900,000.00	0.00	0.00		
			23050101	Research and Development	1,000,000.00										
70435	17130000151501	53230500		<b>Natural Resources Awareness Campaign In Rivers State</b>		02101	14,000,000.00	1,000,000.00	6,500,000.00	6,500,000.00	6,500,000.00	0.00			



70435	17130000363601	53230500		<b>Safety Professional Development Conference and Exposition (USA) for 3 Management Staff</b>		02101	53,489,000.00	3,000,000.00	30,500,000.00	19,989,000.00	0.00	0.00	0.00
			23050101	Research and Development	3,000,000.00								
70435	17130000373701	53230500		<b>Tank Farm and Filling Station Safety Audit and Inspection</b>		02101	22,000,000.00	5,000,000.00	8,500,000.00	8,500,000.00	0.00	0.00	0.00
			23050101	Research and Development	5,000,000.00								
<b>Grand Total</b>					<b>60,000,000.00</b>		<b>1,060,000,000.00</b>	<b>60,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23050101	Research and Development	60,000,000.00
<b>Grand Total</b>		<b>60,000,000.00</b>





**Rivers State Government**  
**023100100100-Ministry of Power**

**2020 Budget**  
**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Economic 02							200,000,000.00	1,500,000,000.00	1,700,000,000.00	1,702,300,000.00			
Policy : 21 Programme: 14							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2020 - 2022 N	2020 Approved Estimates N	2021 Appropriation Estimates N	2022 Appropriation Estimates N	Approved Appropriation N 2019	Actual Expenditure Jan - Jun 2019 N	Actual Expenditure Jan - Dec 2018 N
70435	21140000010101	53212217		Replacement of Podium block risers and relocation/ installation of the control rooms, panels from underground to surface.		02101	640,000,000.00	40,000,000.00	250,000,000.00	350,000,000.00	150,000,000.00	0.00	0.00
			23030102	Rehabilitation/ Repairs- Electricity	40,000,000.00								
70435	21140000020201	53212217		Purchase and installation of 2 Nos. 1.5 MVA transformers for podium block		02101	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
			23030102	Rehabilitation/ Repairs- Electricity	10,000,000.00								
70435	21140000030301	53212217		Construction of 6Nos. 500KVA 11KV transformers, replacement/upgrading of LV risers and construction of 2 Nos.Control room for Blk A,B,&C		02101	530,900,000.00	10,900,000.00	240,000,000.00	280,000,000.00	200,000,000.00	0.00	0.00
			23020103	Construction /Provision of Electricity	10,900,000.00								
70435	21140000040401	53212217		Construction of dedicated 33KV Double circuit transmission line (9.5km) from Trans-Amadi gas turbine to Abana station.		02101	450,000,000.00	10,000,000.00	240,000,000.00	200,000,000.00	120,000,000.00	0.00	0.00
			23020102	Rehabilitation/ Repairs- Electricity	10,000,000.00								
70435	21140000050500	53212217		Construction of 132KV Transmission line from Emohua to Rumuolumeni and 2x60MVA transmission Station		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23010101	Purchase and acquisition of land( at Emohua and Rumuolumeni)	0.00								
			23020103	Construction/Provision of electricity	0.00								
70435	21140000060601	53200000		Completion of Ndoni Injection Sub-station		02101	200,000,000.00	10,000,000.00	100,000,000.00	90,000,000.00	310,000,000.00	0.00	0.00
			23020103	Construction/Provision of electricity	10,000,000.00								
70435	21140000070701	53200802		Construction of TDN (HT and LT line) in ward 10 Ahoada East and other communities		02101	450,000,000.00	10,000,000.00	220,000,000.00	220,000,000.00	156,000,000.00	0.00	0.00
			23020103	Construction/Provision of electricity	10,000,000.00								
70435	21140000080801	53231612		Purchase of 500KVA, 11 and 33KV Distribution transformers- 100 pcs @ N6,000,000.00		02101	460,000,000.00	20,000,000.00	210,000,000.00	230,000,000.00	130,000,000.00	0.00	0.00
			23020103	Construction/Provision of electricity	20,000,000.00								
70435	21140000090900	53200000		Maintenance of Secretariat Generating set		02101	90,000,000.00	10,000,000.00	40,000,000.00	40,000,000.00	50,000,000.00	0.00	0.00



**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23030102	Rehabilitation/ Repairs- Electricity	60,000,000.00
23020103	Construction /Provision of Electricity	90,900,000.00
23010119	Purchase of power generating sets	10,000,000.00
23030123	Rehabilitation/ Repairs- traf. Light/str light	30,000,000.00
23010113	Purchase of computers	500,000.00
23010115	Purchase of Photocopy machine	900,000.00
23010124	Purchase of teaching/ learning aid	3,000,000.00
23020117	Purchase of Shredding machines	500,000.00
23010118	Purchase of scanning machines	200,000.00
23010114	Purchase of Printers	500,000.00
23010112	Purchase of office furniture and fittings	1,500,000.00
23050101	Research and development	2,000,000.00
<b>Grand Total</b>		<b>200,000,000.00</b>



**Rivers State Government**  
**022900100100-Ministry of Transport**

**2020 Budget**

**Details of Main Capital**

<b>Summary</b>				<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2019</b>
<b>Sector:</b> Economic 02	<b>Cost Plan Allocation</b>			400,000,000.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00

**Policy :** 23      **Programme:** 13

FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019	Actual Expenditure Jan - Jun 2019	Actual Expenditure Jan - Dec 2018
70451	23130000010100	53200000		<b>Improvement of Ministry of Transport operations</b>		02101	770,000,000.00	50,000,000.00	370,000,000.00	350,000,000.00	370,000,000.00	0.00	0.00
			23010108	Purchase of 5 Nos 18 Seater for V10 operations	0.00								
			23010105	5 Toyota Vehicles for office operation	0.00								
			23010106	2 Nos Hillux for monitoring and compliance	30,000,000.00								
			23010106	Purchase of 6 Tow-Vans and wheel camps	20,000,000.00								
			23010112	Purchase of Office Furniture and fittings	0.00								
70451	23130000020200	53200000		<b>Maintenance of Bus-Stands lay -byes on improvement of transport infrastructure</b>		02101	530,000,000.00	10,000,000.00	350,000,000.00	170,000,000.00	150,000,000.00	0.00	0.00
			23030130	Renovation of Bus Stands	10,000,000.00								
			23050101	Publicity & Enlightenment Campaigns	0.00								
70451	23130000030300	53200000		<b>Renovation of Marine-Base buildings/Repairs of Buildings</b>		02101	510,000,000.00	50,000,000.00	240,000,000.00	220,000,000.00	240,000,000.00	0.00	0.00
			23030121	Rehabilitation/Repairs of Marine-Base Office Building	50,000,000.00								
			23010101	Acquisition of Land for Bus Terminal to Vehicle .Testing Stations	0.00								
70451	23130000040401	53200000		<b>Road Furniture (Road Markings and signs)</b>		02101	230,000,000.00	10,000,000.00	100,000,000.00	120,000,000.00	100,000,000.00	0.00	0.00
			23010140	Rehabilitation of Road Markings and provision of Traffic signs	10,000,000.00								
70451	23130000050500	53200000		<b>Construction of Jeffies/ Rehabilitation of Water facilities</b>		02101	3,747,000,000.00	167,000,000.00	1,690,000,000.00	1,890,000,000.00	1,890,000,000.00	0.00	0.00
			23020116	Construction of Isaka Jetty	25,000,000.00								
			23020116	Witt and Busch Jetty	40,000,000.00								
			23020116	Bakana Jetty	45,000,000.00								
			23020116	Eagle Island Jetty and shore protection	57,000,000.00								
			23020116	Bonny/Nembe/Bille Jetty gate house and perimeter fence	0.00								
			23010102	Construction/Provision of Office Building for 8 Zonal Offices	0.00								
			23010102	State Road traffic management Authority and V10	0.00								
70451	23130000060601	53200000		<b>Construction/Provision of Office Building for 8 Zonal Offices</b>		02101	505,000,000.00	5,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00	0.00
			23010102	Construction office Buildings for Rivers State Road traffic Management Authority and V10 offices	5,000,000.00								

70451	2313000070700	53200000		<b>Ministry of Transport COVID-19 Operational logistics</b>		02101	108,000,000.00	108,000,000.00	0.00	0.00	0.00	0.00	0.00
			23050432	Maintenance of Motor Vehicle / Transport Equipment	92,598,000.00								
			23050202	Allowances and Miscellaneous	12,000,000.00								
			23050428	Hand Sanitizers	3,402,000.00								
<b>Grand Total</b>					<b>400,000,000.00</b>		<b>6,400,000,000.00</b>	<b>400,000,000.00</b>	<b>3,000,000,000.00</b>	<b>3,000,000,000.00</b>	<b>3,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010106	Purchase of Vans	50,000,000.00
23010105	Purchase of Motor Vehicles	0.00
23010108	Purchase of Buses	0.00
23010112	Purchase of Office Furniture and fittings	0.00
23030130	Rehabilitation/repairs of Bus Shelters	10,000,000.00
23050101	Publicity & Enlightenment Campaigns	0.00
23030121	Rehabilitation/Repairs of Office Building	50,000,000.00
23010101	Acquisition opf Land for Bus Terminal to Vechicle .Testing Stations	0.00
23010140	Rehabilitation of Road Markings and provision of Traffic signs	10,000,000.00
23020116	Construction / Provision of Water-Ways	167,000,000.00
23010102	Purchase of Office Buildings	5,000,000.00
23050432	Maintenance of Motor Vehicle / Transport Equipment	92,598,000.00
23050202	Allowances and Miscellaneous	12,000,000.00
23050428	Hand Sanitizers	3,402,000.00
<b>Grand Total</b>		<b>400,000,000.00</b>



**Rivers State Government**  
**025300100100-Ministry of Housing**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019					
Sector: Economic 02							300,000,000.00	3,071,583,943.00	3,337,654,545.40	1,127,700,000.00					
Policy : 09 Programme: 06							Cost Plan Allocation								
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST								
							2020 - 2022	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation ₦ 2019	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2019 ₦		
71060	09060000010100	53212208		<b>Completion and Sales of Iriebe Satellite Town, Iriebe in Obio/Akpor LGA.</b>		02101	1,500,000,000.00	40,000,000.00	730,000,000.00	730,000,000.00	200,000,000.00	0.00	0.00		
			23020122	Rehabilitation/Repairs of Boundaries	5,000,000.00										
			23030103	Rehabilitation / Repairs of Housing	5,000,000.00										
			23030102	Rehabilitation / Repairs of Electricity	5,000,000.00										
			23030104	Rehabilitation / Repairs of Water Facility	5,000,000.00										
			23030113	Rehabilitation / Repairs of Road	5,000,000.00										
			23030115	Rehabilitation / Repairs of Water Way	5,000,000.00										
			23050101	Research and Development	5,000,000.00										
			23050103	Monitoring and Evaluation	5,000,000.00										
71060	09060000020200	53200000		<b>Completion and Sales of Iriebe Satellite Town, Iriebe.</b>		02101	898,147,533.20	0.00	424,073,766.60	474,073,766.60	0.00	0.00	0.00		
			23020122	Rehabilitation/Repairs of Boundaries	0.00										
			23030103	Rehabilitation / Repairs of Housing	0.00										
			23030102	Rehabilitation / Repairs of Electricity	0.00										
			23030104	Rehabilitation / Repairs of Water Facility	0.00										
			23030113	Rehabilitation / Repairs of Road	0.00										
			23030115	Rehabilitation / Repairs of Water Way	0.00										
			23050101	Research and Development	0.00										
			23050103	Monitoring and Evaluation	0.00										
71060	09060000030300	53200000		<b>Completion and Sales of Eleme Gardens Estate, Eleme</b>		02101	579,000,000.00	45,000,000.00	252,000,000.00	282,000,000.00	200,000,000.00	0.00	0.00		
			23020122	Rehabilitation/Repairs of Boundaries	10,000,000.00										
			23030103	Rehabilitation / Repairs of Housing	5,000,000.00										
			23030102	Rehabilitation / Repairs of Electricity	5,000,000.00										
			23030104	Rehabilitation / Repairs of Water Facility	10,000,000.00										
			23030113	Rehabilitation / Repairs of Road	5,000,000.00										
			23030115	Rehabilitation / Repairs of Water Way	5,000,000.00										

			23050101	Research and Development	3,000,000.00								
			23050103	Monitoring and Evaluation	2,000,000.00								
71060	09060000040400	53200000		<b>Construction of Block of Flats in Rumuola Along Aba Road</b>		02101	491,000,000.00	13,000,000.00	189,000,000.00	289,000,000.00	300,000,000.00	0.00	0.00
			23020104	Construction / Provision of Housing	0.00								
			23010105	Purchase of Motor Vehicle	0.00								
			23050101	Research and Development	5,000,000.00								
			23050103	Monitoring and Evaluation	8,000,000.00								
71060	09060000050500	53200000		<b>Completion and Sales of Iriebe Low Cost Housing Estate, Iriebe.</b>		02101	807,000,000.00	51,000,000.00	328,000,000.00	428,000,000.00	200,000,000.00	0.00	0.00
			23020122	Rehabilitation/Repairs of Boundaries	5,000,000.00								
			23030103	Rehabilitation / Repairs of Housing	5,000,000.00								
			23030102	Rehabilitation / Repairs of Electricity	10,000,000.00								
			23030104	Rehabilitation / Repairs of Water Facilities	5,000,000.00								
			23030113	Rehabilitation / Repairs of Road	0.00								
			23030115	Rehabilitation / Repairs of Water Way	15,000,000.00								
			23050101	Research and Development	6,000,000.00								
			23050103	Monitoring and Evaluation	5,000,000.00								
71060	09060000060600	53200000		<b>Completion and Sale of Iriebe Satellite Town: Water Facility</b>		02101	699,000,000.00	19,000,000.00	290,000,000.00	390,000,000.00	177,000,000.00	0.00	0.00
			23030104	Rehabilitation / Repairs of Water Facilities	5,000,000.00								
			23050101	Research and Development	8,000,000.00								
			23050103	Monitoring and Evaluation	6,000,000.00								
71060	09060000070700	53200000		<b>Task Force on the Recovery of Government Houses / Lands in GRAs &amp; 23 LGAs.</b>		02101	777,090,955.20	74,000,000.00	408,510,176.40	294,580,778.80	50,700,000.00	0.00	0.00
			23010133	Purchase of Surveying Equipment	25,000,000.00								
			23010132	Purchase of Security Equipment	30,000,000.00								
			23050101	Research and Development	4,000,000.00								
			23050103	Monitoring and Evaluation	15,000,000.00								
			23050107	Margin for Increases in Costs	0.00								
71060	09060000070700	53200000		<b>Magistrate Quarters</b>									
			23020102	Construction/Provision of Residential building	58,000,000.00		958,000,000.00	58,000,000.00	450,000,000.00	450,000,000.00			
<b>Grand Total</b>					<b>300,000,000.00</b>		<b>6,709,238,488.40</b>	<b>300,000,000.00</b>	<b>3,071,583,943.00</b>	<b>3,337,654,545.40</b>	<b>1,127,700,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23020122	Rehabilitation/Repairs of Boundaries	20,000,000.00
23030103	Rehabilitation / Repairs of Housing	15,000,000.00
23030102	Rehabilitation / Repairs of Electricity	20,000,000.00
23030104	Rehabilitation / Repairs of Water Facility	25,000,000.00
23030113	Rehabilitation / Repairs of Road	10,000,000.00
23030115	Rehabilitation / Repairs of Water Way	25,000,000.00
23050101	Research and Development	31,000,000.00
23050103	Monitoring and Evaluation	41,000,000.00
23020104	Construction / Provision of Housing	0.00
23010133	Purchase of Surveying Equipment	25,000,000.00
23010132	Purchase of Security Equipment	30,000,000.00
23050107	Margin for Increases in Costs	0.00
23020102	Construction/Provision of Residential building	58,000,000.00
<b>Grand Total</b>		<b>300,000,000.00</b>





**Rivers State Government**  
**025305300100-Rivers State Housing & Property Development Authority**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Economic 02							100,000,000.00	1,000,000,000.00	1,000,000,000.00	300,000,000.00			
Policy : 09 Programme: 06							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
71060	09060000010101	53211410		<b>Iriebe Housing Estate Project</b>		02101	2,100,000,000.00	100,000,000.00	1,000,000,000.00	1,000,000,000.00	300,000,000.00	0.00	0.00
			23020114	Construction/Provision of Roads	60,000,000.00								
			23020103	Construction/Provision of Electricity	10,000,000.00								
			23020105	Construction/Provision of Water Facilities	4,700,000.00								
			23020122	Construction of Boundary Pillars/Right of Way	300,000.00								
			23010105	Purchase of Motor Vehicles (1 Hilux)	25,000,000.00								
<b>Grand Total</b>					<b>100,000,000.00</b>		<b>2,100,000,000.00</b>	<b>100,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020114	Construction/Provision of Roads	60,000,000.00
23010105	Purchase of Motor Vehicles (1 Hilux)	25,000,000.00
23020103	Construction/Provision of Electricity	10,000,000.00
23020105	Construction/Provision of Water Facilities	4,700,000.00
23020122	Construction of Boundary Pillars/Right of Way	300,000.00
<b>Grand Total</b>		<b>100,000,000.00</b>



**Rivers State Government**  
**011100201200-Ministry of Lands**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019					
Sector: Economic 02							200,000,000.00	1,902,500,000.00	2,002,500,000.00	500,000,000.00					
Policy : 22 Programme: 06							Cost Plan Allocation								
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST								
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦		
70130	22060000010100	53200000		<b>Upgrading of RIVLand Project</b>		02101	1,402,100,000.00	62,100,000.00	670,000,000.00	670,000,000.00	101,400,000.00	0.00	0.00		
			23010141	Cloud server Hosting & management fees	5,000,000.00										
			23050427	Internet Access subscription	10,000,000.00										
			23050414	Rivlands Management & upgrades	10,000,000.00										
			23050427	E-payment software ADDON	10,000,000.00										
			23050414	Public website content Management	15,000,000.00										
			23050425	Media content development & Publicity	2,000,000.00										
			23020128	Aerial GIS photography -PH CITY	2,500,000.00										
			23050407	Records digitization exercise	3,000,000.00										
			23050413	Ad-hoc staff salaries & incentives	2,000,000.00										
			23050102	Laptops & documents processing hardware	1,000,000.00										
			23010142	Other office equipment	500,000.00										
			23030127	Hardware & Network maintenance & spares	600,000.00										
			23010115	Printer consumables	500,000.00										
			23050407	Engagement of a Consultant	0.00										
70130	22060000020200	53200000		<b>Fencing of GRA Phase</b>		02101	806,789,860.00	44,789,860.00	381,000,000.00	381,000,000.00	56,000,000.00	0.00	0.00		
			23050407	Surveying to determine the exact size	4,000,000.00										
			23050414	Clearing of the site	5,000,000.00										
			23050414	Digging of foundation for block laying @ 500 per square metre	5,000,000.00										
			23050414	Blinding the foundation dug	4,000,000.00										
			23010129	Purchase of Iron rods of different sizes	10,000,000.00										
			23010129	Purchase of 1489 bags of Cement @ 2,500 each	3,722,500.00										
			23010129	Purchase of (4) trips of chipping @ N250,000 each.	8,000,000.00										
			23010129	buying 11,970 blocks @ 110.00 per block.	1,317,360.00										

			23010101	9. Engagement of 10 measons @ N5,000 per day for 150 days	2,500,000.00								
			23010101	Hiring of 10 Assistant means @ N2,500 per day for 50 days	1,250,000.00								
70130	22060000030300	53200000		<b>Enforcement / Monitoring Services</b>		02101	172,600,000.00	1,200,000.00	85,700,000.00	85,700,000.00	23,700,000.00	0.00	0.00
			23050412	Serving of Demand Notices	100,000.00								
			23050103	Monitoring of sites/ layouts	100,000.00								
			23050103	Fueling of Vehicles	500,000.00								
			23010106	Purchase of 1 Hilux Vehicles	0.00								
			23050414	Security	500,000.00								
70130	22060000040400	53200000		<b>Hosting of Land Summit</b>		02101	52,450,000.00	3,250,000.00	24,600,000.00	24,600,000.00	0.00	0.00	0.00
			23020128	Hiring of Venue/Decoration	1,000,000.00								
			23050403	Rentals	500,000.00								
			23050408	Purchase of Food	1,500,000.00								
			23050408	Purchase of Drinks	250,000.00								
			23050414	Hiring of Multi-media equipments3	0.00								
			23050414	Engage of Hostesses	0.00								
			23050421	Transportation	0.00								
			23050414	Hiring of musical equipments/DJ/MC	0.00								
			23010142	Purchase of Conference matterials	0.00								
70330	22060000050500	53200000		<b>Revenue Drive</b>		02101	27,400,000.00	0.00	13,700,000.00	13,700,000.00	49,000,000.00	0.00	0.00
			23050410	Radio Announcements	0.00								
			23050410	Newspaper publication	0.00								
			23010106	Purchase of Hilux Vehicle	0.00								
			23050412	Servicing of Demand Notices	0.00								
			23050103	Fueling of Vehicles	0.00								
			23010129	Purchase of PPE (Safety boots, coverall, Helmets etc)	0.00								
70130	22060000060600	53200000		<b>Fencing of GRA Phase 9, Rumuwhara, Rumunduru, Oroigwe</b>		02101	828,460,140.00	52,460,140.00	388,000,000.00	388,000,000.00	187,700,000.00	0.00	0.00
			23050407	Surveying to determine the exact size	3,000,000.00								
			23050414	Clearing of the site	0.00								
			23050414	Digging of farm station for block laying @ N500 per square metre 13993545sq.	2,000,000.00								
			23050414	Blinding of foundation	0.00								
			23010129	Purchase of Iron rods of different sizes	7,260,140.00								
			23010129	Purchase of 5,700 bags of cement @ 2,500	9,400,000.00								
			23010129	Purchase of 15 trips of chipping @ N400,000 each	6,000,000.00								
			23010129	Buying of 8800x14 blocks @ N120.00 per block	14,800,000.00								
			23050414	Workmanship	10,000,000.00								
70130	22060000070700	53200000		<b>Plot to Plot Identification of Government land</b>		02101	689,000,000.00	19,000,000.00	315,000,000.00	355,000,000.00	57,500,000.00	0.00	0.00
			23050426	Purchase of branded uniform	2,500,000.00								
			23050410	Production of large Bill board/Posters	5,000,000.00								



23050426	Uniform & Other Clothings	2,500,000.00
23010101	Purchase/Acquisition of Land	3,750,000.00
23010112	Purchase of office furniture and fittings	5,700,000.00
23010108	Purchase of Buses	0.00
<b>Grand Total</b>		<b>200,000,000.00</b>



**Rivers State Government**  
**026000200100-Office of the Surveyor-General**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Economic 02							100,000,000.00	900,000,000.00	1,000,000,000.00	170,000,000.00			
Policy : 22 Programme: 06							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
71030	22060000010100	532000000		<b>Surveying</b>		02101	1,350,000,000.00	30,000,000.00	520,000,000.00	800,000,000.00	50,000,000.00	0.00	0.00
			23010133	Purchase of Surveying Equipment	25,000,000.00								
			23010109	Purchase Sea Boats	0.00								
			23010105	Purchase Motor Vehicles	0.00								
			23050101	Research and Development	3,000,000.00								
			23050103	Monitoring and Evaluation	2,000,000.00								
71030	22060000020200	532000000		<b>Map Production</b>		02101	75,430,000.00	1,430,000.00	37,000,000.00	37,000,000.00	36,000,000.00	0.00	0.00
			23010113	Purchase of Computers	500,000.00								
			23010114	Purchase of Computers Printers	100,000.00								
			23010115	Purchase Photocopying	650,000.00								
			23010118	Purchase of Scanners	100,000.00								
			23010117	Purchase of Shreding Machine	80,000.00								
71030	22060000030300	532000000		<b>Remote Sensing</b>		02101	393,570,000.00	25,570,000.00	300,000,000.00	68,000,000.00	42,000,000.00	0.00	0.00
			23010129	Purchase of Industrial Equipment	24,070,000.00								
			23010113	Purchase of Computer	500,000.00								
			23020112	Purchase of Office Furniture & Fitting	1,000,000.00								
71030	22060000040400	532000000		<b>Equiping of The Office of S.G</b>		02101	181,000,000.00	43,000,000.00	43,000,000.00	95,000,000.00	42,000,000.00	0.00	0.00
			23010105	Purchase of Motor Vehicle	5,000,000.00								
			23010106	Purchase of Van	10,000,000.00								
			23010123	Purchase of Fire Fighting Equipment	8,000,000.00								
			23010113	Purchase of Computers	3,000,000.00								
			23010114	Purchase of Computer Printers	2,000,000.00								
			23010115	Purchase of Photocoping machine	3,000,000.00								
			25010118	Purchase of Scanners	2,000,000.00								

			23010125	Purchase of Library Books/ Equipment	2,000,000.00								
			23010128	Purchase of Security Equipment	8,000,000.00								
<b>Grand Total</b>					<b>100,000,000.00</b>		<b>2,000,000,000.00</b>	<b>100,000,000.00</b>	<b>900,000,000.00</b>	<b>1,000,000,000.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23010133	Purchase of Surveying Equipment	25,000,000.00
23010109	Purchase Sea Boats	0.00
23010105	Purchase Motor Vehicles	5,000,000.00
23050101	Research and Development	3,000,000.00
23050103	Monitoring and Evaluation	2,000,000.00
23010113	Purchase of Computers	4,000,000.00
23010114	Purchase of Computers Printers	2,100,000.00
23010115	Purchase Photocopying Machine	3,650,000.00
23010118	Purchase of Scanners	2,100,000.00
23010117	Purchase of Shreding Machine	80,000.00
23010129	Purchase of Industrial Equipment	24,070,000.00
23020112	Purchase of Office Furniture & Fitting	1,000,000.00
23010106	Purchase of Van	10,000,000.00
23010125	Purchase of Library Books / Equipment	2,000,000.00
23010123	Purchase of Fire Fighting Equipment	8,000,000.00
23010128	Purchase of Security Equipment	8,000,000.00
<b>Grand Total</b>		<b>100,000,000.00</b>



**Rivers State Government**  
**027200100100-Ministry of Physical Planning and Urban Development**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Economic 02							200,000,000.00	500,000,000.00	700,000,000.00	425,500,000.00			
Policy : 09 Programme: 06													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70660	09060000010100	53212217		<b>Protection of Recovered Sidewalks and Public Right of Way and Public Open Spaces in PH and Obio/Akpor Areas</b>		02101	43,000,000.00	2,000,000.00	10,500,000.00	30,500,000.00	15,000,000.00	0.00	0.00
			23020122	Construction of right of way, interlocking/paving stones	1,000,000.00								
			23040101	Tree planting and wire fencing	1,000,000.00								
70660	09060000020200	53212217		<b>Urban Re-Orientation Programme, Mapping Out, Demolition, Equipment Purchase / Hire, Maintenance And Compensation Around PH and Its Environs</b>		02101	86,000,000.00	2,000,000.00	32,000,000.00	52,000,000.00	40,000,000.00	0.00	0.00
			23010107	Purchase/hire of trucks for monitoring and enlightenment	500,000.00								
			23050101	Maintenance and compensation	1,500,000.00								
70660	09060000030301	53212217		<b>Declaration of New Planning Areas/Layout preparation at Elioju, Elingbu, Igbo Etche, Okuruama, Ozuboko, Ozuoba, Choba etc:</b>		02101	285,000,000.00	35,000,000.00	125,000,000.00	125,000,000.00	30,000,000.00	0.00	0.00
			23010101	Purchase and Acquisition of land.	25,000,000.00								
			23020118	Construction of Site and services.	10,000,000.00								
70660	09060000040400	53212217		<b>Up-Grading Of The Office At The Headquarters' Office At Blk. B, Sec. Complex, P.H.</b>		02101	135,450,000.00	8,650,000.00	53,400,000.00	73,400,000.00	50,000,000.00	0.00	0.00
			23010112	Purchase of Office Furniture & Fittings.	2,000,000.00								
			23010113	Purchase of Computers.	500,000.00								
			23010114	Purchase of Printers.	150,000.00								
			23010115	Purchase of Photocopying Machines.	900,000.00								
			23010118	Purchase of Scanners.	100,000.00								
			32010603	File Cabinets / Cupboards.	0.00								
			23010119	Purchase of Power/Generating set.	0.00								
			23010107	Purchase of 11 operational utility vehicles	5,000,000.00								
70660	09060000050500	53212217		<b>Construction Of Zonal Town Planning Offices; Ahoada, Bori, Degema, Isiokpo, Omuma, Oyigbo, Bonny, Omoku &amp; Eleme:</b>		02101	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
			23010132	Purchase of Security Equipment	0.00								



			23010101	Acquisition of land	0.00								
			23020101	Construction of Office Building	0.00								
70660	09060000060600	53212217		<b>Establishment Of 5 Flea Markets In 5 Different Districts In Port Harcourt:</b>		02101	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
			23010101	Acquisition of land	0.00								
			23020124	Construction of Market	0.00								
70660	09060000070701	53212217		<b>Identification, Study And Recovery Of Drainage Basins, Creeks, Canals And Other Water Ways In/Around Port Harcourt:</b>		02101	10,500,000.00	500,000.00	5,000,000.00	5,000,000.00	5,000,000.00		
			23030115	Rehabilitation and repair of water way	500,000.00								
70660	09060000080801	53212217		<b>Acquisition Of Satellite Imagery Covering 2,715Ha At Ahoada, Degema And Bori (Gis Mapping)</b>		02101	52,000,000.00	6,000,000.00	23,000,000.00	23,000,000.00	20,000,000.00		
			23050102	Computer Software acquisition	1,000,000.00								
			23020127	Construction of ICT Infrastructure, acquisition of cameras and projectors.	5,000,000.00								
70660	09060000090901	53212217		<b>Library Services &amp; Research In Planning &amp; Development:</b>		02101	33,500,000.00	3,500,000.00	15,000,000.00	15,000,000.00	10,000,000.00		
			23010125	Purchase of Library books and Equipment	500,000.00								
			23020111	Construction/Provision of Library.	1,000,000.00								
			23050101	Research & Development	2,000,000.00								
70660	09060000101001	53212217		<b>Preparation Of Master Plan For Ahoada, Degema, Bori, Isiokpo, Omoku.</b>		02101	12,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00		
			23050101	Research and Development	2,000,000.00								
70660	09060000111101	53212217		<b>Studies/Reconnaissance Survey Of Water Front Communities In P.H.</b>		02101	11,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00		
			23050103	Monitoring and Evaluation	1,000,000.00								
70660	09060000121201	53212217		<b>Establishment Of Zonal Planning Authorities And Construction Of Town Planning Offices At Bori, Degema, Isiokpo, Omuma, Oyigbo, Bonny, Omoku And Eleme.</b>		02101	12,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00		
			23050103	Monitoring and Evaluation	2,000,000.00								
70660	09060000131301	53212217		<b>Public Education On Land Use Standards, Facilities And Neighbourhood Watch</b>		02101	13,000,000.00	1,000,000.00	5,000,000.00	7,000,000.00	10,000,000.00		
			23050103	Monitoring and Evaluation	1,000,000.00								
70660	09060000141401	53212217		<b>Study Of Transportation And Traffic Mgt. Problem In P.H.</b>		02101	10,500,000.00	500,000.00	5,000,000.00	5,000,000.00	10,000,000.00		
			23050103	Monitoring and Evaluation	500,000.00								
70660	09060000151501	53212217		<b>Rivers State Urban Summit</b>		02101	11,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00	0.00	0.00
			23050101	Research and Development	1,000,000.00								
70660	09060000161600	53212217		<b>Building Of Gis Lab./Studio At The Moscow Road Office</b>		02101	64,000,000.00	10,000,000.00	25,000,000.00	29,000,000.00	30,000,000.00	0.00	0.00



70660	09060000242400	53212217		<b>E-Computerization Of Building Plan Approval Of The Ministry At The H/Qtr Office At Blk. B Sec. Cplx, P.H.</b>		02101	34,650,000.00	1,250,000.00	6,700,000.00	26,700,000.00	5,000,000.00	0.00	0.00
			23010113	Purchase of Computers.	500,000.00								
			23010114	Purchase of Printers.	100,000.00								
			23010115	Purchase of Photocopying Machines.	0.00								
			23010118	Purchase of Scanners.	150,000.00								
			23010112	File Cabinets/Cupboards.	500,000.00								
<b>Grand Total</b>					<b>200,000,000.00</b>		<b>1,400,000,000.00</b>	<b>200,000,000.00</b>	<b>500,000,000.00</b>	<b>700,000,000.00</b>	<b>425,500,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23020122	Construction of Boundary Pillars/Right Of Ways	1,000,000.00
23040101	Tree Planting	1,000,000.00
23010107	Purchase of Trucks	5,500,000.00
23050101	Research & Development	47,500,000.00
23010101	Purchase and Acquisition of land.	25,000,000.00
23010113	Purchase of Computers.	1,000,000.00
23010115	Purchase of Photocopying Machines.	900,000.00
23020124	Construction of Market/Parks	0.00
23020127	Construction of ICT Infrastructure	20,000,000.00
23050104	Anniversaries / Celebrations	1,000,000.00
23020111	Construction / Provision of Library.	6,000,000.00
23010103	Purchase of Residential Buildings	5,000,000.00
23050102	Computer Software Acquisition	2,600,000.00
23010108	Purchase of Buses	30,000,000.00
23020101	Construction / Provision of Office buildings	27,000,000.00
23010114	Purchase of Printers.	250,000.00
23010118	Purchase of Scanners.	250,000.00
23030115	Rehabilitation and Repair of Water Way	500,000.00
23010125	Purchase of Library books and Equipment	2,500,000.00
23050103	Monitoring and Evaluation	10,500,000.00
23020118	Construction/Provision of Infrastructure	10,000,000.00
23010112	Purchase of Office Furniture and Fittings	2,500,000.00
<b>Grand Total</b>		<b>200,000,000.00</b>



**Rivers State Government**  
**027200200100-Greater Port Harcourt City Authority**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Economic 02							40,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00			
Policy : 09 Programme: 06							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2020 - 2022 N	2020 Approved Estimates N	2021 Appropriation Estimates N	2022 Appropriation Estimates N	Approved Appropriation 2019 N	Actual Expenditure Jan - Jun 2019 N	Actual Expenditure Jan - Dec 2018 N
70660	9060000010100	53212200		<b>Stormwater Canal at GPH Phase 1A - Port Harcourt</b>		02101	114,000,000.00	4,000,000.00	50,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00
			23020105	Construction/Provision of Water Facilities	2,000,000.00								
			23020116	Construction/Provision of Water Ways	2,000,000.00								
70660	9060000020201	53212200		<b>Material Testing Laboratory at GPH Phase 1 - PH</b>		02101	51,500,000.00	1,500,000.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00
			23020118	Construction/Provision of Infrastructure	1,500,000.00								
70660	9060000030301	53212200		<b>Operational camp for water and power station</b>		02101	12,500,000.00	2,500,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23020118	Construction/Provision of Infrastructure	2,500,000.00								
70660	9060000040401	53212200		<b>Perimeter chainlink fence around the water and power stations</b>		02101	10,000,000.00	1,000,000.00	4,500,000.00	4,500,000.00	4,500,000.00	0.00	0.00
			23020118	Construction/Provision of Infrastructure	1,000,000.00								
70660	9060000050501	53212200		<b>Internal township at GPH Phase 1 - Port Harcourt</b>		02101	200,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
			23020119	Construction/Provision of Recreational Facilities	0.00								
70660	9060000060601	53212200		<b>Land - Use Management System at GPH Phase 1 - PH</b>		02101	70,000,000.00	0.00	40,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00
			23020119	Construction/Provision of Recreational Facilities	0.00								
70660	9060000070701	53212200		<b>Layout Plan of New Industrial Area at GPH Phase 1 - PH</b>		02101	60,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00
			23020119	Construction/Provision of Recreational Facilities	0.00								
70660	9060000080801	53212200		<b>Environmental Management Plan at GPH Phase 1 - PH</b>		02101	60,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00
			23020119	Construction/Provision of Recreational Facilities	0.00								
70660	9060000090900	53212200		<b>ICT Master Plan/ Surveillance/CCTV at GPH Phase 1 - PH</b>		02101	40,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
			23020119	Construction/Provision of Recreational Facilities	0.00								
70660	906000010101	53212200		<b>SPAT Market Project at GPH Phase 1 - PH</b>		02101	40,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
			23020124	Construction/Provision of Market Place	0.00								
70660	9060000111101	53212200		<b>Environmental Impact Assessment/Baseline studies IPS at GPH Phase 1 - PH</b>		02101	20,500,000.00	500,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23020118	Construction/Provision of Infrastructure	500,000.00								

70660	9060000121201	53212200		<b>LIS/GIS/ERP at GPH Phase 1 - Port Harcourt</b>		02101	21,500,000.00	1,500,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23020118	Construction/Provision of Infrastructure	1,500,000.00								
70660	9060000131301	53212200		<b>Consultancy Prof.I- Technical/Infrastructural/Non Tech at GPH Phase 1 - PH</b>		02101	40,000,000.00	2,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	0.00	0.00
			23020118	Construction/Provision of Infrastructure	2,000,000.00								
70660	9060000141401	53212200		<b>Land Compensation</b>		02101	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23020101	Construction/Provision of Office Buildings	0.00								
70660	9060000151501	53212200		<b>GPH Head Office -Complex (New City at GPH Phase 1 - PH</b>		02101						0.00	0.00
			23020101	Construction/Provision of Office Buildings									
70660	9060000161601	53212200		<b>Electricity to the GPH new Head office and other GPH offices in phase 1A</b>		02101	21,500,000.00	1,500,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23020101	Construction/Provision of Office Buildings	1,500,000.00								
70660	9060000171700	53212200		<b>Housing Projects/Site Preparation at GPH Phase 1 - PH</b>		02101						0.00	0.00
			23020101	Construction/Provision of Office Buildings									
70660	9060000181800	53212200		<b>Perimeter Survey - GPH Area/ other surveys at GPH Phase 1 - PH</b>		02101	18,800,000.00	2,800,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00
			23020118	Construction/Provision of Infrastructure	2,800,000.00								
70660	9060000191901	53212200		<b>33KV Electrical supply Sub-Station</b>		02101	17,000,000.00	3,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00
			23020125	Construction/Provision of Power Generating Plants	3,000,000.00								
70660	9060000202001	53212200		<b>Establishment of Site office &amp; Civil Works at GPH Phase 1 - PH</b>		02101						0.00	0.00
			23020101	Construction/Provision of Office Buildings									
70660	9060000212101	53212200		<b>Waste water Treatment Works (WWTW) - Phase 1A</b>			42,000,000.00	2,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
			23020105	Construction/Provision of Water Facilities	2,000,000.00								
70660	9060000222200	53212200		<b>Sewer Pipeline &amp; Pump stations New City Phase 1</b>		02101	22,000,000.00	2,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23020105	Construction/Provision of Water Facilities	2,000,000.00								
70660	9060000232301	53212200		<b>Bulk Storm Water Drainage infrastructure at GPH Phase 1 - PH</b>		02101	1,500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
			23020118	Construction/Provision of Infrastructure	500,000.00								
70660	9060000242401	53212200		<b>PHC Centenary Dev Ltd at GPH Phase 1 - PH</b>		02101	30,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
			23020102	Construction/Provision of Residential Buildings	0.00								
70660	9060000252501	53212200		<b>Community Social Responsibility/Minor Projects</b>		02101	21,600,000.00	1,600,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23020119	Construction/Provision of Recreational Facilities	1,600,000.00								
70660	9060000262601	53212200		<b>Project Management/Contract Management</b>		02101	10,500,000.00	500,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00

			23020118	Construction/Provision of Infrastructure	500,000.00									
70660	9060000272701	53212200		<b>Development control exercise/GPH LGA office at GPH Phase 1 - PH</b>		02101	21,000,000.00	1,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	
			23020118	Construction/Provision of Infrastructure	1,000,000.00									
70660	9060000282801	53212200		<b>Archway at GPH Phase 1 - PH</b>		02101	13,700,000.00	3,700,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	
			23020119	Construction/Provision of Recreational Facilities	3,700,000.00									
70660	9060000292901	53212200		<b>Transmission Network and Substation at Rumosi to new City Phase 1</b>		02101	15,400,000.00	3,400,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00	
			23020125	Construction/Provision of Power Generating Plants	3,400,000.00									
70660	9060000303001	53212200		<b>Joseph Yobo &amp; Obia Inyingiyekobo Access Rd -Street Lighting at GPH Phase 1 - PH</b>		02101	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	
			23020114	Construction/Provision of Roads	0.00									
70660	9060000313101	53212200		<b>New Spine Rd from Western Freeway(M10) to Ikwerre Rd at GPH Phase 1 - PH</b>		02101	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	
			23020114	Construction/Provision of Roads	0.00									
70660	9060000323201	53212200		<b>Priority Roads at GPH Phase 1 - PH</b>		02101	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	
			23020114	Construction/Provision of Roads	0.00									
70660	9060000333301	53212200		<b>Temporary water supply - Phase 1A</b>		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	
			23020118	Construction/Provision of Infrastructure	5,000,000.00									
<b>Grand Total</b>					<b>40,000,000.00</b>		<b>1,040,000,000</b>	<b>40,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020105	Construction/Provision of Water Facilities	6,000,000.00
23020116	Construction/Provision of Water Ways	2,000,000.00
23020118	Construction / Provision of Infrastructure	18,800,000.00
23020119	Construction /provision of Recreational Facility	5,300,000.00
23020124	Contruction/ Provision of Market Place	0.00
23020101	Construction/Provision of Office Buildings	1,500,000.00
23020125	Construction/Provision of Power Generating Plants	6,400,000.00
23020102	Construction/Provision of Residential Buildings	0.00
23020114	Construction/Provision of Roads	0.00
<b>Grand Total</b>		<b>40,000,000.00</b>



**Rivers State Government**  
**025200100100-Ministry of Water Resources & Rural Development**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Economic 02							350,000,000.00	1,200,000,000.00	1,200,000,000.00	350,000,000.00						
Policy : 14 Programme: 10							Cost Plan Allocation									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2020 - 2022	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70630	14100000010101	53200000		<b>Feasibility study, Survey and Engineering Design for Water Supply and Sanitation in 21 LGAs</b>		02101	950,000,000.00	100,000,000.00	400,000,000.00	450,000,000.00	100,000,000.00	0.00	0.00			
			23050101	Research and Development	100,000,000.00											
70630	14100000020201	53200000		<b>Monitoring and Evaluation of Water Supply and Sanitation Facilities in the 23 LGA</b>		02101	573,000,000.00	23,000,000.00	300,000,000.00	250,000,000.00	35,000,000.00	0.00	0.00			
			23050101	Monitoring and Evaluation	23,000,000.00											
70630	14100000030301	53200000		<b>Provision of Regional Water Schemes across the Three Senatorial zones</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
			23020105	Construction/Provision of Water Facilities	0.00											
70630	14100000040401	53200000		<b>Government Supports for Water Supply and Sanitation Project (COUNTERPART FUND)</b>		02101	200,000,000.00	60,000,000.00	80,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00			
			23020105	Construction/Provision of Water Facilities	60,000,000.00											
70630	14100000050501	53200000		<b>Ground and surface water monitoring infrastructure</b>		02101	65,000,000.00	5,000,000.00	25,000,000.00	35,000,000.00	50,000,000.00	0.00	0.00			
			23050101	Research and Development	5,000,000.00											
70630	14100000060601	53200000		<b>Provision of Office Equipment and hardware</b>		02101	65,000,000.00	5,000,000.00	25,000,000.00	35,000,000.00	30,000,000.00	0.00	0.00			
			23010112	Purchase of office furniture & fitting	5,000,000.00											
70630	14100000070701	53200000		<b>Construction/Provision of 3 Mega water Testing Laboratory in the Three Senatorial zones</b>		02101	792,000,000.00	142,000,000.00	325,000,000.00	325,000,000.00	50,000,000.00	0.00	0.00			
			23020105	Construction/Provision of Water Facilities	142,000,000.00											
70630	14100000080801	53200000		<b>Emergency Water Supply Interventions</b>		02101		0.00	0.00	0.00	0.00	0.00	0.00			
			23010134	Procurement of Water Purifying, Sterilizing and dispensing Mobile Plants (Equipment) for the 23 LGAs for emergency Water supply interventions	0.00											
70630	14100000090901	53200000		<b>Partnership with Federal Ministry of Water Resources</b>		02101	65,000,000.00	10,000,000.00	30,000,000.00	25,000,000.00	15,000,000.00	0.00	0.00			
			23030105	Resources on Partnership and Expanded Water supply Sanitation and Hygiene (PEWASH), Demestication on National Action Plan for Revitalizationof the WASH Sector, and Support Implementation and Monitoring the Open Defecation free Programme	10,000,000.00											
70630	14100000101001	53200000		<b>Renovation of old Schemes: One in each Senatorial zone</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
			23030104	Rehabilitation/Repairs of Water facilities:	0.00											
70630	14100000111101	53200000		<b>Rehabilitation and Renovation of dilapitated Warehouse at Emekuku</b>		02101	447 40,000,000.00	5,000,000.00	15,000,000.00	20,000,000.00	10,000,000.00	0.00	0.00			

			23020104	Rehabilitation/Repairs of Water facilities:	5,000,000.00									
<b>Grand Total</b>					<b>350,000,000.00</b>		<b>2,750,000,000.00</b>	<b>350,000,000.00</b>	<b>1,200,000,000.00</b>	<b>1,200,000,000.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	

**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23050101	Research and Development	105,000,000.00
23050101	Monitoring and Evaluation	23,000,000.00
23020105	Construction/Provision of Water Facilities	202,000,000.00
23010112	Purchase of office furniture & fitting	5,000,000.00
23030105	Registration with Federal Ministry of Water Resources on Partnership and Expanded Water supply Sanitation and Hygiene (PEWASH), Demestication on National Action Plan for Revitalizationof the WASH Sector, and Support Implementation and Monitoring the Open Defecation free Programme	10,000,000.00
23020104	Rehabilitation/Repairs of Water facilities:	5,000,000.00
<b>Grand Total</b>		<b>350,000,000.00</b>





**Rivers State Government**  
**025210200100-Port Harcourt Water Corporation**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Economic 02							200,000,000.00	1,000,000,000.00	1,000,000,000.00	1,276,600,000.00			
Policy : 14 Programme: 10							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation ₦ 2019	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70630	14100000010100	53200000		<b>Obio/Akpor Water Supply &amp; Sanitation Project</b>		02101	565,000,000.00	65,000,000.00	240,000,000.00	260,000,000.00	60,000,000.00	0.00	0.00
			23020118	Construction / Provision of Infrastructure	50,000,000.00								
			23030104	Rehabilitation / Repairs of Water Facilities	0.00								
			23050101	Research and Development	10,000,000.00								
			23050103	Monitoring and Evaluation	5,000,000.00								
70630	14100000020201	53200000		<b>Energy Supply to the Water Facilities</b>		02101	430,000,000.00	10,000,000.00	220,000,000.00	200,000,000.00	50,000,000.00	0.00	0.00
			23020103	Construction/Provision of Infrastructure	10,000,000.00								
70111	14100000030300	53200000		<b>Construction/Rehabilitation of Port Harcourt Water Corporation Office (Project Site &amp; Office)</b>		02101	471,000,000.00	51,000,000.00	220,000,000.00	200,000,000.00	120,000,000.00	0.00	0.00
			23010105	Purchase of Motor Vehicle	24,000,000.00								
			23010106	Purchase of Van	25,000,000.00								
			23010112	Purchase of Office Furniture Fittings	2,000,000.00								
70111	14100000040401	53200000		<b>Port Harcourt Water Supply &amp; Sanitation Project</b>		02101	360,000,000.00	10,000,000.00	155,000,000.00	195,000,000.00	46,600,000.00	0.00	0.00
			23020118	Construction / Provision of Infrastructure									
			23030104	Rehabilitation / Repairs of Water Facilities	10,000,000.00								
			23050103	Monitoring and Evaluation									
70111	14100000050501	53200000		<b>Counterpart Funding by Rivers State Government on the Loan (\$300M) From AFDB and the World Bank</b>		02101	374,000,000.00	64,000,000.00	165,000,000.00	145,000,000.00	1,000,000,000.00	0.00	0.00
			23050101	Research and Development	64,000,000.00								
<b>Grand Total</b>					<b>200,000,000.00</b>		<b>2,200,000,000.00</b>	<b>200,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,276,600,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020118	Construction/Provision of Infrastructure	60,000,000.00
23050101	Research and Development	74,000,000.00
23050103	Monitoring and Evaluation	5,000,000.00
23010105	Purchase of Motor Vehicle	24,000,000.00
23010106	Purchase of Van	25,000,000.00
23010112	Purchase of Office Furniture Fittings	2,000,000.00
23030104	Rehabilitation / Repairs of Water Facilities	10,000,000.00
<b>Grand Total</b>		<b>200,000,000.00</b>



**Rivers State Government**  
**025200100200-Rivers State Water Services Regulatory Commission**  
**2020 Budget**

Details of Main Capital							2020	2021	2022	2019			
Summary							40,000,000.00	100,000,000.00	100,000,000.00	170,000,000.00			
Sector: Economic 02							Cost Plan Allocation						
Policy : 14							Programme: 10						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2020 - 2022 N	2020 Approved Estimates N	2021 Appropriation Estimates N	2022 Appropriation Estimates N	Approved Appropriation N 2019	Actual Expenditure Jan - Jun 2019 N	Actual Expenditure Jan - Dec 2018 N
70630	14100000010100	53212200		<b>Office Rehabilitation &amp; Equipping of Rivers State Water Services Regulatory Commission Office</b>		02101	112,440,000.00	16,440,000.00	48,000,000.00	48,000,000.00	57,010,000.00	0.00	0.00
			23010112	Purchase of Office Furniture(2 Executive desk@N180,000 ,8 Office desk@N78,000each & 12 visitor's chair @38,000 each)	2,500,000.00								
			23010105	Purchase of Motor Vehicles	0.00								
			23010114	Purchase of 2 Hp Laserjet computer printers @ N188,000 each	200,000.00								
			23010115	Purchase of 1 Xenox work station photocopying machine @ N2,800,000	650,000.00								
			23010113	Purchase of 15 Toshiba Tecra Laptop @ N252,500 each & 12 desktops @ N250,000 each	2,000,000.00								
			23010117	Purchase of 1 shredding machine @ N100,000	100,000.00								
			23010125	Purchase of library regulatory, water & legal books and equipments	1,000,000.00								
			23010122	Purchase of health/medical equipments (first aid kits)	120,000.00								
			23010128	Purchase of security equipment( clock in device, fire alarm, smoke detector safety signs & posters)	2,800,000.00								
			23010118	Purchase of 2 scanners @ N70,000 each	70,000.00								
			23050102	Computer Software acquisition (Microsoft,Server,HRM,Gereception,Vision )	3,500,000.00								
			23020127	(Internet Access, License for Softwares, backup HDD, Projector, PAS,Cameras & UPS)	2,000,000.00								
			23010119	Purchase of Power generating set (Alternative Power - Inverter@ N1,200,000)	1,500,000.00								
70630	14100000020200	53212200		<b>Development of Regulatory Instruments for the Water Sector</b>		02101	92,500,000.00	14,500,000.00	39,000,000.00	39,000,000.00	82,990,000.00	0.00	0.00
			23040104	Industrial Pollution prevention & Control	1,500,000.00								
			23050407	Consulting and Professional Services - General	2,000,000.00								
			23050101	Research & Development (Training & Capacity Building) for 9 Staff throughout running through the year	2,000,000.00								
			23050101	Research and Development (Implementation of Action Plan)	1,000,000.00								
			23040105	Water Pollution Prevention & Control	8,000,000.00								

70630	14100000030300	53212200		<b>Setting up of LG-level Regulatory mechanism for the provision of water supply and sanitation services</b>		02101	35,060,000.00	9,060,000.00	13,000,000.00	13,000,000.00	30,000,000.00	0.00	0.00
			23050101	Research & Development (Workshops, seminars, meetings)	4,060,000.00								
			23050103	Monitoring & Evaluation	5,000,000.00								
<b>Grand Total</b>					<b>40,000,000.00</b>		<b>240,000,000.00</b>	<b>40,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23010112	Purchase of Office Furniture	2,500,000.00
23010105	Purchase of Motor Vehicles	0.00
23010114	Purchase of Computer Printers	200,000.00
23010115	Purchase of Photocopying Machine	650,000.00
23010113	Purchase of Computers	2,000,000.00
23010117	Purchase of Shredding Machine	100,000.00
23010125	Purchase of Library Books and Equipments	1,000,000.00
23010122	Purchase of Health / Medical Equipments	120,000.00
23010128	Purchase of Security Equipment	2,800,000.00
23010118	Purchase of Scanners	70,000.00
23050102	Computer Software Acquisition	3,500,000.00
23020127	Construction of ICT Infrastructures	2,000,000.00
23010119	Purchase of Power generating set (Alternative Power - Inverter)	1,500,000.00
23040104	Industrial Pollution prevention & Control	1,500,000.00
23040105	Water Pollution Prevention & Control	8,000,000.00
23050101	Research & Development	7,060,000.00
23050407	Consulting & Professional Services	2,000,000.00
23050103	Monitoring & Evaluation	5,000,000.00
<b>Grand Total</b>		<b>40,000,000.00</b>



**Rivers State Government**  
**025210400100-RSSTOWSSA (Rivers State Small Town Water Supply & Sanitation Agency)**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
<b>Sector: Economic 02</b>							<b>60,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>300,000,000.00</b>			
<b>Policy : 14</b>							<b>Programme: 10</b>						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2020 - 2022 N	2020 Approved Estimates N	2021 Appropriation Estimates N	2022 Appropriation Estimates N	Approved Appropriation 2019 N	Actual Expenditure Jan - Jun 2019 N	Actual Expenditure Jan - Dec 2018 N
70630	1410000010100	53212217		<b>The Restoration of Ahoada Pumping Station</b>		02101	74,000,000.00	10,000,000.00	32,000,000.00	32,000,000.00	45,000,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set(1) 100KVA	5,000,000.00								
			23030104	Rehabilitation/Repairs - Water Facilities	2,500,000.00								
			23030121	Rehabilitation/Repairs - office Buildings	0.00								
			23050108	Water Distribution Network	2,500,000.00								
70630	1410000020200	53212217		<b>The Restoration of Degema Pumping Station</b>		02101	46,600,000.00	4,600,000.00	21,000,000.00	21,000,000.00	45,000,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set	2,600,000.00								
			23030104	Rehabilitation/Repairs - Water Facilities	0.00								
			23030121	Rehabilitation/Repairs - office Buildings	0.00								
			23050108	Water Distribution Network	2,000,000.00								
70630	1410000030300	53212217		<b>The Restoration of Okehi Pumping Station</b>		02101	57,500,000.00	7,500,000.00	25,000,000.00	25,000,000.00	45,000,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set(1) 100KVA	5,000,000.00								
			23030104	Rehabilitation/Repairs - Water Facilities	2,500,000.00								
			23030121	Rehabilitation/Repairs - office Buildings	0.00								
			23050108	Water Distribution Network	0.00								
70630	1410000040400	53212217		<b>The Restoration of Bakana Pumping Station</b>		02101	42,500,000.00	10,500,000.00	16,000,000.00	16,000,000.00	45,000,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set(1) 100KVA	5,000,000.00								
			23030104	Rehabilitation/Repairs - Water Facilities	2,500,000.00								
			23030121	Rehabilitation/Repairs - office Buildings	0.00								
			23050108	Water Distribution Network	3,000,000.00								
70630	1410000050500	53212217		<b>The Restoration of Isiokpo Pumping Station</b>		02101	44,000,000.00	8,000,000.00	18,000,000.00	18,000,000.00	45,000,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set(1) 100KVA	5,000,000.00								
			23030104	Rehabilitation/Repairs - Water Facilities	0.00								
			23030121	Rehabilitation/Repairs - office Buildings	0.00								
			23050108	Water Distribution Network	3,000,000.00								
70630	1410000060600	53212217		<b>The Restoration of Abua Pumping Station</b>		02101	46,500,000.00	10,500,000.00	18,000,000.00	18,000,000.00	45,000,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set(1) 100KVA	5,000,000.00								
			23030104	Rehabilitation/Repairs - Water Facilities	2,500,000.00								
			23030121	Rehabilitation/Repairs - office Buildings	0.00								

			23050108	Water Distribution Network	3,000,000.00								
70630	1410000070700	53212217		<b>Development of Office</b>		02101	48,900,000.00	8,900,000.00	20,000,000.00	20,000,000.00	30,000,000.00	0.00	0.00
			23010112	Purchase of office Furniture and Fittings	2,000,000.00								
			23010113	Purchase of Computer and its Consumables	1,500,000.00								
			23050101	Research and Development	0.00								
			23050103	Monitoring and Evaluation	2,000,000.00								
			23010128	Purchase of security equipment(water meter)	0.00								
			23010115	Purchase of photocopy machines	3,400,000.00								
			23010105	Purchase of Operational Vehicles	0.00								
<b>Grand Total</b>					<b>60,000,000.00</b>		<b>360,000,000.00</b>	<b>60,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010119	Purchase of Power Generating Set	27,600,000.00
23030104	Rehabilitation/Repairs - Water Facilities	10,000,000.00
23030121	Rehabilitation/Repairs - office Buildings	0.00
23050108	Water Distribution Network	13,500,000.00
23010112	Purchase of office Furniture and Fittings	2,000,000.00
23010113	Purchase of Computer and its Consumables	1,500,000.00
23050101	Research and Development	0.00
23050103	Monitoring and Evaluation	2,000,000.00
23010128	Purchase of security equipment(water meter)	0.00
23010115	Purchase of photocopy machines	3,400,000.00
23010105	Purchase of Operational Vehicles	0.00
<b>Grand Total</b>		<b>60,000,000.00</b>



**Rivers State Government**  
**025210300100-Rivers State Rural Water Supply & Sanitation Agency**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
<b>Sector: Social 05</b>							42,000,000.00	105,000,000.00	105,000,000.00	300,000,000.00			
<b>Policy : 14</b>							<b>Programme: 10</b>						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Appropriation Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation ₦ 2019	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70630	141000000010101	53230100		<b>Institutional strengthening of LGAs WASH officers in 5 LGAs on database management in WASH programming</b>		02101	18,000,000.00	2,000,000.00	8,000,000.00	8,000,000.00	10,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	2,000,000.00								
70630	141000000020200	53230100		<b>Developing 5 LGA database facility status tracking</b>		02101	30,000,000.00	2,000,000.00	14,000,000.00	14,000,000.00	24,000,000.00	0.00	0.00
			23010108	Purchase of Buses	0.00								
			23050103	Monitoring and Evaluation	2,000,000.00								
70630	141000000030301	53230100		<b>Scaling up the EU/UNICEF Niger Delta Support Programme (NDSP) in one LGA</b>		02101	21,500,000.00	3,500,000.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00
			23020105	Construction/Provision of Water Facilities	3,500,000.00								
70630	141000000040401	53230100		<b>Emergency preparedness and response plan (EPRP)</b>		02101	22,000,000.00	2,000,000.00	10,000,000.00	10,000,000.00	11,000,000.00	0.00	0.00
			23020105	Construction / Provision of Water Facilities	2,000,000.00								
70630	141000000050501	53230100		<b>Establishing School Health Clubs (SHCs) in 10 schools</b>		02101	21,000,000.00	3,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00
			23040105	Water Pollution Prevention & Control	3,000,000.00								
70630	141000000060601	53230100		<b>Global Hand Washing Campaign in 10 schools</b>		02101	24,300,000.00	4,300,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23050104	Anniversaries / Celebrations	4,300,000.00								
70630	141000000070701	53230100		<b>Community-Led Total Sanitation (CLTS) in 15 communities</b>		02101	21,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00
			23040105	Water Pollution Prevention & Control	7,000,000.00								
70630	141000000080801	53230100		<b>Construction of 10 pilot Ecosan toilets in 10 communities</b>		02101	24,000,000.00	4,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23040105	Water Pollution Prevention & Control	4,000,000.00								
70630	141000000090901	53230100		<b>Inauguration of state task group on sanitation (STGS)</b>		02101	600,000.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00
			23040105	Water Pollution Prevention & Control	200,000.00								
70740	141000000101000	53230100		<b>EU/UNICEF Niger Delta Support Program in Akuku-Toru and Opobo/Nkoro LGAs</b>		02101	69,600,000.00	14,000,000.00	27,800,000.00	27,800,000.00	209,800,000.00	0.00	0.00
			23020105	Construction / Provision of Water Facilities	8,000,000.00								
			23040105	Water Pollution Prevention & Control	6,000,000.00								
<b>Grand Total</b>					<b>42,000,000.00</b>		<b>45452,000,000.00</b>	<b>42,000,000.00</b>	<b>105,000,000.00</b>	<b>105,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23050103	Monitoring and Evaluation	4,000,000.00
23010108	Purchase of Buses	0.00
23020105	Construction/Provision of Water Facilities	13,500,000.00
23040105	Water Pollution Prevention & Control	20,200,000.00
23050104	Anniversaries / Celebrations	4,300,000.00
<b>Grand Total</b>		<b>42,000,000.00</b>



**Rivers State Government**  
**023400100100-Ministry of Works**  
**2020 Budget**

**Details of Main Capital**

Summary						2020	2021	2022	2019						
<b>Sector: Economic 02</b>						<b>Cost Plan Allocation</b>				50,000,000,000.00	83,916,045,151.85	83,579,677,835.65	72,911,765,640.21		
<b>Policy : 22</b>						<b>Programme: 17</b>									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST								
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦		
70443	22170000010101	53212200	23020114	Construction of Rebisi (Garrison)FlyOver / Bridge.	2,026,159,678.73	02101	2,026,159,678.73	2,026,159,678.73	0.00	0.00	1,500,000,000.00	0.00	0.00		
70443	22170000020101	53211400	23020114	Construction of Okoro-nu-Odo (Rumuokoro) FlyOver / Bridge.	1,821,534,866.48	02101	1,821,534,866.48	1,821,534,866.48	0.00	0.00	2,000,000,000.00	0.00	0.00		
70443	22170000030101	53211400	23020114	Construction of Rumuogba (Artillery) Flyover / Bridges	2,606,551,131.01	02101	2,606,551,131.01	2,606,551,131.01	0.00	0.00	0.00	0.00	0.00		
70443	22170000040101	53211400	23020114	Construction of Rumukpakani Internal Roads	420,000,000.00	02101	620,000,000.00	420,000,000.00	200,000,000.00	0.00	520,000,000.00	0.00	0.00		
70443	22170000050101	53211400	23020114	Construction of FlyOver / Bridge, at University of Port Harcourt	300,000,000.00	02101	1,500,000,000.00	300,000,000.00	1,200,000,000.00	0.00	1,500,000,000.00	0.00	0.00		
70443	22170000060101	53200000	23020114	Construction of Woji Refinery Road	500,000,000.00	02101	1,000,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00		
70443	22170000060101	53211200	23020114	Construction of FlyOver / Bridge, at GRA Junction (By Tombia Extension) / Expansion of Ezimgbu Layout (Mummy B Road)Port Harcourt.	300,000,000.00	02101	1,000,000,000.00	300,000,000.00	700,000,000.00	0.00	0.00	0.00	0.00		
70443	22170000070101	53211200	23020114	Rehabilitation / Dualization of thirteen (13) roads in Old GRA Phase 2; Rumuigbo Street, Chief Johnson Amadi Street, Igbodo Street, Finima Street, Rumuoparaeli/Amassoma, Forces Avenue Ext, Isaac Boro Road, Ernest Ikoli Street, Horsfall Mbiama Street, Akassa-Elleme Street, Dualization Avenue to close end at Spar, Dualization of Olumeni Street and Street lighting	1,500,000,000.00	02101	4,831,426,361.09	1,500,000,000.00	3,331,426,361.09	0.00	0.00	0.00	0.00		
70443	22170000080101	53211400 53211200	23020114	Rehabilitation of Woji Road from Genesis junction to Bodo Road, Tombia Road from Immaches Hotel junction Road to Evo Road and Opobo	719,228,052.51	02101	2,419,228,052.51	719,228,052.51	1,700,000,000.00	0.00	0.00	0.00	0.00		
70443	22170000090101	53211400	23020114	Reconstruction of failed section of Rumuokwuta-Choba Road	467,771,485.63	02101	667,771,485.63	467,771,485.63	200,000,000.00	0.00	0.00	0.00	0.00		
70443	22170000100101	53212200	23020114	Construction of drain on section of Eagle Island, Agip Road to protect the road shoulder	133,701,015.00	02101	133,701,015.00	133,701,015.00	0.00	0.00	0.00	0.00	0.00		
	22170000110101	53211400	23020114	Expansion / Reconstruction of Rumuola Flyover	250,000,000.00	02101	1,300,000,000.00	250,000,000.00	500,000,000.00	550,000,000.00	0.00	0.00	0.00		



	22170000120101	53231600	23020114	Rehabilitaion of Township Roads in Omoku Town, Eso Road, Ogolo Street, Iwere Street, Palace Road	250,000,000.00	02101	1,500,000,000.00	250,000,000.00	1,000,000,000.00	250,000,000.00	0.00	0.00	0.00
70443	22170000130101	53212200 53211400 53211200	23020114	Rehabilitation and Expansion of Ikwerre Road from Mile one Education Bus Stop to Adokiye Amiesimaka Stadium along airport Road	2,098,067,207.00	02101	7,666,031,941.82	2,098,067,207.00	3,500,052,000.00	2,067,912,734.82	0.00	0.00	0.00
70443	22170000140101	53212200	23020114	Repair of failed Sections at Nkpogu/Nwaja/Rumuomasi/Eastern-By-Pass-Off Ogbunabali-Nzimiro Police Post, Stadium Road and G.U.Ake Road	247,645,500.00	02101	247,645,500.00	247,645,500.00	0.00	0.00	0.00	0.00	0.00
70443	22170000150101	53212200	23020114	Expansion of roads, Drains Walkways & Overlay of Nzimiro Street, Herbert Macaulay and Amassoma Street & Other Secondary Streets within Amadi Flats	874,808,831.85	02101	874,808,831.85	874,808,831.85	0.00	0.00	0.00	0.00	0.00
70443	22170000160101	53212400	23020114	Reconstruction of Aker Base Road with Rigid Pavement	511,994,750.18	02101	514,994,750.18	511,994,750.18	3,000,000.00	0.00	0.00	0.00	0.00
70443	22170000170101	53212200	23020114	Construction, Fencing and Beautification of Urban Parks under Mile 1, and Mile 4 Flyovers, along with repairs at Mile 1, Agip Junction and Ada-George-Rumuokwuta Junction	310,000,000.00	02101	310,000,000.00	310,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000180101	53211400	23020114	Construction of Internal Roads within NYSC Orientation Camp, Nonwa in Tai LGA	133,701,015.00	02101	133,701,015.00	133,701,015.00	0.00	0.00	0.00	0.00	0.00
70443	22170000190101	53212200	23020114	Rehabilitation/Dualization of Old Government Residential Area Phase 1: William Jumbo, Forces Avenue, Rumuigbo Street, Ohia Street etc.	1,250,818,185.09	02101	1,750,818,185.09	1,250,818,185.09	500,000,000.00	0.00	0.00	0.00	0.00
70443	22170000200101	53212200	23020114	Construction of Timbo Close, off Abuloma Road	185,000,000.00	02101	185,000,000.00	185,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000210101	53211400	23020114	Construction of Chief Silas Ihunwo & Kings Slope Nvuigwe, Woji	45,000,000.00	02101	245,000,000.00	45,000,000.00	200,000,000.00	0.00	245,000,000.00	0.00	0.00
70443	22170000220101	53211400	23020114	Construction of Nvuigwe - Woji - Elenwo Link road	50,000,000.00	02101	150,000,000.00	50,000,000.00	100,000,000.00	0.00	150,000,000.00	0.00	0.00
70443	22170000230101	53212200 53211400	23020114	Construction of Reinforced Concrete Manhole Covers to Replace missing ones in Port Harcourt and Obio / Akpor LGAs	91,762,636.56	02101	91,762,636.56	91,762,636.56	0.00	0.00	81,762,636.56	0.00	0.00
70443	22170000240101	53211900	23020114	Construction of Umueze - Umuogba Umuokpurukpu - Umueke - Umunju Umuelechi - Eberi roundabout link road..	400,000,000.00	02101	986,470,160.61	400,000,000.00	286,470,160.61	300,000,000.00	1,790,662,159.00	0.00	0.00
70443	22170000250101	53230100	23020114	Construction of Ahoada - Ekpena Link road	296,391,263.59	02101	596,391,263.59	296,391,263.59	300,000,000.00	0.00	596,391,263.59	0.00	0.00
70443	22170000260101	53220800 53222300	23020114	Reconstruction/Expansion of Eteo-Sime-Norwa-Kira Road (Old Bori Road)	110,644,786.28	02101	310,644,786.28	110,644,786.28	200,000,000.00	0.00	500,000,000.00	0.00	0.00
70443	22170000270101	53211000	23020114	Construction of Odufor-Akpoku-Umuoye Road in Etche	500,000,000.00	02101	2,965,232,718.75	500,000,000.00	2,000,000,000.00	465,232,718.75	2,055,347,913.57	0.00	0.00

70443	22170000280101	53211400	23020114	Reconstruction of Rumuepirikom Internal Roads in Obio/Akpor	2,214,716,891.37	02101	2,214,716,891.37	2,214,716,891.37	0.00	0.00	4,225,233,339.81	0.00	0.00
70443	22170000290101	53211400-53212200	23020114	Completion of Okania-Ogbogoro Link Road, and construction of of other adjoining road Port Harcourt.	400,000,000.00	02101	723,630,352.00	400,000,000.00	323,630,352.00	0.00	957,169,711.27	0.00	0.00
70443	22170000300101	53212200	23020114	Construction of Chiokwa-Chinda-Okey Avaneue -Chief W. Wokekoro-Orije-Patrick Crescent and Awoke Street (Ogbunabali Internal Roads) Phase II	273,066,166.90	02101	473,066,166.90	273,066,166.90	200,000,000.00	0.00	473,066,166.90	0.00	0.00
70443	22170000310101	53211200	23020114	Reconstruction of Omuihuechi-Omuoko-Omokiri Link Road in Aluu Town, Ikwere LGA	400,000,000.00	02101	888,876,834.94	400,000,000.00	488,876,834.94	0.00	889,747,016.50	0.00	0.00
70443	22170000320101	53211400	23020114	Reconstruction of Ring and Link Roads in Mgbuosimini Community Rumueme ( Additional Works: Okochi Street, Chief Benson Street and Oroakwor Street including Compensation) in Obio/Akpor Local Government Area	879,705,462.48	02101	879,705,462.48	879,705,462.48	0.00	0.00	583,314,198.89	0.00	0.00
70443	22170000330101	53231600	23020114	Dualization of Omoku-Egbema Road in Onelga	500,000,000.00	02101	2,621,984,564.05	500,000,000.00	2,000,000,000.00	121,984,564.05	2,252,510,449.15	0.00	0.00
70443	22170000340101	53212200	23020114	Reconstruction/Rehabilitation of Abuloma, Fimie/Ozuboko and Amadi-Ama Community Road in Port Harcourt	369,087,571.06	02101	369,087,571.06	369,087,571.06	0.00	0.00	888,873,104.04	0.00	0.00
70443	22170000350101	53230100	23020114	Reconstruction of Ahoada-Odiemerenyi-Ihugbogo-Odieke Road in Ahoada East Local Government Area	300,000,000.00	02101	696,297,709.37	300,000,000.00	396,297,709.37	0.00	1,517,453,437.50	0.00	0.00
70443	22170000370101	53211400	23020114	Reconstruction of Egbelu Street/Construction of othes link roads East-West Road, Rumuodara	300,000,000.00	02101	735,000,000.00	300,000,000.00	435,000,000.00	0.00	735,000,000.00	0.00	0.00
70443	22170000380101	53211400	23020114	Reconstruction of Rumuekini/Aluu Road in Obio/Akport Local Government Area	263,146,861.82	02101	263,146,861.82	263,146,861.82	0.00	0.00	199,929,284.69	0.00	0.00
70443	22170000390101	53222100	23020114	Reconstruction of Old Aba Road By Mbanjo Camp Junction	228,480,376.76	02101	228,480,376.76	228,480,376.76	0.00	0.00	1,000,000,000.00	0.00	0.00
70443	22170000400101	53212200	23020114	Construction of Sani Abacha Road	231,381,332.80	02101	531,381,332.80	231,381,332.80	300,000,000.00	0.00	73,505,259.58	0.00	0.00
70443	22170000410101	53210900 53211200	23020114	Construction of Rumuji-Ibaa-Obele-Isiokpo Road In Emohua and Ikwere LGAS	300,000,000.00	02101	1,482,018,010.44	300,000,000.00	1,182,018,010.44	0.00	2,500,000,000.00	0.00	0.00
70443	22170000420101	53231600	23020114	Reconstruction of Akabuka - Omoku road	200,000,000.00	02101	875,161,348.85	200,000,000.00	200,000,000.00	475,161,348.85	858,182,846.65	0.00	0.00
70443	22170000430101	53222000	23020114	Completion of Unity Roads and Bridges	1,000,000,000.00	02101	4,107,610,650.00	1,000,000,000.00	2,607,610,650.00	500,000,000.00	0.00	0.00	0.00
70443	22170000440101	53211200	23020114	Construction of Isiokpo Internal Roads and Drains	200,000,000.00	02101	1,755,056,964.29	200,000,000.00	500,000,000.00	1,055,056,964.29	3,065,775,499.63	0.00	0.00
70443	22170000450101	53211400 53211000	23020114	Construction of Eleme Junction-Igbo Etche-Chokocho Road	106,613,388.40	02101	206,613,388.40	106,613,388.40	100,000,000.00	0.00	206,613,389.31	0.00	0.00

70443	22170000460101	53211800	23020114	Reconstruction of Ekerekana-Okochiri Link Road in Okrika Local Government and the construction of Okochiri Internal roads in Okochiri Community	100,000,000.00	02101	178,410,855.00	100,000,000.00	78,410,855.00	528,410,854.96	0.00	0.00	
70443	22170000470101	53211000	23020114	Reconstruction of Chokocho-Umuechem-Ozuzu Road in Etche LGA	100,000,000.00	02101	531,381,332.80	100,000,000.00	300,000,000.00	131,381,332.80	678,914,741.55	0.00	0.00
70443	22170000480101	53211000	23020114	Construction of Ulakwo II-Afara-Nihi Etche Road in Etche LGA	214,876,891.00	02101	514,876,891.00	214,876,891.00	200,000,000.00	100,000,000.00	278,007,559.18	0.00	0.00
70443	22170000490101	53231500	23020114	Construction of Abua-Degema-Emoh-Iyak-Ighom-Elok and Emoh-Egbolom Access Road in Abua/Odual Local Government Area	50,000,000.00	02101	753,142,240.00	50,000,000.00	300,000,000.00	403,142,240.00	753,142,240.00	0.00	0.00
70443	22170000500101	53212200	23020114	Desilting and Cleaning of Subsurface Drains and Manholes from Education to Emenike Junction, Okija Road to Nta-Wogba Creek, Mile 3 Diobu Section of Ikwerre Road and Big Culvert Under Aba Road and Desilting of Covered Drains and Deflooding of Bank Road, Gokana, Forces Avenue Thru Moscow Road Junction, Old GRA Port Harcourt	52,211,417.50	02102	52,211,417.50	52,211,417.50	0.00	0.00	42,211,417.50	0.00	0.00
70443	22170000510101	53211400	23020114	Construction of Police Station Road – Igbogo Link road, Off East/West Road, Choba in Obio/Akpor L.G.A.	50,000,000.00	02101	474,244,837.63	50,000,000.00	224,244,837.63	200,000,000.00	140,135,247.00	0.00	0.00
70443	22170000520101	53212200	23020114	Reconstruction of Ogbunabali Internal Road Port Harcourt	50,000,000.00	02101	464,642,864.88	50,000,000.00	214,642,864.88	200,000,000.00	464,642,864.92	0.00	0.00
70443	22170000530101	3211200	23020114	Reconstruction of Aluu Road (from Omuchiolu Aluu) to Agbada 1 Flow Station	50,000,000.00	02101	302,867,579.64	50,000,000.00	200,000,000.00	52,867,579.64	302,907,579.64	0.00	0.00
70443	22170000540101	53211400	23020114	Construction of Mgbuoshimini-Nkpor Road, Rumuolumeni, Obalga	280,000,003.00	02101	480,000,003.00	280,000,003.00	200,000,000.00	0.00	659,408,661.75	0.00	0.00
70443	22170000550101	53230500	23020114	Construction of Abonnema Ring Road Phase 2	70,000,000.00	02101	218,378,241.67	70,000,000.00	148,378,241.67	0.00	245,129,440.05	0.00	0.00
70443	22170000560101	53211400 53211200	23020114	Reconstruction of Obiri-Ikwerre to airport roundabout	200,000,000.00	02102	1,457,363,316.76	200,000,000.00	800,000,000.00	457,363,316.76	267,914,929.88	0.00	0.00
70443	22170000570101	53222300 53221300	23020114	Dualization of Saakpenwa-Bori-Kono Road Phase 1	500,000,000.00	02103	1,457,363,316.76	500,000,000.00	500,000,000.00	457,363,316.76	1,570,985,502.44	0.00	0.00
70443	22170000580101	53212200 53211400	23020114	Construction of Akpajo-Woji Road / Bridge	1,000,000.00	02101	3,405,176,118.30	1,000,000.00	1,000,000,000.00	2,404,176,118.30	0.00	0.00	0.00
70443	22170000590101	53211400	23020114	Construction of Ozuoba-Rumuosi-Rumuoparaeli-Choba Roads	266,485,849.33	02101	266,485,849.33	266,485,849.33	0.00	0.00	266,485,849.33	0.00	0.00
70443	22170000600101	53211400	23020114	Reconstruction of Elioizu-Rumunduru-Oroigwe-Elimgbu Road/Bridge in Obio/Akpor LGA	190,563,490.66	02101	190,563,490.66	190,563,490.66	0.00	0.00	190,563,490.66	0.00	0.00
70443	22170000610101	53211400 / 53211000	23020114	Reconstruction / Dualization of Eneka - Igbo Etche Link road	500,000,000.00	02101	5,956,500,000.00	500,000,000.00	500,000,000.00	4,956,500,000.00	1,640,645,797.37	0.00	0.00

70443	22170000620101	53212200	23020114	Operation Zero Pot Hole Captain Amangala Street, Bishop Fabara Street, Tourist Beach Road, Elliot Henry Street, Bishop Johnson Street, Bonny Street, Adaka Boro Street, Creek Road Extension, Extension of Ada Expressways by Rumuola Bridge and Dualization of Birabi Road by Presidential Hotel Roads as Variation No.1-5	1,500,000,000.00	02101	5,165,967,584.11	1,500,000,000.00	2,165,967,584.40	1,499,999,999.71	2,000,000,000.00	0.00	0.00
70443	22170000630101	53212200	23020114	Reconstruction of Diobu Roads Phase 1	315,055,088.00	02101	615,055,088.00	315,055,088.00	300,000,000.00	0.00	100,000,000.00	0.00	0.00
70443	22170000640101	53211400	23020114	Construction of Eneka-Rumuapu-Rukpokwu and Miniorlu - Mgbuakara - Eliaparawo Roads	89,167,816.38	02101	89,167,816.38	89,167,816.38	0.00	0.00	87,167,816.38	0.00	0.00
70443	22170000650101	53211400	23020114	Rehabilitation and Improvement of Rukpokwu Market Junction to Aluu Road.	193,467,127.85	02102	2,193,467,127.85	193,467,127.85	2,000,000,000.00	0.00	0.00	0.00	0.00
70443	22170000660101	53230300	23020114	Reconstruction of Mbiama - Okarki Road	300,000,000.00	02101	978,208,505.00	300,000,000.00	678,208,505.00	0.00	1,200,000,000.00	0.00	0.00
70443	22170000670101	53230500	23020114	Construction Tema - Ifoko Road and Bridge in Asari Toru Local Government Area	200,000,000.00	02101	2,800,000,000.00	200,000,000.00	1,300,000,000.00	1,300,000,000.00	1,000,000,000.00	0.00	0.00
70443	22170000680101	53211400	23020114	Construction of Chief Emma Wahunaro Mbata Way / Egbelu Road in Rumuchiolu, Eneka. Obio / Akpor LGA - 5.8km	300,000,000.00	02102	1,300,000,000.00	300,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00
70443	22170000690101	53212200	23020114	Reconstruction of Office space and Equipping of a standard Laboratory for the Ministry of Works	20,000,000.00	02101	20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
70443	22170000700101	53212200	23020114	Design and construction of a standard Asphalt plan for the Ministry of Works	50,000,000.00	02101	200,000,000.00	50,000,000.00	150,000,000.00	0.00	200,000,000.00	0.00	0.00
70443	22170000710101	53212200	23020114	Equipping of a standard design office for the Ministry of Works	20,000,000.00	02101	20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
70443	22170000720101	53211400	23020114	Dualization of Epirikom - Rumuolumeni Road. (Additional Works Canals)	250,000,000.00	02101	1,135,396,106.60	250,000,000.00	885,396,106.60	0.00	100,000,000.00	0.00	0.00
70443	22170000730101	53211400	23020114	Construction of Rumuoji community road (from 2nd market junction to Etche of Airport / Igwuruta Road. Eneka. Obio / Akpor - 3km	250,000,000.00	02102	1,250,000,000.00	250,000,000.00	1,000,000,000.00	0.00	300,000,000.00	0.00	0.00
70443	22170000740101	53211400	23020114	Construction of Izu-Mini road, Rumuchiolu in Eneka, off Egbelu road by Deeper Life. Chiolu. Eneka in Obio / Akpor LGA - 3km	250,000,000.00	02101	1,483,453,357.97	250,000,000.00	1,233,453,357.97	0.00	200,000,000.00	0.00	0.00
70443	22170000750101	53220400	23020114	Construction of 8.5km Ataba town internal roads and drains in Andoni LGA	200,000,000.00	02101	3,226,429,719.23	200,000,000.00	1,000,000,000.00	2,026,429,719.23	200,000,000.00	0.00	0.00
70443	22170000760101	53211400-53211200	23020114	Dualization of Rumukrusi-Eneka-Igwuruta Road.	200,000,000.00	02101	970,036,907.58	200,000,000.00	770,036,907.58	0.00	100,000,000.00	0.00	0.00
70443	22170000770101	53212200-53211400	23020114	Construction of Abuloma-Woji Road/Bridge.	100,000,000.00	02101	1,490,972,929.29	100,000,000.00	1,100,000,000.00	290,972,929.29	50,000,000.00	0.00	0.00

70443	22170000780101	53211400	23020114	Reconstruction of Woji Road From Old Aba Road to Alcon Road, Woji Town in Obio/Akpor Local Government Area	238,326,386.00	02101	1,738,586,253.00	238,326,386.00	1,000,000,000.00	500,259,867.00	0.00	0.00	0.00
70443	22170000790101	53211400	23020114	Reconstruction of Elioparanwo Road.	447,180,807.15	02101	447,180,807.15	447,180,807.15	0.00	0.00	50,000,000.00	0.00	0.00
70443	22170000800101	53211400	23020114	Construction of Rumuogwunuma Community Road. Eneka, Obio/Akpor LGA - 3.2km	200,000,000.00	02101	1,690,000,000.00	200,000,000.00	1,000,000,000.00	490,000,000.00	0.00	0.00	0.00
70443	22170000810101	53211400-53212200	23020114	Dualization of East/West-Elelenwo-Woji-Slaughter-Trans Amadi-Garrison Roas.	100,000,000.00	02101	9,127,682,811.34	100,000,000.00	1,000,000,000.00	8,027,682,811.34	100,000,000.00	0.00	0.00
70443	22170000820101	53211400	23020114	Construction of Ozuoba-Ogbogoro-Rumuolumeni Road.	119,132,513.42	02101	119,132,513.42	119,132,513.42	0.00	0.00	119,132,513.42	0.00	0.00
70443	22170000830101	53230300	23020114	Construction of Abonnema New Bridge and Approach / Asphalt Overlay of Abonnema Internal Roads in AKULGA	100,000,000.00	02101	279,755,360.57	100,000,000.00	100,000,000.00	79,755,360.57	100,000,000.00	0.00	0.00
70443	22170000840101	53212200	23020114	Reconstruction of Roads in D/Line, PHC.	50,000,000.00	02101	1,335,588,520.51	50,000,000.00	800,000,000.00	485,588,520.51	100,000,000.00	0.00	0.00
70443	22170000850101	53212200	23020114	Dualization of Chief LuLu Briggs Avenue formally Station Road, (UTC) Junction - Lagos Bus Stop.	50,000,000.00	02101	777,240,509.26	50,000,000.00	550,000,000.00	177,240,509.26	10,000,000.00	0.00	0.00
70443	22170000860101	53230100	23020114	Reconstruction of Edeoha - Ikata - Ochigba Road in Ahoada East LGA.	50,000,000.00	02101	1,038,565,537.50	50,000,000.00	650,000,000.00	338,565,537.50	10,000,000.00	0.00	0.00
70443	22170000870101	53231600	23020114	Construction of Shore Protection at Ndoni	50,000,000.00	02101	244,441,162.00	50,000,000.00	50,000,000.00	144,441,162.00	0.00	0.00	0.00
70443	22170000880101	53222000	23020114	Construction of Ikuru Town - Atlantic Ocean Road.	50,000,000.00	02101	216,074,505.86	50,000,000.00	50,000,000.00	116,074,505.86	0.00	0.00	0.00
70443	22170000890101	53210900-53230200	23020114	Construction of Agba - Ndele - Abua Bridge.	50,000,000.00	02101	1,250,000,000.00	50,000,000.00	200,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00
70443	22170000900101	53211400	23020114	Construction of Ali Rumuodo Internal Roads in Rumuekini	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170000910101	53231600	23020114	Construction of Ndoni-Isala Road in ONELGA - 8km	100,000,000.00	02101	460,000,000.00	100,000,000.00	230,000,000.00	130,000,000.00	0.00	0.00	0.00
70443	22170000920101	53211400	23020114	Elder Benjamin Street, Rumuapu, Rupokwu	100,000,000.00	02101	220,000,000.00	100,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00
70443	22170000930101	53212200	23020114	Reconstruction of link road between Sii 2 and Sii Waterfront Market (Sii 2)	50,000,000.00	02101	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000940101	53230200	23020114	Akinima - Joinkrama Road - 5.5km	51,000,000.00	02101	51,000,000.00	51,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000950101	53221300	23020114	Okwale Luebe - Loore Road - 6km	50,000,000.00	02101	100,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
70443	22170000960101	53221300	23020114	Kwawa - Eweh - Bane Road - 5km	50,000,000.00	02101	100,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
70443	22170000970101	53221300	23020114	Bori - Kono - Kwiri - Gbam -Bane Road - 4km	50,000,000.00	02101	100,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
70443	22170000980101	53211200-53210900	23020114	Elele - Elele Alimini Road - 7km	50,000,000.00	02101	1,750,000,000.00	50,000,000.00	200,000,000.00	1,500,000,000.00	50,000,000.00	0.00	0.00

70443	22170000990101	53211400	23020114	Construction of Chinda Road, Wimpey-Agip Internal Link Road with Drains.	100,000,000.00	02101	216,986,896.34	100,000,000.00	60,000,000.00	56,986,896.34	0.00	0.00	0.00
70443	22170001000101	53211400	23020114	Construction of Rumuvorlu Okeah & Rumuoke St. (Off Ada George Road) Obio/Akpor LGA.	35,712,297.87	02101	35,712,297.87	35,712,297.87	0.00	0.00	0.00	0.00	0.00
70443	22170001010101	53211400	23020114	Construction of OCC Road, Esanwo Street/Ekugbe Close and Makelele Okocha Street in OBALGA.	50,000,000.00	02101	398,871,925.00	50,000,000.00	150,000,000.00	198,871,925.00	0.00	0.00	0.00
70443	22170001020101	53230100	23020114	Construction of Ogbo-Ihugbogo Road in Ahoada East LGA.	100,000,000.00	02101	378,524,350.43	100,000,000.00	278,524,350.43	0.00	0.00	0.00	0.00
70443	22170001030101	53210900	23020114	Construction of Omofe-Agba Ndele Road.	50,000,000.00	02101	594,128,422.95	50,000,000.00	250,000,000.00	294,128,422.95	0.00	0.00	0.00
70443	22170001040101	53222100	23020114	Construction of Agbonchia - Oyigbo Road	100,000,000.00	02101	1,000,000,000.00	100,000,000.00	500,000,000.00	400,000,000.00	0.00	0.00	0.00
70443	22170001050101	53220800	23020114	Reconstruction/Expansion of Ogu-Eteo Road.	100,000,000.00	02101	1,320,939,252.83	100,000,000.00	220,939,252.83	1,000,000,000.00	0.00	0.00	0.00
70443	22170001060101	53211200	23020114	Dualization of Airport-Isiokpo/Omerelu Road - Ikwerre LGA.	100,000,000.00	02101	700,000,000.00	100,000,000.00	200,000,000.00	400,000,000.00	0.00	0.00	0.00
70443	22170001070101	53221300	23020114	Construction of Beeri Internal Roads	50,000,000.00	02101	1,000,000,000.00	50,000,000.00	650,000,000.00	300,000,000.00	0.00	0.00	0.00
70443	22170001080101	53231500	23020114	Construction of Agada 1 - Agada II-Dighiriga-Elelesue-Serebia-Ogbokuma Road in Abua/Odual LGA.	50,000,000.00	02101	668,654,673.74	50,000,000.00	309,327,336.87	309,327,336.87	0.00	0.00	0.00
70443	22170001090101	53230300	23020114	Reconstruction of Abonnema-Obonoma Road (From the Bridge).	50,000,000.00	02101	143,149,529.27	50,000,000.00	46,574,764.64	46,574,764.64	0.00	0.00	0.00
70443	22170001100101	53222100	23020114	Construction of Old Aba Road in Oyigbo Town.	50,000,000.00	02101	303,120,130.14	50,000,000.00	151,560,065.07	101,560,065.07	0.00	0.00	0.00
70443	22170001110101	53222100	23020114	Construction of Mangrove Avenue In Oyigbo Town.	43,561,178.11	02101	43,561,178.11	43,561,178.11	0.00	0.00	0.00	0.00	0.00
70443	22170001120101	53221300	23020114	Construction of Dere-Kpor-Gbe Link Road.	50,000,000.00	02101	90,000,000.00	50,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
70443	22170001130101	53230100	23020114	Construction of Ihuechi Community Road in Ahoada-West LGA.	50,000,000.00	02101	220,549,890.00	50,000,000.00	85,274,945.00	85,274,945.00	0.00	0.00	0.00
70443	22170001140101	53221300	23020114	Construction of NyoKkhana-Kenkhana Link Road with Bridge from Luuwa to Bere.	50,000,000.00	02101	1,130,923,201.80	50,000,000.00	565,461,600.90	515,461,600.90	0.00	0.00	0.00
70443	22170001150101	53230200	23020114	Construction of Odiolugboji-Enito 1 & II - Oshie Road, Ahoada West LGA.	85,475,103.71	02101	1,585,475,103.71	85,475,103.71	750,000,000.00	750,000,000.00	0.00	0.00	0.00
70443	22170001160101	53221100-53221300	23020114	Construction of Gokana, Ndonake & Benson Streets Bori	50,000,000.00	02101	191,645,710.31	50,000,000.00	100,000,000.00	41,645,710.31	0.00	0.00	0.00
70443	22170001170101	53222300-53221100	23020114	Construction of Sakpenwa-Biara-Kibanga Road.	30,000,000.00	02101	472,253,015.65	30,000,000.00	221,126,507.83	221,126,507.83	0.00	0.00	0.00
70443	22170001180101	53221300	23020114	Construction of Bori Internal Roads/Drainage	50,000,000.00	02101	1,000,000,000.00	50,000,000.00	475,000,000.00	475,000,000.00	0.00	0.00	0.00
70443	22170001190101	53211200	23020114	Construction of Okehi-Ihie-Apani-Omerelu Road.	50,000,000.00	02101	114,605,385.64	50,000,000.00	32,302,692.82	32,302,692.82	0.00	0.00	0.00

70443	22170001200101	53221300	23020114	Construction of 7.8km Lubara - Dubura Road.	10,000,000.00	02101	560,000,000.00	10,000,000.00	100,000,000.00	450,000,000.00	0.00	0.00	0.00
70443	22170001210101	53211400	23020114	Construction of Abua/Okoba Close Rumuibekwe with Extension to Elenwo.	10,000,000.00	02101	270,479,880.14	10,000,000.00	180,239,940.07	80,239,940.07	0.00	0.00	0.00
70443	22170001220101	53211400	23020114	Construction of Chief Benson Street Chief Benson Close, Omunakwe Str. And the Surrounding Streets Omarunma and Omarunma Close.	23,756,571.98	02101	23,756,571.98	23,756,571.98	0.00	0.00	0.00	0.00	0.00
70443	22170001230101	53222100	23020114	Construction of Okwale/Umuagbai Road.	100,000,000.00	02101	493,215,502.50	100,000,000.00	196,607,751.25	196,607,751.25	0.00	0.00	0.00
70443	22170001240101	53210900	23020114	Construction of Elibrada Internal Roads, EMOLGA.	100,000,000.00	02101	481,781,593.04	100,000,000.00	190,890,796.52	190,890,796.52	0.00	0.00	0.00
70443	22170001250101	53211400	23020114	Construction of 3km Road in Omuanwa Town and School Close in Rumuokwuta.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170001260101	53230700	23020114	Construction of Obuama Internal Roads.	50,000,000.00	02101	371,128,244.60	50,000,000.00	160,564,122.30	160,564,122.30	0.00	0.00	0.00
70443	22170001270101	53211400	23020114	Construction of Odani/Odani Extension Elenwo.	75,193,037.88	02101	75,193,037.88	75,193,037.88	0.00	0.00	0.00	0.00	0.00
70443	22170001280101		23020114	Construction of Ihuowo-Ihuma-Okoma Road and Bridge.	100,000,000.00	02101	617,528,203.00	100,000,000.00	50,000,000.00	467,528,203.00	0.00	0.00	0.00
70443	22170001290101	53211400	23020114	Construction of Ada George/East West Road Junction Flyover with Rotary Turning and Service Lanes.	100,000,000.00	02101	299,225,842.77	100,000,000.00	99,612,921.39	99,612,921.39	0.00	0.00	0.00
70443	22170001300101	53231600	23020114	Construction of Akabuka-Ohiauga-Elehiakiri-Gbada-Okansu Road in ONELGA & Reconstruction of Elief-Osiakpu-Egbeda Junction ONELGA.	50,000,000.00	02101	628,886,852.78	50,000,000.00	289,443,426.39	289,443,426.39	0.00	0.00	0.00
70443	22170001310101	53230600	23020114	Construction of Coconut Estate - Ogwuede - Abraham Hart - Abalambie Road, Bonny LGA.	50,000,000.00	02101	499,333,444.83	50,000,000.00	249,666,722.42	199,666,722.42	0.00	0.00	0.00
70443	22170001320101	53212200	23020114	Construction of Dr. Silva Opusunju Link, Trans Amadi	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170001330101	53212200	23020114	Construction of Doxa Family Church Road and Olari Gial Drive Off Peter Odili Road/Ibinabo Close.	53,901,150.83	02101	153,901,150.83	53,901,150.83	50,000,000.00	50,000,000.00	0.00	0.00	0.00
70443	22170001340101	53212200	23020114	Reconstruction of Woji Road in GRA Phase II, with Drains and Construction of Sani Abacha/Nta Nwogba Storm Water Drainage System.	50,000,000.00	02101	274,536,538.89	50,000,000.00	112,268,269.45	112,268,269.45	0.00	0.00	0.00
70443	22170001350101	53211400	23020114	Reconstruction of James Ikegwuru Street, Rumuokwuta.	111,000,000.00	02101	221,329,864.98	111,000,000.00	55,164,932.49	55,164,932.49	0.00	0.00	0.00
70443	22170001360101	53211800	23020114	Sandfilling/Shore Protection of Oba-Ama Community in Okrika LGA.	45,660,580.00	02101	544,560,738.90	45,660,580.00	249,450,079.45	249,450,079.45	0.00	0.00	0.00
70443	22170001370101	53222300	23020114	Construction of Botem - Gbene-Horo Road in Tai LGA.	50,000,000.00	02101	637,847,031.97	50,000,000.00	308,923,515.99	278,923,515.99	0.00	0.00	0.00

70443	22170001380101	53212200	23020114	Reconstruction of Ken Saro Wiwa Road and Flood Control Works around Ken Saro Wiwa Road/Ezimgbu Link Road Road - Aba Road, Port Harcourt and Construction of Relief Road Linking Aba Road to Ken Saro Wiwa Road at Worlu Street Junction.	200,000,000.00	02101	2,282,990,872.24	200,000,000.00	200,000,000.00	1,882,990,872.24	0.00	0.00	0.00
70443	22170001390101	53221300	23020114	Construction of Taabah-Nyokoru-Bunubangha Road.	50,000,000.00	02101	660,711,884.54	50,000,000.00	305,355,942.27	305,355,942.27	0.00	0.00	0.00
70443	22170001400101	53212200-53211400-53210900	23020114	Construction of Eagle Island Link of Trans-Kalabari Highway - Rumuolumeni-Oduoha Ogbakiri Road.	50,000,000.00	02101	360,508,922.34	50,000,000.00	155,254,461.17	155,254,461.17	0.00	0.00	0.00
70443	22170001410101	53211400	23020114	Construction of Shore Protection at Rumuolumeni.	47,062,660.00	02101	47,062,660.00	47,062,660.00	0.00	0.00	0.00	0.00	0.00
70443	22170001420101	53221300	23020114	Reconstruction of Bori-Kaani-Sogho Road.	37,419,413.52	02101	137,419,413.52	37,419,413.52	100,000,000.00	0.00	0.00	0.00	0.00
70443	22170001430101	53211200	23020114	Dualization of Isiokpo-Ubima-Omerelu Road.	10,000,000.00	02101	2,794,400,326.50	10,000,000.00	500,000,000.00	2,284,400,326.50	0.00	0.00	0.00
70443	22170001440101	53231600	23020114	Construction on four Internal Roads in Mgbede Community (ONELGA).	27,026,267.56	02101	27,026,267.56	27,026,267.56	0.00	0.00	0.00	0.00	0.00
70443	22170001450101	53231600	23020114	Construction of 4nos Rural Steel Bridges - Eagle Island, Ndoni, Orashi, Tema.	10,000,000.00	02101	1,000,000,000.00	10,000,000.00	495,000,000.00	495,000,000.00	0.00	0.00	0.00
70443	22170001460101	53211400	23020114	Dualization of Chief G. U. Ake Road.	50,000,000.00	02101	730,246,374.95	50,000,000.00	340,123,187.48	340,123,187.48	0.00	0.00	0.00
70443	22170001470101	53221300	23020114	Construction of Nyowii - Dae - Lueku - Bagha - Seme Lueku - School to land Road with spur to Kpai and Bridge.	10,000,000.00	02101	1,785,461,099.75	10,000,000.00	500,000,000.00	1,275,461,099.75	0.00	0.00	0.00
70443	22170001480101	53212200	23020114	Reconstruction of Wobo - Ata - Udoka - Emole - Anozie etc.	50,000,000.00	02101	236,554,947.02	50,000,000.00	93,277,473.51	93,277,473.51	0.00	0.00	0.00
70443	22170001490101		23020114	Construction of Odieroke - Ombor - Oshiobebe Road.	10,000,000.00	02101	829,697,545.74	10,000,000.00	200,000,000.00	619,697,545.74	0.00	0.00	0.00
70443	22170001500101	53211200	23020114	Reconstruction of Asphalt overlay on Ubima Internal Roads	50,000,000.00	02101	481,403,868.02	50,000,000.00	215,701,934.01	215,701,934.01	0.00	0.00	0.00
70443	22170001510101	53212200	23020114	Reconstruction/Upgrading of Ordinance Road b/w Elekahia Railway Crossing and Sir Peter Odili Road with outfall drain to Trans Amadi River.	50,000,000.00	02101	776,470,785.10	50,000,000.00	363,235,392.55	363,235,392.55	0.00	0.00	0.00
70443	22170001520101	53230200	23020114	Construction of Okparaki - Okarki Road/Bridge.	20,000,000.00	02101	198,691,592.50	20,000,000.00	89,345,796.25	89,345,796.25	0.00	0.00	0.00
70443	22170001530101	53231500	23020114	Construction of Ayama/Omokwa/Otari in Abua/Odual LGA (Extension to Odaga).	50,000,000.00	02101	449,514,154.98	50,000,000.00	199,757,077.49	199,757,077.49	0.00	0.00	0.00
70443	22170001540101	53210900-53211400	23020114	Construction of Ovogo Community, Jesus Avenue and Rukani Roads in Emolga and Obalga.	50,000,000.00	02101	810,718,439.05	50,000,000.00	380,359,219.53	380,359,219.53	0.00	0.00	0.00
70443	22170001550101	53211400	23020114	Reconstruction of Internal Roads at NNS Pathfinder, Rumuolumeni.	60,000,000.00	02101	565,697,702.61	60,000,000.00	252,848,851.31	252,848,851.31	0.00	0.00	0.00



70443	22170001560101	53211200	23020114	Construction of Omagwa-Omuchienu-Ogwawirie Road in Ikerre LGA.	50,000,000.00	02101	374,265,123.60	50,000,000.00	162,132,561.80	162,132,561.80	0.00	0.00	0.00
70443	22170001570101	53211200	23020114	Resurfacing/Expansion of Omagwa - Ubima Road.	50,000,000.00	02101	957,204,936.60	50,000,000.00	453,602,468.30	453,602,468.30	0.00	0.00	0.00
70443	22170001580101	53230500 53230300 53230700	23020114	Construction of Trans - Kalabari Highway and Bridges Phase 1.	500,000,000.00	02101	2,500,000,000.00	500,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00
70443	22170001590101	53230200	23020114	Construction and Maintenance/Asphalt Overlay of a Section of Degema/Abonnema Road (From East-West - Tema Junction) as a Replacement for the Construction of Agada 1 - Agada 11 - Dighiriga - Emelesue - Serebia - Ogbokuma Road in Abua/Odual LGA.	10,000,000.00	02101	1,265,618,450.00	10,000,000.00	627,809,225.00	627,809,225.00	0.00	0.00	0.00
70443	22170001600101	53212200	23020114	Reconstruction of link Road between Okuruama and Dr. Odili Road Construction of Owudo Street in Abuloma	10,000,000.00	02101	1,025,734,183.36	10,000,000.00	200,000,000.00	815,734,183.36	0.00	0.00	0.00
70443	22170001610101	53211400	23020114	Construction of Oderewi-Ada-George-Egbelu-Ogbogoro and Adjoining Street (With Link to The Royal Church) and Network of Roads Off St. Michael's Road, Port Harcourt.	100,000,000.00	02101	1,040,386,361.89	100,000,000.00	220,000,000.00	720,386,361.89	0.00	0.00	0.00
70443	22170001620101	53230500	23020114	Construction of Angulama - Omekwe Tariama Bridge in Asari Toru LGA.	61,724,289.37	02101	61,724,289.37	61,724,289.37	0.00	0.00	0.00	0.00	0.00
70443	22170001630101	53212200	23020114	Repairs/Resurfacing of Some Selected Roads in Port Harcourt Metropolis.	50,000,000.00	02101	212,816,497.00	50,000,000.00	81,408,248.50	81,408,248.50	0.00	0.00	0.00
70443	22170001640101	53231600	23020114	Construction of Okansu Road/Bridges in Ogba/Egbema/Ndoni LGA.	10,000,000.00	02101	1,513,799,930.78	10,000,000.00	500,000,000.00	1,003,799,930.78	0.00	0.00	0.00
70443	22170001650101	53220400	23020114	Construction of Ikuru Town Internal and Link Road in Andoni LGA.	10,000,000.00	02101	300,000,000.00	10,000,000.00	145,000,000.00	145,000,000.00	0.00	0.00	0.00
70443	22170001660101	53211400	23020114	Construction of Chief Minikwu Chukwu Road, Royal Close, Chief Princewill Adiele Close, Chief Ezekiel Close and Elder Nwobodo Street Off Chinda Road Rumueme and Roads 5-13, Ohiaoda and Adi-Ukwu Streets, Mgbuoba PH.	10,000,000.00	02101	403,410,915.00	10,000,000.00	196,705,457.50	196,705,457.50	0.00	0.00	0.00
70443	22170001670101	53221100 53221300	23020114	Construction of Nweol - Boue Road/Drainage.	10,000,000.00	02101	1,723,317,086.04	10,000,000.00	856,658,543.02	856,658,543.02	0.00	0.00	0.00
70443	22170001680101	53211200	23020114	Street Lightening of Airport-Omagwa-Isiokpo-Omerelu Road: Electrification of Omerelu End and Bypass at Isiokpo and Elele.	50,000,000.00	02101	105,465,327.00	50,000,000.00	27,732,663.50	27,732,663.50	0.00	0.00	0.00
70443	22170001690101	53212200	23020114	Reconstruction of Ezimgbu Roads Extension Phase II.	50,000,000.00	02101	433,472,271.38	50,000,000.00	191,736,135.69	191,736,135.69	0.00	0.00	0.00
70443	22170001700101	53212200	23020114	Repair/Resurfacing of Some selected Roads in Port Harcourt.	10,000,000.00	02101	652,297,708.76	10,000,000.00	321,148,854.38	321,148,854.38	0.00	0.00	0.00
70443	22170001710101	53212200	23020114	Reconstruction of more Streets in Old Port Harcourt Township and Church of God Mission Road.	10,000,000.00	02101	465,178,091,084.73	10,000,000.00	584,045,542.37	584,045,542.37	0.00	0.00	0.00

70443	22170001720101		23020114	Construction of Temporary Access Road/Bridge to Fish Farm and Model Secondary School in Abbi-Ama.	10,000,000.00	02101	448,698,944.39	10,000,000.00	219,349,472.20	219,349,472.20	0.00	0.00	0.00
70443	22170001730101	53231500	23020114	Construction of Ayama-Omokwa-Otari Road (Inclusion of 718M Linking Omokwa and Otari Villages).	50,000,000.00	02101	227,782,623.84	50,000,000.00	88,891,311.92	88,891,311.92	0.00	0.00	0.00
70443	22170001740101	53211400	23020114	Construction of Nigerian Airforce Internal Roads in Obio Akpor Local Government Area	50,000,000.00	02101	120,095,608.61	50,000,000.00	35,047,804.31	35,047,804.31	0.00	0.00	0.00
70443	22170001750101	53210900	23020114	Reconstruction of East/West-Mgbuitanwo-Emohua General Hospital-Mgbuetor-Rumumakunte Road in Emolga	50,000,000.00	02101	214,225,454.38	50,000,000.00	82,112,727.19	82,112,727.19	0.00	0.00	0.00
70443	22170001760101	53230500	23020114	Buguma Internal Roads	50,000,000.00	02101	4,025,000,000.00	50,000,000.00	500,000,000.00	3,475,000,000.00	0.00	0.00	0.00
70443	22170001770101	53221300	23020114	Construction of Botem-Gbene-Ue-Horo Road	40,634,750.97	02101	1,076,712,594.38	40,634,750.97	218,038,921.71	818,038,921.71	0.00	0.00	0.00
70443	22170001780101	53230300	23020114	Construction of Landing Jetty at Abissa Community in Akuku-Toru Local Government Area	22,300,122.00	02101	244,126,916.25	22,300,122.00	110,913,397.13	110,913,397.13	0.00	0.00	0.00
70443	22170001790101	53231600	23020114	Ndoni Internal Roads	30,000,000.00	02101	1,515,000,000.00	30,000,000.00	500,000,000.00	985,000,000.00	0.00	0.00	0.00
70443	22170001800101	53220400	23020114	Construction of Concrete Sheet Piles at Egbormung/Oluk-Ama in Andoni Local Government Area	23,005,417.00	02101	310,117,500.00	23,005,417.00	143,556,041.50	143,556,041.50	0.00	0.00	0.00
70443	22170001810101	53221300	23020114	Completion of Internal Roads and Drains in Rivers State Polytechnic, Bori	5,233,316.00	02101	114,087,030.00	5,233,316.00	54,426,857.00	54,426,857.00	0.00	0.00	0.00
70443	22170001820101	53210900	23020114	Construction of Akpabu-Risonpalm-Siat Estate-Omudioga-Egbeda Road	18,200,361.00	02101	1,818,767,550.00	18,200,361.00	200,283,594.50	1,600,283,594.50	0.00	0.00	0.00
70443	22170001830101	53212200	23020114	Reconstruction of Diobu Roads Phase 2	30,000,000.00	02101	1,100,000,000.00	30,000,000.00	85,000,000.00	985,000,000.00	0.00	0.00	0.00
70443	22170001840101	53212200	23020114	Construction of Chief Onuzor Street/Opsokwu Obukegi	25,000,000.00	02101	800,000,000.00	25,000,000.00	387,500,000.00	387,500,000.00	0.00	0.00	0.00
70443	22170001850101	53211400	23020114	Construction of Anya Water side lining Oraka Street off Rumugholu Nkpolu Road	30,000,000.00	02101	350,000,000.00	30,000,000.00	160,000,000.00	160,000,000.00	0.00	0.00	0.00
70443	22170001860101	53211400	23020114	Construction of Egbure Street - Rukpokwu 350m	250,000,000.00	02101	250,000,000.00	250,000,000.00	0.00	0.00	250,000,000.00	0.00	0.00
70443	22170001870101	53211400	23020114	Construction of Mgbuchi new layout Rukpokwu by Marvelous light Church Road 3.1km	300,000,000.00	02101	600,000,000.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00
70443	22170001880101	53211400	23020114	Construction of Ordu Street-pipe line market Rukpokwu - 4km	200,000,000.00	02101	700,000,000.00	200,000,000.00	500,000,000.00	0.00	200,000,000.00	0.00	0.00
70443	22170001890101	53211400	23020114	Construction of Umunakwe J. E Street off NTA Road near oil Zone 1 Church	1,000,000.00	02101	200,000,000.00	1,000,000.00	99,500,000.00	99,500,000.00	0.00	0.00	0.00
70443	22170001900101	53231600	23020114	Construction of Osiakpu-Omoku Road - 3.5km	100,000,000.00	02101	1,606,959,612.50	100,000,000.00	503,479,806.25	1,003,479,806.25	0.00	0.00	0.00
70443	22170001910101	53211400	23020114	Construction of Ede Internal Roads - 3.6km	100,000,000.00	02101	1,415,695,572.47	100,000,000.00	207,847,786.24	1,107,847,786.24	0.00	0.00	0.00

70443	22170001920101	53231500	23020114	Construction of Abadi Ukwu-Ase Imeonita Road 3.5km	100,000,000.00	02101	2,173,495,487.50	100,000,000.00	536,747,743.75	1,536,747,743.75	0.00	0.00	0.00
70443	22170001930101	53212200	23020114	Reconstruction of Town Market	50,000,000.00	02101	453,467,693.20	50,000,000.00	201,733,846.60	201,733,846.60	0.00	0.00	0.00
70443	22170001940101	53212200	23020114	Reconstruction of Rumuovolu Road/Sharon Street off Ada George	50,000,000.00	02101	400,000,000.00	50,000,000.00	175,000,000.00	175,000,000.00	0.00	0.00	0.00
70443	22170001950101	53230100	23020114	Construction of Ekpena Road - 1.8km	50,000,000.00	02101	500,500,000.00	50,000,000.00	225,250,000.00	225,250,000.00	0.00	0.00	0.00
70443	22170001960101	5323100	23020114	Construction of Ula-Ehuda-Ula-Upata-Ihuike-Okpoguhodu-Edeoha-Udebu Road - 14km	50,000,000.00	02101	1,625,496,806.00	50,000,000.00	287,748,403.00	1,287,748,403.00	0.00	0.00	0.00
70443	22170001970101	53211400 53211200	23020114	Construction of Rumekini-Aluu-Omagwa Road	100,000,000.00	02101	1,916,594,943.00	100,000,000.00	200,000,000.00	1,616,594,943.00	0.00	0.00	0.00
70443	22170001980101	53211400 53211200	23020114	Uniport-Aluu-Tam David West Road	50,000,000.00	02101	1,293,997,356.22	50,000,000.00	221,998,678.11	1,021,998,678.11	0.00	0.00	0.00
70443	22170001990101	53222100	23020114	Construction of Obite-Umuyo Road	10,000,000.00	02101	600,000,000.00	10,000,000.00	295,000,000.00	295,000,000.00	0.00	0.00	0.00
70443	22170002000101	53211200 53211400	23020114	Construction of Alluu Link Road-Rukpoku	10,000,000.00	02101	685,027,126.00	10,000,000.00	337,513,563.00	337,513,563.00	0.00	0.00	0.00
70443	22170002010101	53211400	23020114	Construction of Wokem by Frank Owhor Street, Choba in Obio/Akpor LGA	10,000,000.00	02101	113,147,940.45	10,000,000.00	51,573,970.23	51,573,970.23	0.00	0.00	0.00
70443	22170002020101	53211400	23020114	Construction of Ogbogoro Internal Roads	10,000,000.00	02101	950,000,000.00	10,000,000.00	470,000,000.00	470,000,000.00	0.00	0.00	0.00
70443	22170002030101	53211400	23020114	Construction of Rumuokwuta NBN Layout	10,000,000.00	02101	500,000,000.00	10,000,000.00	245,000,000.00	245,000,000.00	0.00	0.00	0.00
70443	22170002040101	53210900	23020114	Construction of Ogbakiri Internal Roads	10,000,000.00	02101	700,000,000.00	10,000,000.00	345,000,000.00	345,000,000.00	0.00	0.00	0.00
70443	22170002050101	53221300	23020114	Construction of Bori Polytechnic Road	20,000,000.00	02101	1,000,000,000.00	20,000,000.00	490,000,000.00	490,000,000.00	0.00	0.00	0.00
70443	22170002060101	53230600	23020114	Construction of Selected Roads in Bonny	10,000,000.00	02101	1,280,090,383.50	10,000,000.00	335,045,191.75	935,045,191.75	0.00	0.00	0.00
70443	22170002070101	53211400	23020114	Construction of Ogbunuabali - Okporo Chiolu Road, off Rumuokwurusi - Igwuruta Road, Eneka	300,000,000.00	02101	500,000,000.00	300,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
70443	22170002080101	53230200	23020114	Renovation and upgrade of 12 classroom block and Headmster and Teachers' office block at Akiogbologbo,Egiro, Engenni, Ahoada West LGA	25,731,275.00	02101	675,237,080.02	25,731,275.00	0.00	649,505,805.02	0.00	0.00	0.00
70443	22170002090101	53212200 53211400	23020114	Construction of Abuloma - Woji Road Toll Plaza	100,000,000.00	02101	1,399,011,610.04	100,000,000.00	649,505,805.02	649,505,805.02	0.00	0.00	0.00
70443	22170002100101	53230100	23020114	Construction of Ogbe - Ogene - Utuechi Road 2.5km	50,000,000.00	02101	275,000,000.00	50,000,000.00	225,000,000.00	0.00	50,000,000.00	0.00	0.00
70443	22170002110101	53211400	23020114	Construction of Rumuowule Internal Road in Eneka, Obio / Akpor LGA	519,397,543.70	02101	1,316,024,287.05	519,397,543.70	564,000,000.00	232,626,743.35	882,912,873.00	0.00	0.00
70443	22170002120101	53211400	23020114	Rehabilitation of Eleme - Afam Road.	200,000,000.00	02101	709,419,744.96	200,000,000.00	509,419,744.96	0.00	2,621,176,294.38	0.00	0.00

70443	22170002130101	53231600	23020114	Rehabilitation of Omoku-Aligu-Kreigene-Idu Road 15km	200,000,000.00	02101	1,621,176,294.38	200,000,000.00	300,000,000.00	1,121,176,294.38	1,330,002,822.41	0.00	0.00
70443	22170002140101	53210900	23020114	Rehabilitation of Rumuakandu and Isiodu Roads in Emuoha LGA	504,079,224.00	02101	904,079,224.00	504,079,224.00	400,000,000.00	0.00	811,348,716.30	0.00	0.00
70443	22170002150101	53230200	23020114	Rehabilitation/Reconstruction of Ula Ehuda-Odioku-Anwunugboko-Ubeta-Ihuechi-Odiereke Road in Ahoada West LGA	100,000,000.00	02101	811,348,716.30	100,000,000.00	350,000,000.00	361,348,716.30	440,506,031.62	0.00	0.00
70443	22170002160101	53211400	23020114	Rehabilitation of Aker Road, Rumuolumeni in Obio/Akport Local Government Area	100,000,000.00	02101	440,506,031.62	100,000,000.00	340,506,031.62	0.00	70,000,000.00	0.00	0.00
70443	22170002170101	53212200	23020114	Rehabilitation of Aba Road (Artillery Phase 1 - Phase 2 With CBN Junction, Rivers State Secretariat Complex Access Roads	70,000,000.00	02101	399,539,869.63	70,000,000.00	0.00	329,539,869.63	759,079,739.25	0.00	0.00
70443	22170002180101	53212200	23020114	Rehabilitation and Reconstruction of Elekahia Rail Line-Oginigba Bypass and Pabod Breweries-Trans-Amadi Roads and Drains in Port Harcourt	100,000,000.00	02101	759,079,739.25	100,000,000.00	500,000,000.00	159,079,739.25	1,059,808,136.00	0.00	0.00
70443	22170002190101	53212200	23020114	Rehabilitation of 1656m of Roads which includes Birabi, Tombia and Emeya Streets in GRA	600,000,000.00	02101	600,000,000.00	600,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00
70443	22170002200101	53222100	23020114	Rehabilitation of Oyigbo Express to Imo River Aba Express Road	200,000,000.00	02101	500,000,000.00	200,000,000.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00
70443	22170002210101	53212200 53211400	23020114	Rehabilitation of Rumukalagbor Road (the link road between Elekahia and Aba Road), Rumuibekwe Road and Eliohani Road	50,000,000.00	02101	300,000,000.00	50,000,000.00	250,000,000.00		494,107,860.93	0.00	0.00
70443	22170002220101	53211400	23020114	Rehabilitation of SARS (Nelson Mandela) Road, Rukpakwolushi-Eligbolo Road and Agip Road	94,107,860.71	02101	494,107,860.71	94,107,860.71	200,000,000.00	200,000,000.00	600,000,000.00	0.00	0.00
70443	22170002230101	53231600	23020114	Rehabilitation of Omoku Internal Roads in ONELGA	100,000,000.00	02101	626,043,530.76	100,000,000.00	200,000,000.00	326,043,530.76	382,684,444.09	0.00	0.00
70443	22170002240101	53212200	23020114	Construction of Reclamation Road. Town, Port Harcourt	0.00	02101	191,342,222.05	0.00	191,342,222.05	0.00	0.00	0.00	0.00
70443	22170002250101	53211400	23020114	Drainage and Flood Control Works at Elikpokwuodu in Rukpoku and other flooding communities in Obalga	200,000,000.00	02101	500,000,000.00	200,000,000.00	300,000,000.00	0.00	1,470,000,000.00	0.00	0.00
70443	22170002260101	53222100	23020114	Deflooding of Flood prone areas in Port Harcourt and its environs	470,000,000.00	02101	470,000,000.00	470,000,000.00	0.00	0.00	96,896,608.50	0.00	0.00
70443	22170000010201	53211700	23020114	Reconstruction/Sand filling of Olombie/Owukiri Island, Ogu Community Phase II	448,254,232.00	02101	1,218,794,250.00	448,254,232.00	570,540,018.00	200,000,000.00	0.00	0.00	0.00
70443	22170000020201	53200000	23020114	Construction of Ataba, Andoni-Agwe-Aja-Ituc-Ogugo-Ufarai Internal Link Roads	100,000,000.00	02101	550,000,000.00	100,000,000.00	200,000,000.00	250,000,000.00	0.00	0.00	0.00
70443	22170000030201	53200000	23020114	Construction of Chief John Wobo Street, Chief Woke Wobo and Agbolu Street	200,000,000.00	02101	450,000,000.00	200,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
70443	22170000040201	53212200	23040102	Severe Flooding within the Orochiri / Rumukalagbor Community	0.00	02101	468	0.00	0.00	0.00	448,837,543.73	0.00	0.00

70443	22170000050201	53230300 53230500	23040102	Dredging, Sandfilling and Reclamation of Bakana, Abalama , in Degema and Asari Toru	100,000,000.00	02101	843,241,000.00	100,000,000.00	543,241,000.00	200,000,000.00	310,117,500.00	0.00	0.00
70443	22170000060201	53220400	23040102	Shore Protection and Land Reclamation of Egbormung/Oluk-Ama in Andoni LGA.	310,117,500.00	02101	521,330,711.02	310,117,500.00	0.00	211,213,211.02	1,711,213,211.25	0.00	0.00
70443	22170000010301	53222000	23040102	Construction of land reclamation, Bank Protection, Canalization and Jetty Reconstruction in Queenstown Community.	100,000,000.00	02101	1,000,000,000.00	100,000,000.00	500,000,000.00	400,000,000.00	216,804,375.90	0.00	0.00
70443	22170000020301	53212200	23040102	Flooding at Reclamation Estate, Bundu-Ama Houses and Roads	100,000,000.00	02101	538,646,844.97	100,000,000.00	388,646,844.97	50,000,000.00	94,925,300.18	0.00	0.00
70443	22170000030301	53212200	23040102	Severe Flooding within the Orochiri / Rumukalagbor Community	50,000,000.00	02101	275,000,000.00	50,000,000.00	100,000,000.00	125,000,000.00	0.00	0.00	0.00
70443	22170000020301	53222000	23050101	Payment to Messrs GTI Consult, The Principal Consultant On East/West – Elenwo – Woji – Trans Amadi – Garrison Road	100,000,000.00	02101	350,000,000.00	100,000,000.00	250,000,000.00	0.00	5,000,000,000.00	0.00	0.00
70443	22170000030301	53200000	23050101	2020 Constituency Project	3,000,000,000.00	02101	3,000,000,000.00	3,000,000,000.00	0.00		5,000,000,000.00		
<b>Grand Total</b>					<b>50,000,000,000.00</b>		<b>217,495,722,987.50</b>	<b>50,000,000,000.00</b>	<b>83,916,045,151.85</b>	<b>83,579,677,835.65</b>	<b>72,911,765,640.21</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020114	Construction / Provision of Roads	46,239,882,500.00
23040102	Erosion & Flood Control	660,117,500.00
23050101	Research and Development	3,100,000,000.00
<b>Grand Total</b>		<b>50,000,000,000.00</b>



**Rivers State Government**  
**023400400100-Rivers State Road Maintenance & Rehabilitation Agency**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Economic 02							300,000,000.00	2,000,000,000.00	2,000,000,000.00	1,550,000,000.00			
Policy : 22 Programme: 17							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022	Approved 2020 Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70160	22170000010100	53200000		<b>Upgrading / Rehabilitation of existing Roads</b>		02101	2,022,423,451.28	168,617,957.28	926,902,747.00	926,902,747.00	1,116,902,702.00	0.00	0.00
				<i>Rehabilitation &amp; Repair of Roads</i>	0.00								
			23030113	Maintenance of Chief Wonwu Avenue, Trans Amadi, Obio/ Akpor L.G.A	5,592,173.00								
			23030113	Maintenance of Bank Anthony street, Trans Amadi, Obio/ Akpor L.G.A	2,702,552.00								
			23030113	Maintenance of Soweto drive, off Owudo road, Abuloma Port Harcourt City L.G.A	2,835,479.00								
			23030113	Maintenance of Abuloma- Okuru link road, Abuloma, Port Harcourt City L.G.A	0.00								
			23030113	Maintenance of Nkporgu road linking Trans Amadi, Port Harcourt city L.G.A	5,811,837.00								
			23030113	Maintenance of Obrikom (Mami Market), Trans Amadi Port Harcourt city L.G.A	0.00								
			23030113	Maintenance of Ogbondah street, Ogbunabali, Port Harcourt city L.G.A	0.00								
			23030113	Maintenance of Potts Johnson street, Borokiri Port Harcourt city, L.G.A	3,980,500.00								
			23030113	Maintenance of Victoria street Borokiri, Port Harcourt city, L.G.A	2,884,800.00								
			23030113	Maintenance of Ikwerre road	10,000,000.00								
			23030113	Maintenance of Port Harcourt Aba express road.	0.00								
			23030113	Maintenance of Awgu street, mileI, Diobu, Port Harcourt city L.G.A	3,029,670.00								
			23030113	Maintenance of Abel Jumbo street mileII Diobu Port Harcourt city L.G.A	0.00								
			23030113	Maintenance of Emole street mileII Dibou Port Harcourt city, L.G.A	0.00								
			23030113	Maintenance of Ekwe street mile III Diobu, Port Harcourt city, L.G.A	0.00								
			23030113	Maintenance of Mgbu-Ihie street Oroazi, Obio/ Akpor L.G.A	3,480,045.00								
			23030113	Maintenance of Chief Marcu Ejekwu street Oroazi, Obio/Akpor L.G.A	2,990,480.00								
			23030113	Maintenance of Orogbum crescent, Obio/ Akpor L.G.A	4,477,380.00								
			23030113	Maintenance of Kalagbor street Rumukalagbor, Port Harcourt city L.G.A	1,033,450.00								
			23030113	Maintenance of Owo road Rumukalagbor, Port Harcourt city L.G.A	4,269,705.00								
			23030113	Maintenance of Woluchem road Rumukalagbor, Port Harcourt city ,L.G.A	2,514,765.00								



			23040102	Drain desilting on Afikpo street mileI Diobu, Port Harcourt city L.G.A	0.00															
			23040102	Drain desilting on Emole stree mile II Diobu, Port Harcourt city L.G.A	0.00															
			23040102	Drain desilting on Mgbu-Ihie street Oroazi Obio/ Akpor L.G.A	0.00															
			23040102	Drain desilting on Chief Marcus Ejekwu street Oroazi, Obio/Akpor L.G.A	0.00															
			23040102	Drain desilting on Owo road Rumukalagbor, Port Harcourt city L.G.A	0.00															
			23040102	Drain desilting on Woluchem road Rumukalagbor, Port Harcourt city L.G.A	0.00															
			23040102	Drain desilting on Owo end Rumukalagbor, Port Harcourt city L.G.A	0.00															
			23040102	Drain desilting on Minijiriji street rumukalagbor, Port Harcourt city L.G.A	0.00															
			23040102	Drain desilting on Chief Ejim street Rumuomasi , Obio/ Akpor L.G.A	0.00															
			23040102	Drain desilting on Chief Jonathan Chukwu street, Rumeme, Obio/Akpor ,L.G.A	0.00															
			23040102	Drain desilting on Ije-lane Rumeme, Obio /Akpor L.G.A	0.00															
			23040102	Drain desilting on Mount Olive road, Eielenwo Obio / Akpor L.G.A	0.00															
			23040102	Drain desilting on Kamalu street, Rumuigbo, Obio/ Akpor, L.G.A	0.00															
			23040102	Drain desilting on Oria street Rumuigbo, Obio/ Akpor L.G.A	0.00															
			23040102	Drain desilting on Akani street Mgbuoba, Obio/ Akpor L.G.A	0.00															
			23040102	Drain construction on Chief Wonwu avenue, Trans Amadi, Obio/ Akpor L.G.A	3,848,474.00															
			23040102	Drain construction on Abuloma Okuru link road, Abuloma, Port Hacourt city L.G.A	5,800,000.00															
			23040102	Drain construction on Victoria street 2, Borokiri, Port Harcourt city ,L.G.A	4,950,000.00															
			23040102	Drain construction on Ogbondah street Ogbunabali, Port Harcourt L.G.A	0.00															
			23040102	Drain construction on Emole street mileII Diobu, Port Harcourt city L.G.A	3,697,196.00															
			23040102	Drain construction on Omarunma street, Oroazi, Obio/ Akport L.G.A	2,701,692.00															
			23040102	Drain construction on road one Oroazi, Obio/ Akpor L.G.A	2,651,708.00															
			23040102	Drain construction on Owo road Rumukalagbo, Port Harcourt city L.G.A	2,452,462.00															
			23040102	Drain construction on Woluchem road, Rumukalagbor, Port Harcourt city, L.G.A	2,687,158.00															
			23040102	Drain Con Chukwu Owhonda street, Rumukalagbor, Port Harcourt city L.G.A	0.00															
			23040102	Drain construction on of Minijiriji street Rumukalagbo, Port Harocurt city L.G.A	0.00															
			23040102	Drain construction on Ibe street Elekahia, Port Harcourt city L.GA	0.00															
			23040102	Drain construction on Road 5 Rumuibekwe, Obio/ Akpor L.G.A	0.00															
			23040102	Drain construction on Mount oliv road , Eielenwo, Obio/ Akpor L.G.A	0.00															
			23040102	Drain construction of Kamalu street Rumuigbo Obio/ Akpor, L.G.A	0.00															







**Rivers State Government**  
**031801100100-Judicial Service Commission**  
**2020 Budget**

Details of Main Capital

Summary							2020	2021	2022	2019			
Sector: Law & Justice 03							40,000,000.00	40,000,000.00	40,000,000.00	150,000,000.00			
Policy : 17 Programme: 13							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70330	17130000010101	53200000		<b>Appointment of Judges</b>		02101	4,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00	7,000,000.00	0.00	0.00
			23050425	Publication, preparation, printing, binding, submission & defence of Memoranda to NJC	2,000,000.00								
70330	17130000020200	53200000		<b>Employment, Training &amp; Capacity Building</b>		02101	14,000,000.00	8,000,000.00	3,000,000.00	3,000,000.00	11,000,000.00	0.00	0.00
			23010125	Purchase of Library Books & Equipment (Legal Aid Equipment)	3,000,000.00								
			23050101	Research & Development	2,000,000.00								
			23050414	Subscription to Professional Bodies	3,000,000.00								
70330	17130000030300	53200000		<b>Officers' Official Vehicles</b>		02101	57,000,000.00	9,000,000.00	24,000,000.00	24,000,000.00	62,000,000.00	0.00	0.00
			23010105	Purchase of Motor Vehicles (4x4WD) for Chairman, Members and Secretary ***	5,000,000.00								
			23010105	Saloon Car (Toyota Yaris Sedan AT new model) for Legal Officer	4,000,000.00								
70330	17130000040401	53200000		<b>Building of a Modern Office Complex for the Commission.</b>		02101	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
			23020101	Construction/ provision of Office	0.00								
70330	17130000050501	53200000		<b>Renovation of 1 Official Residential Building</b>		02101	12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	8,000,000.00	0.00	0.00
			23030101	Rehabilitation/Repair of Residential Buildings	4,000,000.00								
70330	17130000060600	53200000		<b>Office Furnishing with 5 units of Airconditioners, 5 exec Chairs &amp; Tables, 4 Cabnets and 1 Photocopier(Sharp),</b>		02101	14,400,000.00	7,800,000.00	3,300,000.00	3,300,000.00	12,800,000.00	0.00	0.00
			23010142	Purchase of Air conditioners (LG Win 2hp NR)	800,000.00								
			23010112	Purchase of office Furniture & Fittings	5,000,000.00								
			23010115	Purchase of photocopying machine	2,000,000.00								
70330	17130000070701	53200000		<b>e-Archiving &amp; e-Document Management solution for 1200 Staff (including: Judges &amp; Magistrates).</b>		02101	4,000,000.00	3,000,000.00	500,000.00	500,000.00	3,000,000.00	0.00	0.00
			23050102	Computer Software Acquisition (eArchiving)	3,000,000.00								
70330	17130000080800	53200000		<b>Replacement of 1 e-Time Attendance Machine, 1 Server, Local Network and Internet Infrastructures.</b>		02101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	9,000,000.00	0.00	0.00
			23010141	Purchase of Internet/Communication Facilities	0.00								
			23030127	Rehabilitation/Repair of ICT Infrastructure	2,000,000.00								
70330	17130000090900	53200000		<b>Health Care 8 members and Welfare for 26 members and Staff of the Commission.</b>		02101	8,600,000.00	4,200,000.00	2,200,000.00	2,200,000.00	7,200,000.00	0.00	0.00

			23050419	Special Days/Celebrations (for Chairman, Members, and Staff Christmas Gifts)	2,000,000.00								
			23050417	Medical Expences - International	2,200,000.00								
			23050426	Uniform and other clothings	0.00								
<b>Grand Total</b>					<b>40,000,000.00</b>		<b>120,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23050425	Printings and Publications	2,000,000.00
23010125	Purchase of Library Books & Equipment (Legal Aid Equipment)	3,000,000.00
23050101	Research & Development	2,000,000.00
23050414	Subscription to Professional Bodies	3,000,000.00
23010105	Purchase of Motor Vehicles (4x4WD) for Chairman, Members and Secretary ***	9,000,000.00
23020101	Construction/ provision of Office	0.00
23030101	Rehabilitation/Repair of Residential Buildings	4,000,000.00
23010142	Purchase of Air conditioners (LG Win 2hp NR)	800,000.00
23010112	Purchase of office Furniture & Fittings	5,000,000.00
23010115	Purchase of photocopying machine	2,000,000.00
23050102	Computer Software Acquisition (eArchiving)	3,000,000.00
23010141	Purchase of Internet/Communication Facilities	0.00
23030127	Rehabilitation/Repair of ICT Infrstructure	2,000,000.00
23050419	Special Days/Celebrations (for Chairman, Members, and Staff Christmas Gifts)	2,000,000.00
23050417	Medical Expences - International	2,200,000.00
23050426	Uniform and other clothings	0.00
<b>Grand Total</b>		<b>40,000,000.00</b>



**Rivers State Government**  
**031801300100-Customary Court of Appeal**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019				
<b>Sector: Law &amp; Justice 03</b>							<b>Cost Plan Allocation</b>	150,000,000.00	70,000,000.00	70,000,000.00	300,000,000.00			
<b>Policy : 17</b>							<b>Programme: 13</b>							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST							
							2020 - 2022 N	2020 Approved Estimates N	2021 Appropriation Estimates N	2022 Appropriation Estimates N	Approved Appropriation 2019 N	Actual Expenditure Jan - Jun 2018 N	Actual Expenditure Jan - Dec 2017 N	
70330	17130000010100	53212217		<b>Building and rehabilitating of cca official residence</b>		02101	64,000,000.00	24,000,000.00	20,000,000.00	20,000,000.00	74,500,000.00	0.00	0.00	
			23020102	construction /provision of Residential building for president, Judges & staff	9,000,000.00									
			23020103	Construction /provision of Electricity	2,000,000.00									
			23020105	Construction /provision of Water Facilities	5,000,000.00									
			23020112	Construction /provision of Sporting Facility	3,000,000.00									
			23020118	Construction /provision of Infrastructure	0.00									
			23020119	Construction /provision of Recreational Facility	5,000,000.00									
70330	17130000020200	53212217		<b>Provision and equipping of E-library</b>		02101	52,000,000.00	20,000,000.00	16,000,000.00	16,000,000.00	46,000,000.00	0.00	0.00	
			23010124	Purchase of Teaching and Learning Aids	5,000,000.00									
			23010125	Purchase of Library books & Equipment (law books)	10,000,000.00									
			23010141	Purchase of Internet / Communication Facilities	2,000,000.00									
			23050102	Computer Software Acquisition	3,000,000.00									
70330	17130000030300	53212217		<b>Beautification of CCA complex</b>		02101	3,295,000.00	3,295,000.00	0.00	0.00	5,700,000.00	0.00	0.00	
			23020123	Provision of Street Light	2,500,000.00									
			23040101	Tree Planting	795,000.00									
70330	17130000040400	53212217		<b>Networking of CCA Complex</b>		02101	39,000,000.00	21,000,000.00	9,000,000.00	9,000,000.00	19,000,000.00	0.00	0.00	
			23010140	Purchase of Inverters/ Installation	10,000,000.00									
			23010141	Purchase of Internet / Communication Facilities	5,000,000.00									
			23020103	Construction /provision of Electricity	3,000,000.00									
			23050102	Computer Software Acquisition	3,000,000.00									
70330	17130000050500	53212217		<b>Building of customary courts in 6 L.G.A</b>		02101	20,000,000.00	20,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	
			23010101	Purchase / Acquisition of Land	10,000,000.00									
			23020101	Construction /provision of Office Building	10,000,000.00									
70330	17130000060600	53212217		<b>Furnishing of Customary Courts Complex</b>		02101	35,000,000.00	11,000,000.00	12,000,000.00	12,000,000.00	23,000,000.00	0.00	0.00	
			23010113	Purchase of Office Furniture and Fitting	5,000,000.00									
			23010114	Purchase of Computers 20 nos.@150	3,000,000.00									
			23010115	Purchase of Computer Printers 10 No.@250	1,500,000.00									
			23010119	Purchase of Photocopying Machine 10 Nos. @ 750	1,500,000.00									
			23010120	Purchase of Canteen/ Kitchen Equipment										

70330	17130000070700	53212217		<b>Upgrading CCA Clinic</b>		02101	44,450,000.00	24,450,000.00	10,000,000.00	10,000,000.00	37,800,000.00	0.00	0.00
			23010113	Purchase of Office Furniture and Fitting	5,000,000.00								
			23010114	Purchase of Computers 8 nos.@150	1,200,000.00								
			23010115	Purchase of Computer Printers 2No.@250	500,000.00								
			23010119	Purchase of Photocopying Machine 1 Nos. @ 750	750,000.00								
			23020105	Construction /provision of Water Facilities	5,000,000.00								
			23010122	Purchase of Health / Medical Equipment	7,000,000.00								
			23010141	Purchase of Internet / Communication Facilities	5,000,000.00								
70330	17130000080801	53212217		<b>Fencing of CCA Complex</b>		02101	5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00
			23020122	Construction of Boundary Pillars/ Right of Ways	5,000,000.00								
70330	17130000090900	53212217		<b>Legal Year programme</b>		02101	11,000,000.00	11,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00
			23010124	Purchase of Teaching and Learning Aids	4,000,000.00								
			23050101	Research & Development	4,000,000.00								
			23050104	Anniversaries / Celebration	3,000,000.00								
70330	17130000101001	53212217		<b>Procurement of Vehicles</b>		02101	10,000,000.00	10,000,000.00	0.00	0.00	8,000,000.00	0.00	0.00
			23010105	Purchase of Motor Vechicles for President,Judges, Magistrates and Law Officers	10,000,000.00								
70330	17130000111101	53212217		<b>Judges Robe</b>		02101	6,255,000.00	255,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
			23010129	Purchase of Judges Robe	255,000.00								
<b>Grand Total</b>					<b>150,000,000.00</b>		<b>290,000,000.00</b>	<b>150,000,000.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23020102	construction /provision of Residential building	9,000,000.00
23020103	Construction /provision of Electricity	5,000,000.00
23020105	Construction /provision of Water Facilities	10,000,000.00
23020112	Construction /provision of Sporting Facility	3,000,000.00
23020118	Construction /provision of Infrastructure	0.00
23020119	Construction /provision of Recreational Facility	5,000,000.00
23050102	Computer Software Acquisition	6,000,000.00
23010124	Purchase of Teaching and Learning Aids	9,000,000.00
23010125	Purchase of Library books & Equipment (law books)	10,000,000.00
23010141	Purchase of Internet / Communication Facilities	12,000,000.00
23020123	Provision of Street Light	2,500,000.00
23040101	Tree Planting	795,000.00
23010140	Purchase of Inverters/ Installation	10,000,000.00
23010101	Purchase / Acquisition of Land	10,000,000.00
23020101	Construction /provision of Office Building	10,000,000.00
23010113	Purchase of Office Furniture and Fitting	10,000,000.00
23010114	Purchase of Computers	4,200,000.00
23010115	Purchase of Computer Printers	2,000,000.00
23010119	Purchase of Photocopying Machine	2,250,000.00

23010120	Purchase of Canteen/ Kitchen Equipment	0.00
23010122	Purchase of Health / Medical Equipment	7,000,000.00
23020122	Construction of Boundary Pillars/ Right of Ways	5,000,000.00
23050101	Research & Development	4,000,000.00
23050104	Anniversaries / Celebration	3,000,000.00
23010105	Purchase of Motor Vehicles	10,000,000.00
23010129	Purchase of Judges Robe	255,000.00
<b>Grand Total</b>		<b>150,000,000.00</b>



**Rivers State Government**  
**031801200100-Judiciary(High Court)**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Law & Justice 03							Cost Plan Allocation					300,000,000.00	450,000,000.00	450,000,000.00	2,500,000,000.00	
Policy : 17							Programme: 13									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST									
							2020 - 2022 N	2020 Approved Estimates N	2021 Appropriation Estimates N	2022 Appropriation Estimates N	Approved Appropriation 2019 N	Actual Expenditure Jan - Jun 2019 N	Actual Expenditure Jan - Dec 2018 N			
70330	17130000010100	53200000		<b>Building and Rehabilitating of High Court Official Residence</b>		02101	574,000,000.00	54,000,000.00	250,000,000.00	270,000,000.00	650,000,000.00	0.00	0.00			
			23010101	Repairs of 6 Judges and 10 Magistrates official residence at Amadi Flat, Choba and Abuloma	40,000,000.00											
			23010101	Rehabilitating of Hon. CJ's residential building (roof, plumbing, electrical and painting) etc	14,000,000.00											
70330	17130000020200	53200000		<b>Building and Rehabilitating of Office Complex</b>		02101	321,726,000.00	70,960,000.00	135,383,000.00	115,383,000.00	1,222,139,000.00	0.00	0.00			
			23020101	Building of New Magistrate Courts Blocks (3 Floors) in Port Harcourt	6,960,000.00											
			23030121	Complete Renovates/Repairs of Block A, B and C in the High Court Complex, Port Harcourt	34,000,000.00											
			23030121	Repairs of some out station offices (Onne, Akabuka, Nihi Edeoha, Ogu/Bolo, Akinima Magistrate Courts and Okrika and Oyigbo High Courts	30,000,000.00											
70330	17130000030301	53200000		<b>Establishing of Library</b>		02101	33,934,000.00	24,100,000.00	4,917,000.00	4,917,000.00	15,000,000.00	0.00	0.00			
			23010125	Purchase of some Libray books (Weekly Law) reports and equipment for Central Law Library, Judges and Magistrate Chambers	24,100,000.00											
70330	17130000040400	53200000		<b>Equipping of Offices in the High and Magistrate Court</b>		02101	204,340,000.00	120,940,000.00	41,700,000.00	41,700,000.00	239,772,000.00	0.00	0.00			
			23010113	Provision of 36 units of Dell lap top computer for 28 Magistrate Court and 8 High Courts / Offices	8,100,000.00											
			23010114	Provision of 36 units of HP Laserjet PWO - MFO m225DU Printers	50,000,000.00											
			23010119	Provision of 5 units of 500KVA Gen set (P550-1 FG Wilson) for Saakpewaa, Okehi, Nchia Judicial Division and Bonny and Degema Magistrate Courts	50,000,000.00											
			23010112	Provision of office furniture (30 piece of waiting chairs with back rest) for officers in High and Magistrate court	3,500,000.00											
			23010112	Provision of 30 pieces of visitors chair for Registries in the Head Office and some out stations	2,140,000.00											
			23030121	Provision of 60(sixty) filing cabinet	7,200,000.00											
70330	17130000050501	53200000		<b>Upgrading of High Court Clinic</b>		02101	66,000,000.00	30,000,000.00	18,000,000.00	18,000,000.00	50,000,000.00	0.00	0.00			
			23010122	Purchase of some Health/Medical items and allowances for medical personnel at the Hight Court Health centre	30,000,000.00											
70330	17130000060600	53200000		<b>Purchase of Vehicles (Toyota Corrola and Toyota Hilux)</b>		02101	0.00	0.00	0.00	0.00	234,150,000.00	0.00	0.00			

			23010105	Purchase of Seven (7) unit of Toyota Corolla 1.8 GLI CVT AT LS for one Director and 6 Assistant Chief Registrar	0.00								
			23010105	Purchase of 4 unit of Toyota Hilux 4 WD DC AC D SS MT for Accounts, Sheriff, General Duties and Protocol Sectors	0.00								
70330	17130000070701	53200000		<b>Purchase of Buses (Hiace)</b>		02101	0.00	0.00	0.00	0.00	88,939,000.00		
			23010108	Purchase of 3 unit of Hiace Buses 18 seaters medium roof for staff welfare and pool	0.00								
<b>Grand Total</b>					<b>300,000,000.00</b>		<b>1,200,000,000.00</b>	<b>300,000,000.00</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>	<b>2,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010101	Repairs of Residential building	54,000,000.00
23030121	Rehabilitation / Repairsof Office Buildings	64,000,000.00
23010125	Purchase of Library books	24,100,000.00
23020101	Construction/Provision of Office Building	6,960,000.00
23010113	Provision of Computers	8,100,000.00
23010114	Provision of Computer Printers	50,000,000.00
23010119	Purchase of Power Generating set	50,000,000.00
23010112	Purchase of Office Furniture and Fittings	12,840,000.00
23010122	Purchase of Health / Medical Equipments	30,000,000.00
23010105	Purchase of Motor Vehicles	0.00
23010108	Purchase of Buses	0.00
<b>Grand Total</b>		<b>300,000,000.00</b>





**Rivers State Government**  
**032600100100-Ministry of Justice**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019				
Sector: Law & Justice 03							Cost Plan Allocation	3,000,000,000.00	400,000,000.00	400,000,000.00	1,400,000,000.00			
Policy : 17							Programme: 13							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST							
							2020 - 2022	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation ₦ 2019	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦	
70330	17130000010100	53212217		<b>Computerization and Networking of Head office complex</b>		02101	117,000,000.00	115,000,000.00	1,000,000.00	1,000,000.00	115,000,000.00	0.00	0.00	
			23010113	Purchase of Computers 10Nos	60,000,000.00									
			23010114	Purchase of Computer Printers 10Nos	5,000,000.00									
			23010115	Purchase of Photocopying Machines 5Nos	50,000,000.00									
70330	17130000020200	53212217		<b>Publication of Laws of Rivers State</b>		02101	965,000,000.00	965,000,000.00	0.00	0.00	660,000,000.00	0.00	0.00	
			23050101	Research and Development	540,000,000.00									
			23050102	Computer Software Acquisition	405,000,000.00									
			23050104	Anniversaries/Celebrations	20,000,000.00									
			23010119	Purchase of Power Generating set	0.00									
70330	17130000030300	53212217		<b>Maintenance and Cleaning of Library</b>		02101	10,000,000.00	3,000,000.00	3,000,000.00	4,000,000.00	3,000,000.00	0.00	0.00	
			23030102	Rehabilitation / Electricity	1,000,000.00									
			23030104	Rehabilitation / Water Facilities	1,000,000.00									
			23030110	Rehabilitation / Repair - Libraries	1,000,000.00									
70330	17130000040400	53212217		<b>Printing of Laws, Instrument, Legal Notices</b>		02101	49,000,000.00	17,000,000.00	17,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	
			23010117	Purchase of Shredding Machine	3,000,000.00									
			23010118	Purchase of Scanners	2,000,000.00									
			23010113	Purchase of Computers	8,000,000.00									
			23010114	Purchase of Computer Printers 10Nos	4,000,000.00									
70330	17130000050500	53212217		<b>Out of Station Litigation/Court Process</b>		02101	599,000,000.00	560,000,000.00	24,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	
			23050431	Legal Services	60,000,000.00									
			23010105	Purchase of Motor Vehicles	500,000,000.00									
70330	17130000060601	53212217		<b>Maintenance of Computers, Printers, Photocopiers and Consumable</b>		02101	18,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00	
			23030127	Rehabilitation/Repairs-ICT Infrastructures	6,000,000.00									
70330	17130000070701	53212217		<b>Books and Other Materials for the Int'l Legal Files Centres Electronic law Library</b>		02101	57,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	0.00	0.00	

			23010125	Purchase of Library books & equipment	19,000,000.00								
70330	17130000080801	53212217		<b>Provision for the Department of Public Defender</b>		02101	160,000,000.00	80,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
			23010104	Purchase of Motor cycles	80,000,000.00								
70330	17130000090901	53212217		<b>Provision for Public Enlightenment Campaign</b>		02101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
			23050101	Research and Development	2,000,000.00								
70330	17130000101001	53212217		<b>Prosecution (Case File)</b>		02101	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
			23010108	Purchase of Buses	0.00								
70330	17130000111100	53212217		<b>Continuing Legal Education (CLE)</b>		02101	85,000,000.00	15,000,000.00	15,000,000.00	55,000,000.00	55,000,000.00	0.00	0.00
			23050101	Research and Development	15,000,000.00								
			23010124	Purchase of Teaching/Learning Aid Equipment	0.00								
70330	17130000121200	53212217		<b>Completion of Library and the Provision of Additional Facilities and Furniture</b>		02101	51,000,000.00	17,000,000.00	17,000,000.00	17,000,000.00	17,000,000.00	0.00	0.00
			23020111	Construction/Provision of Libraries	10,000,000.00								
			23010123	Purchase of fire fighting Equipment	7,000,000.00								
70330	17130000131301	53212217		<b>Hall Maintenance</b>		02101	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
			23010130	Purchase of Recreational facilities	1,000,000.00								
70330	17130000141400	53212217		<b>Court Assisted Mediation centre</b>		02101	168,000,000.00	76,000,000.00	46,000,000.00	46,000,000.00	46,000,000.00	0.00	0.00
			23050101	Research and Development	3,000,000.00								
			23050102	Computer Software Acquisition	3,000,000.00								
			23050103	Monitoring and Evaluation	70,000,000.00								
70330	17130000151501	53212217		<b>Court Witnesses</b>		02101	11,000,000.00	5,000,000.00	4,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
			23010104	Purchase of Moto cycles	5,000,000.00								
70330	17130000161600	53212217		<b>Engagement of Private Legal Practitioners for Special Briefs</b>		02101	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00
			23050101	Research and Development	10,000,000.00								
			23050103	Monitoring and Evaluation	20,000,000.00								
70330	17130000171701	53212217		<b>Provision for Advisory Committee of Prerogative of Mercy</b>		02101	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
			23010108	Purchase of Buses	0.00								
70330	17130000181801	53212217		<b>Maintenance of Office Block/Cleaning of Office Block</b>		02101	85,000,000.00	75,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23030121	Rehabilitation/Repairs of office buildings	75,000,000.00								
70330	17130000191901	53212217		<b>Provision for Appointment of Justices of the Peace and Seminars</b>		02101	8,000,000.00	4,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
			23050104	Anniversaries/Celebrations	4,000,000.00								
70330	17130000202001	53212217		<b>Council for Legal Education</b>		02101	406,000,000.00	76,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00



70330	17130000323201	53212217		<b>Sensitization Workshop for Magistrates to Oversee Detention Centres in the State</b>		02101	1,920,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
			23050407	Consulting for Professional Services	10,000,000.00								
70330	17130000333301	53212217		<b>Two Days Sensitization Workshop on the Provision of ACJ for Non- Custodial Sentencing for Judges, Magistrates, Prosecutors, Police and Other Stake Holders in the Criminal Justice Sector</b>		02101	2,170,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
			23050407	Consulting for Professional Services	8,000,000.00								
70330	17130000343401	53212217		<b>One Day Training on Evaluation Data Gathering/Reporting and Monitoring Stages for members.</b>		02101	750,000.00	750,000.00	0.00	0.00	0.00	0.00	0.00
			23050407	Consulting for Professional Services	750,000.00								
70330	17130000343501	53212217		<b>One Day Training for the Office of DPP/Judiciary on the Best Strategy to Reduce Time Protocol for Legal Advice</b>		02101	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
			23050407	Consulting for Professional Services	1,200,000.00								
70330	17130000343601	53212217		<b>One Day Workshop for Police, State Prosecutor on the Provision of ACJ.</b>		02101	1,220,000.00	1,220,000.00	0.00	0.00	0.00	0.00	0.00
			23050407	Consulting for Professional Services	1,220,000.00								
70330	17130000343701	53212217		<b>Annual Retreat for Members</b>		02101	2,870,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
			23050414	Subscription to Professional Bodies	8,000,000.00								
<b>Grand Total</b>					<b>3,000,000,000.00</b>		<b>3,758,830,000.00</b>	<b>3,000,000,000.00</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>1,400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computers 10Nos	68,000,000.00
23010114	Purchase of Computer Printers 10Nos	9,000,000.00
23010115	Purchase of Photocopying Machines 5Nos	50,000,000.00
23050102	Computer Software Acquisition	408,000,000.00
23050104	Anniversaries/Celebrations	34,000,000.00
23010119	Purchase of Power Generating set	0.00
23030102	Rehabilitation / Electricity	1,000,000.00
23030104	Rehabilitation / Water Facilities	1,000,000.00
23030110	Rehabilitation / Repair - Libraries	1,000,000.00
23010117	Purchase of Shredding Machine	3,000,000.00
23010118	Purchase of Scanners	2,000,000.00
23050431	Legal Services	60,000,000.00
23030127	Rehabilitation/Repairs-ICT Infrastructures	6,000,000.00
23010125	Purchase of Library books & equipment	19,000,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	0.00
23010104	Purchase of Motor cycles	85,000,000.00
23020111	Construction/Provision of Libraries	10,000,000.00

23010123	Purchase of fire fighting Equipment	7,000,000.00
23010130	Purchase of Recreational facilities	1,000,000.00
23050101	Research and Development	690,000,000.00
23050103	Monitoring and Evaluation	135,000,000.00
23030121	Rehabilitation/Repairs of office buildings	145,000,000.00
23010112	Purchase of Office Furniture & Fittings	76,000,000.00
23010128	Purchase of Security Equipment	5,000,000.00
23010126	Purchase of Sporting/Gaming Equipment	5,000,000.00
23020118	Construction/Provision of Infrastructure	84,659,000.00
23010108	Purchase of Buses	0.00
23010105	Purchase of Motor Vehicles	520,000,000.00
23050414	Subscription to Professional Bodies	20,000,000.00
23050430	Office Materials & Supplies	3,460,000.00
23050201	Salary and Overhead from Capital	514,461,000.00
23050421	Local Travel & Transport	580,000.00
23050424	Settlement of Facility Bills	990,000.00
23050408	Refreshment & Meals	240,000.00
23050404	Residential Rent	1,440,000.00
23050407	Consulting for Professional Services	33,170,000.00
<b>Grand Total</b>		<b>3,000,000,000.00</b>



**Rivers State Government**  
**057400100100-Ministry of Chieftaincy & Community Affairs**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Social 05							100,000,000.00	31,391,680.17	38,400,000.00	128,000,000.00						
Policy : 17							Programme: 13									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST									
							2020 - 2022 N	2020 Approved Estimates N	2021 Appropriation Estimates N	2022 Appropriation Estimates N	Approved Appropriation 2019 N	Actual Expenditure Jan - Jun 2019 N	Actual Expenditure Jan - Dec 2018 N			
70840	17130000010101	53212217		<b>Community Day Celebration</b>		02101	13,000,000.00	5,000,000.00	3,000,000.00	5,000,000.00	6,000,000.00	0.00	0.00			
			23050104	Anniversaries/ Celebration	5,000,000.00											
70840	17130000020201	53212217		<b>Council of Traditional Rulers Retreat, Seminars, Conference</b>		02101	10,000,000.00	5,000,000.00	2,000,000.00	3,000,000.00	8,000,000.00	0.00	0.00			
			23050101	Research and Development	5,000,000.00											
70840	17130000030301	53212217		<b>Quarterly Chiefs Council Meeting</b>		02101	11,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00	8,000,000.00	0.00	0.00			
			23020101	Provision of Office Building	5,000,000.00											
70840	17130000040400	53212217		<b>Recognition/ Certification of Chiefs</b>		02101	26,000,000.00	20,000,000.00	3,000,000.00	3,000,000.00	14,000,000.00	0.00	0.00			
			23020118	Provision of Infrastructure	10,000,000.00											
			23050425	Printing of Certificate for Recognized Traditional rulers	5,000,000.00											
			23050425	Production of Staff of Office for Recognized Traditional rulers	5,000,000.00											
70840	17130000050501	53212217		<b>Resolution of Community/ Company Disputes</b>		02101	11,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00	5,000,000.00	0.00	0.00			
			23050103	Monitoring and Evaluation (Settlement of Disputes)	5,000,000.00											
70840	17130000060601	53212217		<b>Matching Grant for Self Help Project</b>		02101	11,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00	8,000,000.00	0.00	0.00			
			23050101	Research and Development	5,000,000.00											
70840	17130000070701	53212217		<b>Training, Re-training, Creating Library &amp; ICT Centre</b>		02101	11,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00	8,000,000.00	0.00	0.00			
			23050101	Research and Development	5,000,000.00											
70840	17130000080801	53212217		<b>Resuscitation and Renovation of Craft Centres</b>		02101	16,000,000.00	10,000,000.00	3,000,000.00	3,000,000.00	16,000,000.00	0.00	0.00			
			23030106	Rehabilitation/Repairs of Public Schools	10,000,000.00											
70840	17130000090901	53212217		<b>Presentation of Staff of Office and Certificate</b>		02101	9,000,000.00	5,000,000.00	1,000,000.00	3,000,000.00	16,000,000.00	0.00	0.00			
			23050101	Research and Development	5,000,000.00											
70840	17130000101001	53212217		<b>SEEFOR Support for (CDDS-PIU)</b>		02101	11,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00	8,000,000.00	0.00	0.00			
			23050101	Research and Development	5,000,000.00											
70840	17130000111101	53212217		<b>Equipment for the Ministry of Chieftaincy and Community Affairs</b>		02101	16,000,000.00	10,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00			
			23010105	Purchase of Vehicles	10,000,000.00											

70840	17130000121200	53212217		<b>Restructuring of Craft Centres</b>		02101	24,791,680.17	20,000,000.00	1,391,680.17	3,400,000.00	28,000,000.00	0.00	0.00
			23030121	Rehabilitation/Repair of Office Buildings and Hostels	10,000,000.00								
			23030122	Rehabilitation/Repair of Boundaries Pillars	10,000,000.00								
<b>Grand Total</b>					<b>100,000,000.00</b>		<b>169,791,680.17</b>	<b>100,000,000.00</b>	<b>31,391,680.17</b>	<b>38,400,000.00</b>	<b>128,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23050104	Anniversaries/ Celebration	5,000,000.00
23050101	Research and Development	25,000,000.00
23020101	Provision of Office Building	5,000,000.00
23020118	Construction /provision of Infrastructure	10,000,000.00
23050103	Monitoring and Evaluation	5,000,000.00
23030106	Rehabilitation/Repairs of Public Schools	10,000,000.00
23010105	Purchase of Motor Vehicles	10,000,000.00
23050425	Printing and Publications	10,000,000.00
23030121	Rehabilitation/Repair of Office Buildings	10,000,000.00
23030122	Rehabilitation/Repair of Boundaries	10,000,000.00
<b>Grand Total</b>		<b>100,000,000.00</b>



**Rivers State Government**  
**051700100100-Ministry of Education**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Social 05							Cost Plan Allocation	12,000,000,000.00	40,272,340,117.60	40,350,000,000.00	40,000,000,000.00					
Policy : 06							Programme: 05									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST									
							2020 - 2022 N	2020 Approved Estimates N	2021 Appropriation Estimates N	2022 Appropriation Estimates N	Approved Appropriation 2019 N	Actual Expenditure Jan - Jun 2019 N	Actual Expenditure Jan - Dec 2018 N			
70970	06050000010101	53212217		<b>Provision of Science Equipment</b>		02101	1,630,000,000.00	200,000,000.00	500,000,000.00	930,000,000.00	500,000,000.00	0.00	0.00			
			23020118	Construction / Provision of Infrastructure	200,000,000.00											
70970	06050000020201	53212217		<b>Upgrading of three junior Secondary Schools</b>		02101	1,500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	342,264,375.53	0.00			
			23030106	Rehabilitation/Repairs of Public Schools	500,000,000.00											
70970	06050000030300	53212217		<b>Reconstruction / Renovation of Two Government Schools in each of the 23 LGAs</b>		02101	36,558,000,000.00	6,558,000,000.00	15,000,000,000.00	15,000,000,000.00	18,500,000,000.00	1,813,655,639.06	0.00			
			23020107	Construction / Provision of Public Schools	4,058,000,000.00											
			23020119	Construction/Provision of Recreational Facilities	500,000,000.00											
			23020118	Construction/Provision of Infrastructure	500,000,000.00											
			23030106	Rehabilitation/Repairs of Public Schools	500,000,000.00											
			23050103	Establishment/Equipping of Special School for Inclusive Education	500,000,000.00											
			23010125	Rehabilitation of Library, Purchase of Library Furniture, Equipment and Books	500,000,000.00											
70970	06050000040400	53212217		<b>Procurement of ICT Equipment in Schools</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
			23020118	Construction / Provision of Infrastructure	0.00											
			23010113	Purchase of Computers	0.00											
			23010114	Purchase of Computer Printers	0.00											
			23050102	Computer Software Acquisition	0.00											
			23050103	National Annual School Census	0.00											
70970	06050000050501	53212217		<b>Annual World Teachers Day Celebration</b>		02101	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	25,000,000.00	0.00	0.00			
			23050104	Anniversaries/Celebrations	20,000,000.00											
70970	06050000060600	53212217		<b>Provision of Landscaping, Sports Field, Basketball Pitch, Play Pen for 200 schools</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
			23020118	Construction/Provision of Infrastructure	0.00											
			23020119	Construction/Provision of Recreational Facilities	0.00											
			23010126	Purchase of Sporting/Gaming Equipment	0.00											
70970	06050000070700	53212217		<b>Provision of Equipments/ Furnishing of Schools</b>		02101	26,707,000,000.00	2,707,000,000.00	12,000,000,000.00	12,000,000,000.00	10,015,000,000.00	580,142,960.50	0.00			
			23010105	Purchase of Motor Vehicles	250,000,000.00											
			23010112	Purchase of Furniture and Fittings	250,000,000.00											
			23010113	Purchase of Computers	5,000,000.00											
			23010114	Purchase of Computer Printers	2,000,000.00											





**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23050104	Anniversaries/Celebrations	20,000,000.00
23050102	Computer Software Acquisition	0.00
23020107	Construction/Provision of Public Schools	4,058,000,000.00
23020118	Construction/Provision of Infrastructure	700,000,000.00
23020119	Construction/Provision of Recreational Facilities	500,000,000.00
23050103	Monitoring and Evaluation	500,000,000.00
23010114	Purchase of Computer Printers	2,000,000.00
23010113	Purchase of Computers	5,000,000.00
23010112	Purchase of Furniture and Fittings	250,000,000.00
23010125	Purchase of Library Books and Equipment	800,000,000.00
23010105	Purchase of Motor Vehicles	250,000,000.00
23010119	Purchase of Power Generating Set	500,000,000.00
23010128	Purchase of Security Equipment	500,000,000.00
23010126	Purchase of Sporting/Gaming Equipment	400,000,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	1,260,000,000.00
23010132	Purchase of Transmitters/Installation	1,050,000,000.00
23010122	Purchase of Health / Medical Equipment	205,000,000.00
23030106	Rehabilitation/Repairs of Public Schools	1,000,000,000.00
23050101	Research and Development	0.00
<b>Grand Total</b>		<b>12,000,000,000.00</b>



**Rivers State Government**  
**051701000200-Agency for Adult and Non Formal Education**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Social 05							40,000,000.00	5,000,000.00	5,000,000.00	4,200,000.00			
Policy : 06 Programme: 05							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2017 ₦
70960	06050000010101	53200000		<b>Construction/Rehabilitation of school infrastructure</b>		02101	14,000,000.00	10,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
			23020101	Construction/Provision of (16 rooms) office building	5,000,000.00								
			23020105	Construction /Provision of water facilities	5,000,000.00								
70960	06050000020200	53200000		<b>Setting up of secretariat for P&amp;G Women literacy project</b>		02101	10,000,000.00	8,000,000.00	1,000,000.00	1,000,000.00	200,000.00	0.00	0.00
			23010112	Purchase of office funtures and fittings	2,000,000.00								
			23010119	Purchase of power generator set.	2,000,000.00								
			23010113	Purchase of (10 Desk top) Computers	3,000,000.00								
			23010114	Purchase of (10) Computer Printers	1,000,000.00								
			23010115	Purchase of Photocopiers	0.00								
			23010118	Purchase of scanners (2)	0.00								
70960	06050000030300	53200000		<b>Improvement in literacy level</b>		02101	11,000,000.00	9,000,000.00	1,000,000.00	1,000,000.00	800,000.00	0.00	0.00
			23010124	Purchase of teaching/learning Aid equipments	4,000,000.00								
			23050101	Research Development	2,000,000.00								
			23050102	Computer software acquisition	0.00								
			23050103	Monitoring & Evaluation	3,000,000.00								
70960	06050000040400	53200000		<b>Enlightenment of stakeholders</b>		02101	15,000,000.00	13,000,000.00	1,000,000.00	1,000,000.00	1,200,000.00	0.00	0.00
			23050104	Literacy day anniversary celebrations/RAYL launching.	3,000,000.00								
			23010105	Purchase of one No. Toyota Hilux Vehicle	5,000,000.00								
			23010108	Purchase of one No. 18 seater Toyota Bus (Hiace)	5,000,000.00								
<b>Grand Total</b>					<b>40,000,000.00</b>		<b>50,000,000.00</b>	<b>40,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23020101	Construction / Provision of Office Buildings	5,000,000.00
23010112	Purchase of office furniture and fittings	2,000,000.00
23010124	Purchase of Teaching / Learning Aid Equipments	4,000,000.00
23050104	Anniversaries/ Celebrations	3,000,000.00
23010105	Purchase of Motor Vehicles	5,000,000.00
23010108	Purchase of Bus	5,000,000.00
23010119	Purchase of Power Generating Sets	2,000,000.00
23050103	Monitoring and Evaluation	3,000,000.00
23010113	Purchase of Computers	3,000,000.00
23010114	Purchase of Computer Printers	1,000,000.00
23050101	Research Development	2,000,000.00
23020105	Construction / Provision of Water facilities	5,000,000.00
<b>Grand Total</b>		<b>40,000,000.00</b>



**Rivers State Government**  
**051701000300-Co-ordinator Functional Literacy & Educational Rural Scheme**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Social 05							40,000,000.00	500,000,000.00	500,000,000.00	4,200,000.00			
Policy : 06 Programme: 05													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70960	06050000010101	53212217		<b>International Literacy Day</b>		02101	309,000,000.00	9,000,000.00	150,000,000.00	150,000,000.00	3,000,000.00	0	0
			23050101	Research and Development	9,000,000.00								
70960	06050000020201	53212217		<b>International Women Day</b>		02101	307,000,000.00	7,000,000.00	150,000,000.00	150,000,000.00	500,000.00	0.00	0.00
			23050104	Anniversary & Celebration	7,000,000.00								
70960	06050000030300	53212217		<b>Workshop/Basic Literacy Education in 23 LGAs</b>		02101	424,000,000.00	24,000,000.00	200,000,000.00	200,000,000.00	700,000.00	0.00	0.00
			23050103	Monitoring & Evaluation	7,000,000.00								
			23010115	Purchase of Photocopy Machines	750,000.00								
			23010124	Purchase of teaching/Learning aid	4,000,000.00								
			23010142	Equipment (Projector)	1,500,000.00								
			23010113	Purchase of Desktop Comp. & Consumables	750,000.00								
			23010112	Purchase of Office Furniture & Fittings	10,000,000.00								
<b>Grand Total</b>					<b>40,000,000.00</b>		<b>1,040,000,000.00</b>	<b>40,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	9,000,000.00
23050104	Anniversary & Celebration	7,000,000.00
23050103	Monitoring & Evaluation	7,000,000.00
23010115	Purchase of Photocopy Machines	750,000.00
23010124	Purchase of teaching/Learning aid	4,000,000.00
23010142	Equipment (Projector)	1,500,000.00
23010113	Purchase of Desktop Comp. & Consumables	750,000.00
23010112	Purchase of Office Furniture & Fittings	10,000,000.00
<b>Grand Total</b>		<b>40,000,000.00</b>



**Rivers State Government**  
**051702100300-Ignatius Ajuru University of Education**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Social 05							100,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00						
Policy : 06 Programme: 05							Cost Plan Allocation									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2019 - 2021 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation ₦ 2019	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70970	06050000010100	53212217		<b>University Programme Accreditation</b>		02101	260,000,000.00	20,000,000.00	120,000,000.00	120,000,000.00	22,000,000.00	0.00	0.00			
			23030106	Rehabilitation/Repairs of Classroom Building	10,000,000.00											
			23010112	Purchase of Office/Classroom Furniture and Fittings	10,000,000.00											
70970	06050000020201	53212217		<b>Construction and Replacement of Desk and Whiteboards in the Classrooms</b>		02101	35,000,000.00	5,000,000.00	15,000,000.00	15,000,000.00	4,000,000.00	0.00	0.00			
			23010112	Purchase of Materials for Construction	5,000,000.00											
70970	06050000030301	53212208		<b>Construction of Internal Road and Drainage at Main Campus New Site</b>		02101	0.00	0.00	0.00	0.00	88,000,000.00	0.00	0.00			
			23020114	Construction of Internal Road and Drainage at the University Main Campus New Site	0.00											
70970	06050000040400	53212208		<b>Construction of Staff Offices for Business Faculty at Main Campus</b>		02101	0.00	0.00	0.00	0.00	88,000,000.00	0.00	0.00			
			23020101	Construction of Staff Offices for Business Faculty at Main Campus	0.00											
			23010112	Funishing of Businss Faculty	0.00											
70970	06050000050500	53200000		<b>Construction of Undergraduate Classroom Building and Furnishing at Main Campus New Site</b>		02101	0.00	0.00	0.00	0.00	108,000,000.00	0.00	0.00			
			23020101	Construction of Undergraduate Classroom Building and Furnishing at Main Campus New Site	0.00											
			23010112	Purchase of Furniture and Fittings	0.00											
70970	06050000060600	53212208		<b>Construction of Building for Lecturers</b>		02101	330,000,000.00	30,000,000.00	150,000,000.00	150,000,000.00	88,000,000.00	0.00	0.00			
			23020102	Construction of Building for Lecturers	0.00											
			23010112	Purchase of Furniture and Fittings	0.00											
			23020102	Construction of International students hostel	10,000,000.00											
			23020101	Construction of Ceremonial Building at Main campus	10,000,000.00											
			23020101	Completion of One-Storey Students Hostel	10,000,000.00											
70970	06050000070700	53212208		<b>Construction of Building -Auditorium Extension</b>		02101	130,000,000.00	10,000,000.00	60,000,000.00	60,000,000.00	58,000,000.00	0.00	0.00			
			23020101	Construction of Building -Auditorium Extension	0.00											
			23010112	Purchase of Furniture and Fittings	0.00											
			23020101	Construction od Study Theatre Arts at the Main campus	10,000,000.00											

70970	06050000080801	53230000		<b>Procurement of Computer, Computer Tables and Chairs</b>		02101	195,000,000.00	25,000,000.00	85,000,000.00	85,000,000.00	11,000,000.00	0.00	0.00
			23010113	Purchase of Computers	10,000,000.00								
			23010112	Purchase of Furniture and Fittings	2,000,000.00								
			23050102	Computer Software Acquisition	5,000,000.00								
			23050414	Subscription to professional Bodies/ Web design- learning Management system	3,000,000.00								
			23010125	Purchase of Books and other capital Items	5,000,000.00								
70970	06050000101001			<b>Procurement of Vehicles</b>		02101	150,000,000.00	10,000,000.00	70,000,000.00	70,000,000.00	20,000,000.00	0.00	0.00
			23010105	Purchase of Vehicles for Council Chairman, VC (Prado Jeep) 5 Other Principal Officers -Toyota Corolla (Toyota Avensis,Hilux,Hyundai)	10,000,000.00								
70970	06050000111101	53200000		<b>Procurement of Generator Set-2000KVA (P2000FG Wilson) at Main Campus</b>		02101	0.00	0.00	0.00	0.00	13,000,000.00	0.00	0.00
			23010119	Purchase of Generator Set-2000KVA (P2000FG Wilson) at Main Campus	0.00								
<b>Grand Total</b>					<b>100,000,000.00</b>		<b>1,100,000,000.00</b>	<b>100,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030106	Rehabilitation / Repairs - Public Schools	10,000,000.00
23010112	Purchase of Furniture and Fittings	22,000,000.00
23020114	Construction / Provision of Roads	0.00
23020101	Construction / Provision of Office Buildings	30,000,000.00
23020102	Construction / Provision of Residential Buildings	10,000,000.00
23010113	Purchase of Computers	10,000,000.00
23010105	Purchase of Motor Vehicles	10,000,000.00
23050102	Computer Software Acquisition	5,000,000.00
23050414	Subscription to professional Bodies/ Web design- learning Management system	3,000,000.00
23010119	Purchase of Power Generating Set	0.00
<b>Grand Total</b>		<b>100,000,000.00</b>



**Rivers State Government**  
**051701800100-Kenule Beeson Saro-Wiwa Polytechnic, Bori**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Social 05							100,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00			
Policy : 06							Programme: 05						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70960	06050000010100	53221303		<b>Proposed Classroom, Two Blocks of (2-storey)</b>		02101	240,000,000.00	10,000,000.00	120,000,000.00	110,000,000.00	100,000,000.00	0.00	0.00
			23020107	Construction and Provision of Classroom Blocks (to complete within 1 yr)	10,000,000.00								
70960	06050000020201	53221303		<b>Construction of Lecturers Office Complex (SMS)(2-storey)</b>		02101	210,000,000.00	10,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
			23020101	Construction of Lecturers Office Complex (SMS) (1 yr plan) (to complete within 1 yr)	10,000,000.00								
70960	06050000030300	53221303		<b>Maintenace of Hostel &amp; Office of Lectures (Bori)</b>		02101	51,000,000.00	17,000,000.00	17,000,000.00	17,000,000.00	70,000,000.00	0.00	0.00
			23030121	Maintenance of Hostel & Office of Lectures (1 yr plan)	5,000,000.00								
			23010112	Furnishing of New Lectures Office Complex (1 yr plan)	10,000,000.00								
			23030121	Building Maintenance (Office of DR of SMS & SE) (1 yr plan)	2,000,000.00								
70960	06050000040400	53221303		<b>Accreditation /Resource Inspection (A yr plan)</b>		02101	289,000,000.00	43,000,000.00	123,000,000.00	123,000,000.00	95,000,000.00	0.00	0.00
			23050408	Entertrainment /Accommodation	5,000,000.00								
			23050421	Transportation	5,000,000.00								
			23050409	Honorarium	5,000,000.00								
			23050423	Resource Inspection Fees	5,000,000.00								
			23020103	Plant Centralization/Electricity Transmission Network ( 1 yr Plan)	5,000,000.00								
			23010105	Purchase of 10 car for Directors/HODs	5,000,000.00								
			23010105	Purchased of vehicles for Principal Officers	8,000,000.00								
			23010105	Purchase of 2 utility vehicles	5,000,000.00								
70960	06050000050500	53221303		<b>ICT-Internet Service( One yr Plan)</b>		02101	40,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00	60,000,000.00	0.00	0.00
			23030127	ICT-Internet Service/Bandwith mainteance	5,000,000.00								
			23050101	Research & Development (one year plan)	5,000,000.00								
70960	06050000050500	53221303		<b>Construction of 2-storey Enterpreneurship</b>		02101	270,000,000.00	10,000,000.00	130,000,000.00	130,000,000.00	75,000,000.00	0.00	0.00
			23050101	Development Centre	5,000,000.00								
			23050101	Construction of 3-storey Hostel	5,000,000.00								
<b>Grand Total</b>					<b>100,000,000.00</b>		<b>1,100,000,000.00</b>	<b>100,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>



**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23020107	Construction / Provision of Public Schools	10,000,000.00
23020101	Construction /Provision of Office Building	10,000,000.00
23030121	Rehabilitation / Repairs of Office Buildings	7,000,000.00
23010112	Purchase of Office Furniture and Fittings	10,000,000.00
23050101	Research and Development	15,000,000.00
23050408	Refreshment and Meals	5,000,000.00
23050421	Local Travel and Transport: Training	5,000,000.00
23050409	Honorarium & Sitting Allowance	5,000,000.00
23050423	Financial Consulting	5,000,000.00
23020103	Construction / Provision of Electricity	5,000,000.00
23030127	Rehabilitation/Repairs- ICT Infrastructures	5,000,000.00
23010105	Purchase of Motor Vehicles	18,000,000.00
<b>Grand Total</b>		<b>100,000,000.00</b>



**Rivers State Government**  
**051702100400-Captain Elechi Amadi Port Harcourt Polytechnic**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Social 05							100,000,000.00	490,000,000.00	490,000,000.00	500,000,000.00			
Policy : 06 Programme: 05							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70970	06050000010100	53211400		<b>Accreditation/Resource Inspection</b>		02101	778,000,000.00	100,000,000.00	339,000,000.00	339,000,000.00	374,000,000.00	0.00	0.00
			23020107	Two unit of two storey building of 12 classroom/ 16 staff offices spaces	10,000,000.00								
			23020107	2 unit of hostels for students Boys/Girls - 100 room space each	10,000,000.00								
			23050104	Construction of convocation Arena	10,000,000.00								
			23020118	Workshop/ Equipments for Entrepreneurship centre	10,000,000.00								
			23010139	Purchase of 2000 Academic Gown @7500	5,000,000.00								
			23010112	Purchase of Office Furniture	9,000,000.00								
			23030121	Renovation / Extention of the Administration Block / offices	5,000,000.00								
			22020403	Reconstruction of Rector's lodge	5,000,000.00								
			22020403	Renovation of senior/junior staff quarters	16,000,000.00								
			23020118	Renovation of classroom	10,000,000.00								
			23010125	Library Books/ e-Library	5,000,000.00								
			23030121	Renovation of Laboratories/ Science equipments/ furnishing	5,000,000.00								
70970	06050000020200	53211400		<b>Creation of workshop services in works and services dept- capentry, mechanical, electrical /civil workshop</b>		02101	302,000,000.00	0.00	151,000,000.00	151,000,000.00	116,000,000.00	0.00	0.00
			23020114	Construction of internal roads on campus	0.00								
			23010141	Internet/ Commication facilities (Campus wide network)	0.00								
			23010142	Purchase of Airconditioners for Library 50 units @ 150000	0.00								
			23010105	Purchase of vehicle for Rector's office	0.00								
			23010119	Purchase of 1500KVA generator	0.00								
			23010122	Purchase of Ambulance for sickbay	0.00								
			23010126	Purchase of Sports Equipment	0.00								
			23010124	Purchase of Teaching/ Learning aids	0.00								
			23010128	purchase of Security Patrol Van	0.00								
			23010108	Coaster Bus for staff/students	0.00								
			23010105	Purchase of two vehicle for two Bursar and Registrar	0.00								

			23010105	purchase of one vehicle for Director - NDSS	0.00								
			23010108	Purchase of Bus for ICE unit	0.00								
			23010128	Security Equipment	0.00								
70970	06050000030301	53211400		<b>Overseas training for principal officers</b>		02101	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
			23050422	International Travel & Transport: Training	0.00								
<b>Grand Total</b>					<b>100,000,000.00</b>		<b>1,080,000,000.00</b>	<b>100,000,000.00</b>	<b>490,000,000.00</b>	<b>490,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020107	Construction / Provision of Public Schools	20,000,000.00
23050104	Construction of Convocation Arena	10,000,000.00
23020118	Construction / Provision of Infrastructure	20,000,000.00
23010139	Purchase of Robe (Judge's/Schools)	5,000,000.00
23010112	Purchase of Office Furniture	9,000,000.00
23030121	Rehabilitation / Repairs of Office Buildings	10,000,000.00
22020403	Maintenance of Office Building / Residential Qtrs	21,000,000.00
23010125	Purchase of Library books & Equipment (law books)	5,000,000.00
23020114	Construction / Provision OF Roads	0.00
23010141	Purchase of Internet/Communication Facilities	0.00
23010142	Purchase of Other Office Equipment	0.00
23010105	Purchase of Motor Vehicle	0.00
23010119	Purchase of Power Generating Set	0.00
23010122	Purchase of Health / Medical Equipment	0.00
23010126	Purchase of Sports / Gaming Equipment	0.00
23010124	Purchase of Teaching/ Learning aids	0.00
23010108	Purchase of Buses	0.00
23010128	Purchase of Security equipments	0.00
23050422	International Travel & Transport: Training	0.00
<b>Grand Total</b>		<b>100,000,000.00</b>



**Rivers State Government**  
**051701000300-Rivers State Education Quality Assurance Agency**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Social 05							40,000,000.00	500,000,000.00	500,000,000.00	85,000,000.00						
Policy : 06							Programme: 05									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST									
							2020 - 2022 N	2020 Approved Estimates N	2021 Appropriation Estimates N	2022 Appropriation Estimates N	Approved Appropriation 2019 N	Actual Expenditure Jan - Jun 2019 N	Actual Expenditure Jan - Dec 2018 N			
70970	06050000010101	53212217		<b>Capacity Building/Training(H/Q &amp; 23 LGA)</b>		02101	210,000,000.00	10,000,000.00	100,000,000.00	100,000,000.00	17,000,000.00	0.00	0.00			
			23010124	Purchase of teaching and learning aid equipment	10,000,000.00											
70970	06050000020201	53212217		<b>Development/Equipment of Agency Library (H/Q)</b>		02101	165,000,000.00	5,000,000.00	80,000,000.00	80,000,000.00	17,000,000.00	0.00	0.00			
			23010125	Purchase of library books and equipments	5,000,000.00											
70970	06050000030301	53212217		<b>Monitoring Supervision Upland &amp; Riverine</b>		02101	205,000,000.00	5,000,000.00	100,000,000.00	100,000,000.00	17,000,000.00	0.00	0.00			
			23050103	Monitoring and evaluation	5,000,000.00											
70970	06050000040401	53212217		<b>Police Expenses such as Escort, Security, e.t.c (H/Q)</b>		02101	150,000,000.00	10,000,000.00	70,000,000.00	70,000,000.00	10,000,000.00	0.00	0.00			
			23010128	Purchase of Security equipment	10,000,000.00											
70970	06050000050500	53212217		<b>Procurement of Computers, printers, photocopiers &amp; consumables</b>		02101	145,000,000.00	5,000,000.00	70,000,000.00	70,000,000.00	12,000,000.00	0.00	0.00			
			23010113	Purchase of Computers	5,000,000.00											
			23010115	Purchase of photocopying machine												
70970	06050000060601	53212217		<b>Provision for board meetings &amp; committee Allowances</b>		02101	165,000,000.00	5,000,000.00	80,000,000.00	80,000,000.00	12,000,000.00	0.00	0.00			
			23050103	Monitoring and evaluation	5,000,000.00											
<b>Grand Total</b>					<b>40,000,000.00</b>		<b>1,040,000,000.00</b>	<b>40,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010124	Purchase of Teaching and Learning Aid Equipment	10,000,000.00
23010125	Purchase of Library Books and Equipments	5,000,000.00
23050103	Monitoring and Evaluation	10,000,000.00
23010128	Purchase of Security Equipment	10,000,000.00
23010113	Purchase of Computers	5,000,000.00
<b>Grand Total</b>		<b>40,000,000.00</b>



**Rivers State Government**  
**051700800100-Rivers State Library Board**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Social 05							28,000,000.00	550,000,000.00	550,000,000.00	70,000,000.00			
Policy : 06 Programme: 05							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70960	06050000010101	53212217		<b>Provision of Books for 25 Libraries</b>		02101	147,000,000.00	3,000,000.00	72,000,000.00	72,000,000.00	3,000,000.00	0.00	0.00
			23010125	Purchase of Library Books	3,000,000.00								
70960	06050000020201	53212217		<b>Powering of Community Library with Solar Energy</b>		02101	147,000,000.00	3,000,000.00	72,000,000.00	72,000,000.00	6,000,000.00	0.00	0.00
			23020103	Construction/Provision of Electricity	3,000,000.00								
70960	06050000030301	53212217		<b>Equipping and Furnishing of a new Ultra Modern Complex</b>		02101	191,000,000.00	5,000,000.00	93,000,000.00	93,000,000.00	4,000,000.00	0.00	0.00
			23020118	Construction/Provision of Infrastructure	5,000,000.00								
70960	06050000040401	53212217		<b>Establishing of Internet Facilities in all the 23 LGA branch Libraries</b>		02101	111,000,000.00	5,000,000.00	53,000,000.00	53,000,000.00	17,000,000.00	0.00	0.00
			23020127	Construction of ICT Infrastructure	5,000,000.00								
70960	06050000050501	53212217		<b>Building and Equipping of 20 LGA Libraries</b>		02101	189,000,000.00	5,000,000.00	92,000,000.00	92,000,000.00	17,000,000.00	0.00	0.00
			23020111	Construction/Provision of Libraries	5,000,000.00								
70960	06050000060601	53212217		<b>Building and Equipment of 30 Community Libraries across the 23 LGAs</b>		02101	170,000,000.00	0.00	85,000,000.00	85,000,000.00	16,000,000.00	0.00	0.00
			23020111	Construction/Provision of Libraries	0.00								
70960	06050000070701	53212217		<b>Construction of Ultra Modern Central Complex in Port Harcourt</b>		02101	173,000,000.00	7,000,000.00	83,000,000.00	83,000,000.00	7,000,000.00	0.00	0.00
			23020101	Construction/Provision of Office Building	7,000,000.00								
<b>Grand Total</b>					<b>28,000,000.00</b>		<b>1,128,000,000.00</b>	<b>28,000,000.00</b>	<b>550,000,000.00</b>	<b>550,000,000.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010125	Purchase of Library Books	3,000,000.00
23020103	Construction/Provision of Electricity	3,000,000.00
23020118	Construction/Provision of Infrastructure	5,000,000.00
23020127	Construction of ICT Infrastructure	5,000,000.00
23020111	Construction/Provision of Libraries	5,000,000.00
23020101	Construction/Provision of Office Building	7,000,000.00
<b>Grand Total</b>		<b>28,000,000.00</b>



**Rivers State Government**  
**051706500100-Rivers State Readers Project**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Social 05							20,000,000.00	26,000,000.00	26,000,000.00	25,500,000.00			
Policy : 06 Programme: 05													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70922	06050000010100	53212217		<b>Equiping of Rivers State Readers Project Office</b>		02101	21,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	3,000,000.00	0.00	0.00
			23010124	Purchase of teaching/ Learning equipment for the officer	3,000,000.00								
			23010112	Purchase of Office furniture and fittings	4,000,000.00								
70922	06050000020200	53212217		<b>Language Curriculum</b>		02101	24,000,000.00	4,000,000.00	10,000,000.00	10,000,000.00	8,500,000.00	0.00	0.00
			23950101	Resarch and Development	2,000,000.00								
			23010124	Purchase of teaching/ Learning equipment aid equipment for training/schools	2,000,000.00								
70922	06050000030300	53212217		<b>Language Laboratory</b>		02101	12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	10,000,000.00	0.00	0.00
			23010125	Purchase of Library books and equipment	2,000,000.00								
			23050101	Research and Development	2,000,000.00								
70922	06050000040400	53212217		<b>Training and Retraining of Teachers</b>		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00	0.00	0.00
			23050101	Research and Development	2,000,000.00								
			23050406	Consulting and Prof services for four times	3,000,000.00								
<b>Grand Total</b>					<b>20,000,000.00</b>		<b>72,000,000.00</b>	<b>20,000,000.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>	<b>25,500,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010124	Purchase of Teaching/ Learning Aid Equipment	5,000,000.00
23010112	Purchase of Office Furniture and Fittings	4,000,000.00
23950101	Resarch and Development	6,000,000.00
23010125	Purchase of Library books and Equipments	2,000,000.00
23050407	Consulting and Professional Services	3,000,000.00
<b>Grand Total</b>		<b>20,000,000.00</b>



**Rivers State Government**  
**05170260000-Rivers State Senior Secondary Schools Board (HQs)**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019				
Sector: Social 05							120,000,000.00	460,000,000.00	460,000,000.00	300,000,000.00				
Policy : 06 Programme: 05							Cost Plan Allocation							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST							
							2020 - 2022	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation ₦ 2019	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦	
70922	06050000010100	53200000		<b>Provision of 8 Zonal Senior Secondary Schools Board Building</b>		02101	172,000,000.00	12,000,000.00	80,000,000.00	80,000,000.00	50,000,000.00	0.00	0.00	
			23020101	Construction of Office Building	10,000,000.00									
			23050103	Monitoring and Evaluation	2,000,000.00									
70922	06050000020201	53200000		<b>Monthly investigation / routine supervision of schools</b>		02101	43,000,000.00	3,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00	0.00	0.00	
			23050103	Monitoring and Evaluation	3,000,000.00									
70922	06050000030301	53200000		<b>Provision for 2013 - 2014, 2015, 2016, 2017 - 2020 promotion exercises</b>		02101	50,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00	0.00	0.00	
			23050103	Monitoring and Evaluation	10,000,000.00									
70922	06050000040400	53200000		<b>Provision for inter &amp; intra school sports competition in 276 Senior Secondary Schools</b>		02101	50,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	14,000,000.00	0.00	0.00	
			23010126	Provision of sporting / gaming equipment	5,000,000.00									
			23050103	Monitoring and Evaluation	5,000,000.00									
70922	06050000050501	53200000		<b>Provision for school desk for students</b>		02101	47,000,000.00	7,000,000.00	20,000,000.00	20,000,000.00	15,000,000.00	0.00	0.00	
			23010124	Purchase of Teaching / learning equipment	5,000,000.00									
			23050103	Monitoring and Evaluation	2,000,000.00									
70922	06050000060601	53200000		<b>Provision for the monitoring / supervision of 2020, 2021 &amp; 2022 external examinations</b>		02101	65,000,000.00	5,000,000.00	30,000,000.00	30,000,000.00	12,000,000.00	0.00	0.00	
			23050103	Monitoring and Evaluation	5,000,000.00									
70922	06050000070700	53200000		<b>Provision of 40 Libraries in 40 Senior Secondary Schools</b>		02101	75,000,000.00	15,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	
			23020111	Construction /Provision of Libraries	10,000,000.00									
			23050103	Monitoring and Evaluation	5,000,000.00									
70922	06050000080801	53200000		<b>Provision of Teacher (chairs &amp; tables) in staff rooms to accommodate the newly recruited 5660 teachers</b>		02101	70,000,000.00	10,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	
			23010124	Purchase of Teaching / learning equipment	10,000,000.00									
70922	06050000090901	53200000		<b>Rehabilitation &amp; Renovation of 20 Public Senior Secondary Schools with Boarding facilities</b>		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	40,000,000.00	0.00	0.00	
			23030106	Rehabilitation /Repairs of Public Schools	10,000,000.00									
70922	06050000101001	53200000		<b>Provision for instructional materials for teaching in 276 Senior Secondary Schools</b>		02101	65,000,000.00	5,000,000.00	30,000,000.00	30,000,000.00	20,000,000.00	0.00	0.00	
			23010124	Purchase of Teaching / learning equipment	5,000,000.00									
70922	06050000111100	53200000		<b>Fencing of 11 Senior Secondary schools</b>		02101	115,000,000.00	15,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	







**Rivers State Government**  
**051702100100-Rivers State University**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Social 05							100,000,000.00	100,000,000.00	100,000,000.00	500,000,000.00			
Policy : 06 Programme: 05							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2020 - 2022 N	2020 Approved Estimates N	2021 Appropriation Estimates N	2022 Appropriation Estimates N	Approved Appropriation 2019 N	Actual Expenditure Jan - Jun 2019 N	Actual Expenditure Jan - Dec 2018 N
70970	06050000010100	53212217		<b>Construction /Provision</b>		02101	0.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
			23020102	Construction/Provision of 50 units Residentials Building	0.00								
			23020103	Construction/Provision of Third Power House	0.00								
			23020101	Construction/Provision of Annexed Building to senate Block	0.00								
			23020104	Construction/Provision of Hostel	0.00								
			23020104	Construction of faculty of agric Building	0.00								
70970	06500000020200	53212217		<b>Purchase of Fixed Assets</b>		02101	0.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00
			23020118	Furnishing of College of Medicine	0.00								
			23010105	Purchase of Vehicle	0.00								
70970	06500000030300	53212217		<b>Rehabilitation/ Repair</b>		02101	0.00	0.00	0.00	0.00	110,000,000.00	0.00	0.00
			23030103	Rehabilitation of Laboratories and classrooms	0.00								
			23030103	Rehabilitation of onne campus	0.00								
70970	06050000040400	53212217		<b>Construction of Phase 3 Power House Building to generate adequate power.</b>		02101	45,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00			
			23020118	Construction of 2no. Water Tanks	10,000,000.00								
			23020103	Construction/Provision of Electricity	5,000,000.00								
70970	06050000050500	53212217		<b>Procurement and Repairs of School equipment and Office Buildings</b>		02101	255,000,000.00	85,000,000.00	85,000,000.00	85,000,000.00			
			23030121	Rehabilitation/Repair of Office Buildings, Laboratories and Class Rooms	5,000,000.00								
			23030101	Rehabilitation/Repairs of Staff Quarters in the Main Campus	10,000,000.00								
			23030101	Rehabilitation/Repairs of Staff Quarters Outside Campus	5,000,000.00								
			23030101	Rehabilitation/Repaires of Student Hostel	5,000,000.00								
			23030113	Rehabilitation of Main Campus Internal Roads/Drainages	5,000,000.00								





**Rivers State Government**  
**051705600100-Rivers State Scholarship Board**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Social 05							200,000,000.00	3,000,000,000.00	3,112,652,213.00	2,000,000,000.00			
Policy : 06 Programme: 05							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70922	06050000010100	53212217		<b>Bursary Programme</b>		02101	655,000,000.00	55,000,000.00	300,000,000.00	300,000,000.00	310,000,000.00	0.00	0.00
			23050101	Research and Development	5,000,000.00								
			23050103	Monitoring and Evaluation	50,000,000.00								
70922	06050000020200	53212217		<b>Scholarship Programme</b>		02101	2,227,652,213.00	115,000,000.00	1,000,000,000.00	1,112,652,213.00	1,050,000,000.00	0.00	0.00
			23050101	Research and Development	100,000,000.00								
			23050102	Computer Software Acquisition	5,000,000.00								
			23010125	Purchase of Library Books and Equipment	10,000,000.00								
70922	06050000030301	53212217		<b>Skills Development Programme</b>		02101	1,605,000,000.00	5,000,000.00	800,000,000.00	800,000,000.00	80,000,000.00	0.00	0.00
			23050101	Research and Development	5,000,000.00								
70922	06050000040400	53212217		<b>Administration of Bursary and Scholarship</b>		02101	1,010,000,000.00	10,000,000.00	500,000,000.00	500,000,000.00	240,000,000.00	0.00	0.00
			23050102	Computer Software Acquisition	5,000,000.00								
			23050103	Monitoring and Evaluation	5,000,000.00								
			23010132	Purchase of Security Equipment									
70922	06050000050500	53212217		<b>Equipping of the Scholarship Board</b>		02101	815,000,000.00	15,000,000.00	400,000,000.00	400,000,000.00	320,000,000.00	0.00	0.00
			23010105	Purchase of Motor Vehicles	10,000,000.00								
			23010108	Purchase of Buses	5,000,000.00								
<b>Grand Total</b>					<b>200,000,000.00</b>		<b>6,312,652,213.00</b>	<b>200,000,000.00</b>	<b>3,000,000,000.00</b>	<b>3,112,652,213.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	110,000,000.00
23050103	Monitoring and Evaluation	55,000,000.00
23050102	Computer Software Acquisition	10,000,000.00
23010125	Purchase of Library Books and Equipment	10,000,000.00
23010105	Purchase of Motor Vehicles	10,000,000.00
23010108	Purchase of Buses	5,000,000.00
<b>Grand Total</b>		<b>200,000,000.00</b>



**Rivers State Government**  
**051702700100-Universal Basic Education Board (UBE)**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019				
Sector: <b>Social 05</b>							150,000,000.00	500,000,000.00	500,000,000.00	246,800,000.00				
Policy : <b>27</b> Programme: <b>05</b>							Cost Plan Allocation							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST							
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦	
70921	27050000010100	53200000		<b>Construction and Rehabilitation of Offices, Schools and Laboratories</b>		02101	215,000,000.00	15,000,000.00	100,000,000.00	100,000,000.00	96,800,000.00	0.00	0.00	
			23020101	Construction / Provision of Office Buildings	0.00									
			23030121	Rehabilitation/Repairs of Office Buildings	10,000,000.00									
			23030122	State School Fencing: IV Egbeda, SS Obonnoma, CPS Elioazu, CPS Ikpoma	5,000,000.00									
70921	27050000020200	53200000		<b>Upgrading Monitoring Capability</b>		02101	214,000,000.00	14,000,000.00	100,000,000.00	100,000,000.00	70,000,000.00	0.00	0.00	
			23010105	Purchase of one [1] Toyota Hilux truck for Finance & Accounts Dept.	14,000,000.00									
			23010105	Purchase of five [5] Toyota Hilux trucks for Executive Chairman and 4 other Board Members/Commissioners	0.00									
			23010105	Purchase of three [3] Toyota Hilux trucks for three other departments	0.00									
70921	27050000030300	53200000		<b>Developing Sporting Capabilities in Primary and Junior Secondary Schools in Rivers State</b>		02101	250,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	40,000,000.00	0.00	0.00	
			23050416	Training of all Game Masters and Mistresses in the Primary and Junior Secondary Schools,	5,000,000.00									
			23050103	Monitoring of our Schools to ascertain that Sports activities are carried out in our Schools.	5,000,000.00									
			23050104	To Sensitize and Organize a State UBE Sports Festival	20,000,000.00									
			23050104	To Sponsor our contingent to attend the 2019 National Schools Sports Festival.	20,000,000.00									
70921	27050000040400	53200000		<b>Furnishing of Offices, Schools and Laboratories</b>		02101	210,500,000.00	10,500,000.00	100,000,000.00	100,000,000.00	20,000,000.00	0.00	0.00	
			23010112	Purchase of furniture and fittings for the LGEA offices, Obio/Akpor, Emohua, Phalga, Degema, Tai,	8,000,000.00									
			23010124	Purchase of teaching and learning equipment for 2017/2018, and 2018/2019 academic sessions	2,500,000.00									
70921	27050000050500	53200000		<b>Teachers Training and Retraining</b>		02101	260,500,000.00	60,500,000.00	100,000,000.00	100,000,000.00	20,000,000.00	0.00	0.00	
			23050407	Conversion of RSUBEB's general purpose financial statements [GPFS] into the Accrual Basis International Public Sector Accounting Standards, using the NCoA.	15,500,000.00									
			23050416	Training of 44 accountants on IPSAS and the NCoA, at N214,773 per trainee.	5,000,000.00									

			23050416	International training of one [1] officer per Department in specialised areas of their functions	10,000,000.00								
			23050416	International training of 20 teachers on "Children with Special Needs", at N3.5 million per trainee.	30,000,000.00								
<b>Grand Total</b>					<b>150,000,000.00</b>		<b>1,150,000,000.00</b>	<b>150,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>246,800,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23020101	Construction/Provision of Office Building	0.00
23030121	Rehabilitation/Repairs of Office Buildings	10,000,000.00
23010112	Purchase of Office Furnitures and Fittings	8,000,000.00
23010124	Purchase of teaching/Learning Equipment	2,500,000.00
23030122	State School Fencing: IV Egbeda, SS Obonnoma, CPS Eliozu, CPS Ikpoma	5,000,000.00
23050407	Consulting & Professional Services	15,500,000.00
23050416	Direct Teaching & Laboratory Cost	50,000,000.00
23050104	Anniversaries/Celebrations	40,000,000.00
23050103	Monitoring and Evaluation	5,000,000.00
23010105	Purchase of Motor Vehicle	14,000,000.00
<b>Grand Total</b>		<b>150,000,000.00</b>



**Rivers State Government**  
**052100100100-Ministry of Health**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
<b>SECTOR: 05</b>							<b>Cost Plan Allocation</b>						9,800,000,000.00	19,050,000,000.00	19,550,000,000.00	25,300,000,000.00
<b>POLICY : 02 PROGRAMME: 04</b>							<b>COST</b>									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70721	02040000010100	53200000		<b>Training of Medical Doctors and other Medical Personnel</b>		02101	2,250,000,000.00	750,000,000.00	750,000,000.00	750,000,000.00	2,630,500,000.00	0.00	0.00			
			23050103	Monitoring and Evaluation	200,000,000.00											
			23010124	Purchase of Teaching and Learning Equipments	250,000,000.00											
			23050101	Research and Development	300,000,000.00											
70721	02040000020200	53200000		<b>Provision of Equipments for Hospitals across the State</b>		02101	9,050,000,000.00	650,000,000.00	4,200,000,000.00	4,200,000,000.00	5,210,500,000.00	0.00	0.00			
			23010113	Purchase of Computers	100,000,000.00											
			23010112	Purchase of Office Furniture and Fittings	100,000,000.00											
			23010122	Purchase of Health/Medical Equipment	300,000,000.00											
			23010105	Purchase of Motor vehicles	150,000,000.00											
70721	02040000030300	53200000		<b>Reconstruction / Renovation of Hospitals across the State</b>		02101	6,300,000,000.00	2,100,000,000.00	2,100,000,000.00	2,100,000,000.00	6,059,000,000.00	0.00	0.00			
			23020106	Construction of new hospitals	1,000,000,000.00											
			23030105	Upgrading/Renovations of existing Hospital	300,000,000.00											
			23020106	Construction of Midwifery Bulding	800,000,000.00											
70721	2040000040400	53200000		<b>State Contributory Health Insurance Scheme</b>		02101	25,500,000,000.00	3,000,000,000.00	11,000,000,000.00	11,500,000,000.00	9,500,000,000.00	0.00	0.00			
			23050103	RIVCHPPS	3,000,000,000.00											
70721	2040000050500	53200000		<b>Medical Services, Disease Control and Data Tools</b>		02101	3,000,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	1,900,000,000.00	0.00	0.00			
			23010122	Public Health -State AIDS programme, hepatitis control, Tuberculosis, malaria and other disease control	400,000,000.00											
			23050103	Admin Dept. Purchase of materials	200,000,000.00											
			23050101	Planning, Research & statistics State Council on Health and Data tools/ Health Financing Reforms	200,000,000.00											
			23010122	Medical services-Internship training, accomodation and other services	200,000,000.00											

70721	02040000060600	53200000		<b>Public Health Emergency (COVID-19)</b>		02101	2,300,000,000.00	2,300,000,000.00	0.00	0.00	0.00	0.00	0.00
			23020106	Laboratory at Treatment Centers	200,000,000.00								
			23020106	Molecular Laboratory at RSUTH	300,000,000.00								
			23030105	Remodelling and Setup of Treatment Centers for COVID - 19	250,000,000.00								
			23010122	Purchase of Medical Consumables (PPE, Sanitizers, Drugs, Infrared/Digital Thermometers etc)	250,000,000.00								
			23030105	Holding Centers at (RSUTH, General Hospitals, PHC Centers, Fever Centers)	500,000,000.00								
			23050202	Personnel Allowances / Nutrition (Medical / Health Workers and other Support Staff)	500,000,000.00								
			23050410	Sensitization / Risk Communication/ Support Vehicles	300,000,000.00								
<b>Grand Total</b>					<b>9,800,000,000.00</b>		<b>48,400,000,000.00</b>	<b>9,800,000,000.00</b>	<b>19,050,000,000.00</b>	<b>19,550,000,000.00</b>	<b>25,300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23020106	Construction/Provision of Hospital/Health Centre	2,300,000,000.00
23010122	Purchase of Health/Medical Equipment	1,150,000,000.00
23030105	Rehabilitation/repairs - Hospital/Health Centre	1,050,000,000.00
23010105	Purchase of Motor vehicles	150,000,000.00
23020107	Constructions/ Provision of Public Schools	0.00
23010113	Purchase of computers	100,000,000.00
23010112	Purchase of office Furniture and Fittings	100,000,000.00
23010124	Purchase of Teaching and Learning Equipments	250,000,000.00
23050103	Monitoring and Evaluation	3,400,000,000.00
23050101	Research and Development	500,000,000.00
23050202	Personnel Allowances / Nutrition (Medical / Health Workers and other Support Staff)	500,000,000.00
23050410	Sensitization / Risk Communication/ Support Vehicles	300,000,000.00
<b>Grand Total</b>		<b>9,800,000,000.00</b>



**Rivers State Government**  
**052110200300-Emergency Medical Services**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Social 05							80,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00			
Policy : 02 Programme: 04							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70740	040000010100	53200000		<b>Upgrading EMS System</b>		02101	354,000,000.00	40,000,000.00	157,000,000.00	157,000,000.00	158,000,000.00	0.00	0.00
			23010122	Purchasing of Health/Medical Equipment & ambulance Consumables	10,000,000.00								
			23010105	Purchase of Two Operational Hilux Vehicles	10,000,000.00								
			23020127	Purchase and Installation of Computer Aided Dispatch System	10,000,000.00								
			23010105	Purchase of one Advance Support Life Support Ambulance	10,000,000.00								
70740	040000020200	53200000		<b>Human Resource Department</b>		02101	126,000,000.00	40,000,000.00	43,000,000.00	43,000,000.00	42,000,000.00	0.00	0.00
			23050103	Training & Retaining of Personnel (105)	20,000,000.00								
			23050122	Staff Personal Protection Equipment	5,000,000.00								
			23050103	Monitoring and Evaluation, Radio Jingles & Public Enlightenment	15,000,000.00								
<b>Grand Total</b>					<b>80,000,000.00</b>		<b>480,000,000.00</b>	<b>80,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010122	Purchase of Health/Medical Equipment	15,000,000.00
23010105	Purchase of Motor Vehicles	20,000,000.00
23010127	Construction of ICT Infrastructure	10,000,000.00
23050103	Monitoring and Evaluation	35,000,000.00
<b>Grand Total</b>		<b>80,000,000.00</b>





**Rivers State Government**  
**052110600100-Rivers State College of Health Science & Technology**  
**2020 Budget**

Details of Main Capital							2020	2021	2022	2019			
Summary													
Sector: Social 05							100,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00			
Policy : 02 Programme: 04							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST					Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦		
70740	02040000010101	53200000		<b>Renovation and Furnishing of Board Head Quarter Building</b>		02101	55,000,000.00	5,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00
			23020118	Costruction/Provision of Infrastructure	5,000,000.00								
70740	02040000020200	53200000		<b>Provision of Adequate Accomodation</b>		02101	410,000,000.00	30,000,000.00	190,000,000.00	190,000,000.00	190,000,000.00	0.00	0.00
			23020101	Construction of office building	10,000,000.00								
			23010112	Construction of Lecture Hall	10,000,000.00								
			23020102	Construction of Hostels	10,000,000.00								
70111	02040000030300	53200000		<b>Training of Health Personnel</b>		02101	71,000,000.00	11,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00
			23010122	Purchase of health / Medical Equipment	5,000,000.00								
			23010125	Purchase of Library Books/ Equipment	3,000,000.00								
			23010126	Provision of Sporting / games equipment	3,000,000.00								
70740	02040000040400	53200000		<b>Attainment of Healthy Environmental Sainitation</b>		02101	140,000,000.00	20,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00
			23010127	Purchase of Mowing Machine	10,000,000.00								
			23010107	Purchase of Sewage truck	10,000,000.00								
70740	02040000050500	53200000		<b>Attainment of Effective trasnportation Mobility</b>		02101	334,000,000.00	34,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00
			23010108	Purchase of buses	0.00								
			23010106	Purchase of Ambulance	0.00								

			23010105	Purchase of Motor vehicles	34,000,000.00								
70740	02040000060601	53200000		<b>Attainment of Effective Security Outfit</b>		02101	90,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00	0.00
			23010128	Purchase of Security Equipments	0.00								
<b>Grand Total</b>					<b>100,000,000.00</b>		<b>1,100,000,000.00</b>	<b>100,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23020118	Costruction/Provision of Infrastructure	5,000,000.00
23010112	Purchase of Office Furniture Fittings	10,000,000.00
23020102	Costruction/Provision of Residential Buildings	10,000,000.00
23010122	Purchase of health / Medical Equipment	5,000,000.00
23010107	Purchase of trucks	10,000,000.00
23010105	Purchase of motor vehicles	34,000,000.00
23020101	Construction of Office Building	10,000,000.00
23010108	Purchase of Buses	0.00
23010125	Purchase of Library Books/ Equipment	3,000,000.00
23010127	Purchase of Agricultural Equipment	10,000,000.00
23010106	Purchase of Vans	0.00
23010126	Purchase of Sporting / Games Equipment	3,000,000.00
23010128	Purchase of Security Equipments	0.00
<b>Grand Total</b>		<b>100,000,000.00</b>



**Rivers State Government**  
**052110200400-Free Medical Care Programme**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Social 05							40,000,000.00	100,000,000.00	100,000,000.00	85,000,000.00			
Policy : 02 Programme: 04													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2020 - 2022 N	2020 Approved Estimates N	2021 Appropriation Estimates N	2022 Appropriation Estimates N	Approved Appropriation 2019 N	Actual Expenditure Jan - Jun 2019 N	Actual Expenditure Jan - Dec 2018 N
70721	2040000010101	53212217		<b>Staff Training and Retraining</b>		02101	110,000,000.00	10,000,000.00	50,000,000.00	50,000,000.00	35,000,000.00	0.00	0.00
			23050407	Consulting & Professional Services	10,000,000.00								
70721	2040000020201	53212217		<b>Monitoring/ Evaluation of Facilities/Programme</b>		02101	50,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	10,000,000.00								
70721	2040000030301	53212217		<b>Advocacy</b>		02101	50,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
			23050101	Research and Development	10,000,000.00								
70721	2040000040401	53212217		<b>Collation and Settlement of Bills of Facilities under FMCP</b>		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23030105	Rehabilitation/Repair - Health Care Centre	10,000,000.00								
<b>Grand Total</b>					<b>40,000,000.00</b>		<b>240,000,000.00</b>	<b>40,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	10,000,000.00
23050407	Consulting & Professional Services	10,000,000.00
23030105	Rehabilitation/Repair - Hospital/Health Centre	10,000,000.00
23050103	Monitoring and Evaluation	10,000,000.00
<b>Grand Total</b>		<b>40,000,000.00</b>



**Rivers State Government**  
**052102700301-Rivers State University Teaching Hospital**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019				
Sector: Social 05							Cost Plan Allocation		1,800,000,000.00	4,020,000,000.00	4,020,000,000.00	500,000,000.00		
Policy : 02							Programme: 04							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST							
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦	
70740	02040000010100	53212200		<b>Construction of Buildings/Furnishing</b>		02101	3,165,000,000.00	165,000,000.00	1,500,000,000.00	1,500,000,000.00	140,000,000.00	0.00	0.00	
			23020101	Construction of a 500 capacity hospital auditorium	20,000,000.00									
			23020102	Construction of Residential quarters for Interns	20,000,000.00									
			23010112	Equipment of the 800 capacity hospital auditorium	20,000,000.00									
			23010112	Equipment of the Interns Residential quarters	5,000,000.00									
			23020101	Construction of 5 storey complex to house, teachings, laboratories, new departments & wards	100,000,000.00									
70740	02040000020200	53212200		<b>Upgrading of Office Equipment and Facilities</b>		02101	120,000,000.00	20,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	
			2301013	Purchase of 40 Nos of HP Pavilion X2 Intel Atom laptops	2,000,000.00									
			23010113	Purchase of 50 Nos of Desktop computers	5,000,000.00									
			23010112	Purchase of Furniture & Fittings	5,000,000.00									
			23010113	Purchase 18 Nos of Computer Printers	3,000,000.00									
			23010113	Purchase of photocopiers, shredding machines and other accessories	5,000,000.00									
70740	02040000030301	53212200		<b>Procurement of Health/Medical Equipment</b>		02101	210,000,000.00	10,000,000.00	100,000,000.00	100,000,000.00	70,000,000.00	0.00	0.00	
			23010122	Purchase of variety of medical equipments	10,000,000.00									
70740	02040000040400	53212200		<b>Procurement of Vehicle and Other Moveables</b>		02101	1,525,000,000.00	425,000,000.00	550,000,000.00	550,000,000.00	20,000,000.00	0.00	0.00	
			23010105	Purchase of 10 Nos of Toyota Corolla 1.8 Gli CVT AT LS Vehicle	10,000,000.00									
			23010105	Purchase of 1 Nos of Toyota Prado VX 4.0L 7-S AT LS Vehicle	10,000,000.00									
			23010105	Purchase of 8 Nos Buses	5,000,000.00									
			23010105	Purchase of 8 Nos Toyota Hilux 2WD DC AC	380,000,000.00									
			23010105	Purchase of 2 Nos of Coaster Buses	10,000,000.00									
			23010106	Purchase of 5 Nos of Ambulance vehicles	10,000,000.00									
70740	02040000050501	53212200		<b>Efficient and regular power Supply</b>		02101	610,000,000.00	10,000,000.00	300,000,000.00	300,000,000.00	20,000,000.00	0.00	0.00	
			23010119	Purchase of 1000KVA power generator set & Diesel (P1100 FG Wilson)	10,000,000.00									

70740	02040000060601	53212200		<b>Acquisition of Land</b>		02101	1,150,000,000.00	150,000,000.00	500,000,000.00	500,000,000.00	200,000,000.00	0.00	0.00
			23010101	Purchase of a 3351.49 (7 plots) of land adjoining the Hospital	150,000,000.00								
				<b>Construction/ Provision of Buildings for School of Nursing</b>		02101	3,060,000,000.00	1,020,000,000.00	1,020,000,000.00	1,020,000,000.00	0.00	0.00	0.00
70740	02040000070700	53212200	23020107	Construction of School of Nursing	500,000,000.00								
			23020102	Hostel for Clinical Students	500,000,000.00								
			23020107	Lecture Halls for Clinical Students	20,000,000.00								
<b>Grand Total</b>					<b>1,800,000,000.00</b>		<b>9,840,000,000.00</b>	<b>1,800,000,000.00</b>	<b>4,020,000,000.00</b>	<b>4,020,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23010112	Purchase of Office Furniture Fittings	30,000,000.00
23020101	Construction/Provision Of Office Building	120,000,000.00
23010113	Purchase of Computer	10,000,000.00
23010122	Purchase Of Health/Medical Equipment	10,000,000.00
23010105	Purchase Of Motor Vehicle	415,000,000.00
23010119	Purchase Of Power Generating Set	10,000,000.00
23010106	Purchase of Vans	10,000,000.00
23010113	Purchase of photocopiers	5,000,000.00
23020102	Construction of Residential Buildings	520,000,000.00
23010101	Purchase/acquisition of land	150,000,000.00
23020107	Construction / Provision of Public Schools	520,000,000.00
<b>Grand Total</b>		<b>1,800,000,000.00</b>



**Rivers State Government**  
**052100500100-Rivers State Agency for the Control of Aids (RIVSACA)**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Social 05							200,000,000.00	500,000,000.00	500,000,000.00	340,000,000.00			
Policy : 02 Programme: 04							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70740	02040000010100	53200000		<b>Support Quarterly Brothel Owners Forum</b>		02101	190,000,000.00	20,000,000.00	85,000,000.00	85,000,000.00	33,125,000.00	0.00	0.00
			23050416	Conduct quarterly Supportive Supervision to Service Delivery Points (SDPs) and LACA	10,000,000.00								
			23050416	Support Quarterly Data Quality Assurance exercise	10,000,000.00								
70740	02040000020200	53200000		<b>Procure Rapid Test kits and Consumables (i) HCT Community Outreach</b>		02101	148,000,000.00	20,000,000.00	64,000,000.00	64,000,000.00	64,000,000.00	0.00	0.00
			23050428	Procure and distribute Rapid Test Kits and Consumables	10,000,000.00								
			23050428	Procurement and distribution of Chemistry analyzers in 3 Zonal Hospitals	10,000,000.00								
70740	02040000030301	53200000		<b>Conduct outreach and Facility based C&amp;T</b>		02101	115,000,000.00	15,000,000.00	50,000,000.00	50,000,000.00	32,000,000.00	0.00	0.00
			23010124	HCT Community Outreach	10,000,000.00								
			23050103	Monitoring and Evaluation	5,000,000.00								
70740	02040000040400	53200000		<b>Procurement of condoms and lubricants</b>		02101	171,000,000.00	11,000,000.00	80,000,000.00	80,000,000.00	64,000,000.00	0.00	0.00
			23050428	Procure and distribute 500,000 pcs of male condoms, 5000 pcs of female condoms, 2000 bottles of lubricant	1,000,000.00								
			23050425	Procure, Print and distribute already developed IEC materials	10,000,000.00								
70740	02040000050500	53200000		<b>Train PLHIV on PHDP in two (2) batches</b>		02101	303,000,000.00	43,000,000.00	130,000,000.00	130,000,000.00	100,000,000.00	0.00	0.00
			23050416	Train 30 PLAs from support group members in collaboration with NEPWHAN on positive Health, Dignity & Prevention (PHDP)	18,000,000.00								
			23050416	Train M&E officers of LACA, MDAs and CSOs on new National Data collection Tool (Residential) with 74 participants in 2 batches	25,000,000.00								
70740	02040000060600	53200000		<b>Support Quarterly Prevention TWG</b>		02101	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	18,875,000.00	0.00	0.00
			23050416	Conduct monthly data validation meeting with health and non-health sector Service Delivery Points(SDPs) for informed programming	20,000,000.00								
			23050416	Convene Quarterly M&E TWG meetings	10,000,000.00								
70740	02040000070700	53200000		<b>Procurement of IEC Materials</b>		02101	183,000,000.00	61,000,000.00	61,000,000.00	61,000,000.00	28,000,000.00	0.00	0.00
			23050407	Draft state Anti-Stigma Bill	20,000,000.00								
			23050407	Conduct stakeholder validation of draft bill	11,000,000.00								
			23050408	Breakfast meeting with House Committee on Health and other principal officers of Rivers State House of Assembly to engender support for passage of state anti-stigma bill	30,000,000.00								
<b>Grand Total</b>					<b>200,000,000.00</b>		<b>1,200,000,000.00</b>	<b>200,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>340,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23050416	Direct Teaching & laboratory Cost	93,000,000.00
23050428	Drugs/Laboratory/Medical Supplies	21,000,000.00
23010124	Purchase of Teaching / Learning Equipment	10,000,000.00
23050103	Monitoring and Evaluation	5,000,000.00
23050425	Printing and Publication	10,000,000.00
23050407	Consulting & Professional Services	31,000,000.00
23050408	Refreshment and Meals	30,000,000.00
<b>Grand Total</b>		<b>200,000,000.00</b>



**Rivers State Government**  
**052102700100-Rivers State Hospital Management Board - Head Quarters**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019							
Sector: Social 05							Cost Plan Allocation							200,000,000.00	205,000,000.00	205,000,000.00	170,000,000.00
Policy : 02							Programme: 04										
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST										
							2020 - 2022 N	2020 Appropriation Estimates N	2021 Appropriation Estimates N	2022 Appropriation Estimates N	Approved Appropriation 2019 N	Actual Expenditure Jan - Jun 2019 N	Actual Expenditure Jan - Dec 2018 N				
70740	02040000010100	53212211		<b>Renovation Of Board H/Q Building</b>		02101	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	40,000,000.00	0.00	0.00				
			23030121	Rehabilitation/Repairs of Office Buildings	10,000,000.00												
			23010112	Purchase of Office Furniture & fittings	10,000,000.00												
70740	02040000020201	53212211		<b>Monitoring &amp; Evaluation Of General Hospitals</b>		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00				
			23010106	Purchase of Vans - Hilux (2Nos)	10,000,000.00												
70740	02040000030301	53212211		<b>Efficient And Regular Power Supply At The Board</b>		02101	12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	50,000.00	0.00	0.00				
			23010119	Purchase of 2 Power Gen. Set, 150kva plus Commisioning	4,000,000.00												
70740	02040000040400	53212211		<b>Renovation Of General Hospital Ogu</b>		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	9,000,000.00	0.00	0.00				
			23030105	Rehabilitation/Repairs Hospitals/Health Centres	0.00												
			23030104	Rehabilitation/Repairs Water Facilities	5,000,000.00												
			23030121	Rehabilitation/Repairs of Office Buildings	0.00												
70740	02040000050500	53212211		<b>Equiping Of General Hospital Ogu</b>		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	9,000,000.00	0.00	0.00				
			23010122	Purchase of Health/Madical Equipment	0.00												
			23010112	Purchase of office Furniture & fittings	5,000,000.00												
			23010113	Purchase of Computers	0.00												
			23010114	Purchase of Computers Printers	0.00												
70740	02040000060601	53212211		<b>Efficient And Regular Power Supply</b>		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	2,000,000.00	0.00	0.00				
			23010119	Purchase of Power Generating Set	5,000,000.00												
70740	02040000070700	53212211		<b>Renovation Of General Hospital Okomoko</b>		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	9,000,000.00	0.00	0.00				
			23030105	Rehabilitation/Repairs Hospitals/Health Centres	0.00												
			23030104	Rehabilitation/Repairs Water Facilities	5,000,000.00												
			23030121	Rehabilitation/Repairs of Office Buildings	0.00												
70740	02040000080800	53212211		<b>Equiping Of General Hospital Okomoko</b>		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	9,000,000.00	0.00	0.00				
			23010122	Purchase of Health/Madical Equipment	0.00												
			23010112	Purchase of office Furniture & fittings	5,000,000.00												
			23010113	Purchase of Computers	0.00												
			23010114	Purchase of Computers Printers	0.00												
70740	02040000090901	53212211		<b>Efficient And Regular Power Supply</b>		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	2,000,000.00	0.00	0.00				
			23010119	Purchase of Power Generating Set	5,000,000.00												
70740	02040000101000	53212211		<b>Renovation Of General Hospital Bonny</b>		02101	22,000,000.00	4,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00				





			23010119	Purchase of Power Generating Set	10,000,000.00								
<b>Grand Total</b>					<b>200,000,000.00</b>		<b>610,000,000.00</b>	<b>200,000,000.00</b>	<b>205,000,000.00</b>	<b>205,000,000.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23030121	Rehabilitation/Repairs of Office Buildings	10,000,000.00
23010112	Purchase of Office Furniture & fittings	70,000,000.00
23010106	Purchase of Vans - Hilux (2Nos)	10,000,000.00
23010119	Purchase of Power Generating Set	51,000,000.00
23030104	Rehabilitation/Repairs Water Facilities	59,000,000.00
<b>Grand Total</b>		<b>200,000,000.00</b>



**Rivers State Government**  
**052100300100-Primary Health Care Management Board**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Social 05							240,000,000.00	267,000,000.00	267,000,000.00	400,000,000.00						
Policy : 02 Programme: 04							Cost Plan Allocation									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70740	02040000010101	53200000		<b>Construction/Provision of Electricity</b>		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00			
			23010119	Purchase of Power Generating Set	10,000,000.00											
70740	02040000020201	53200000		<b>Payment of Rent</b>		02101	46,000,000.00	10,000,000.00	18,000,000.00	18,000,000.00	18,000,000.00	0.00	0.00			
			23050403	Payment of backlog of rent for former Board Headquarters	10,000,000.00											
70740	02040000030301	53200000		<b>Procurement of Motor Vehicles</b>		02101	70,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00	0.00			
			23010105	Purchase of Motor Vehicles	0.00											
70740	02040000040400	53200000		<b>Construction and Rehabilitation of Health Centres</b>		02101	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	100,000,000.00	0.00	0.00			
			23020106	Construction and Rehabilitation of 75 Primary Health Centres at 15,000,000 per facility	40,000,000.00											
			23030125	Rehabilitation/Repairs-Power Generating Plant in 50 Health Centres at 5,000,000 per facility	0.00											
			23030104	Rehabilitation/Repairs- Water Facilities in 50 health center at 1,500,000 per facility	10,000,000.00											
70740	02040000050501	53200000		<b>Provision of Drugs</b>		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00	0.00	0.00			
			23010122	Provision of drugs, family planning consummables and other commodities for Primary Health Care Centres	5,000,000.00											
70740	02040000060600	53200000		<b>Research for Health</b>		02101	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00			
			23050101	Research for Health	7,000,000.00											
			23010125	Purchase of library books/equipment	3,000,000.00											
70740	02040000070700	53200000		<b>Monitoring and Evaluation of Health Programmes</b>		02101	96,000,000.00	32,000,000.00	32,000,000.00	32,000,000.00	14,000,000.00	0.00	0.00			
			23010105	Purchase of Motor Vehicles ( 2 Toyota Hilux 4WD DC AC D SS in 2019	32,000,000.00											
			23030127	Field survey and equipment deployment	0.00											
70740	02040000080801	53200000		<b>Control and Prevention of HIV/AIDS</b>		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	1,000,000.00	0.00	0.00			
			23050303	Control and prevention of HIV/AIDS (Primary Health Sector Response Activities)	5,000,000.00											
70740	02040000090900	53200000		<b>Construction of Information and Communication Technology (ICT) Infrastructure</b>		02101	84,000,000.00	20,000,000.00	32,000,000.00	32,000,000.00	34,000,000.00	0.00	0.00			



70740	02040000181801	53200000		<b>Strengthening of 5 Standing Committees of the Board</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	0.00								
70740	02040000191901	53200000		<b>Supportive Supervision</b>		02101	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
			23050103	Monitoring and Evaluation	3,000,000.00								
70740	02040000202001	53200000		<b>National Programme on Immunisation (NPI)</b>		02101	42,000,000.00	14,000,000.00	14,000,000.00	14,000,000.00	12,000,000.00	0.00	0.00
			23050301	Immunization Allowances	14,000,000.00								
70740	02040000212101	53200000		<b>Tuberculosis (TB) PHC DOTS Centre-Based Activities</b>		02101	21,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	4,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	7,000,000.00								
70740	02040000222201	53200000		<b>Nutrition</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050301	Immunization Allowances	0.00								
<b>Grand Total</b>					<b>240,000,000.00</b>		<b>774,000,000.00</b>	<b>240,000,000.00</b>	<b>267,000,000.00</b>	<b>267,000,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010119	Purchase of Power Generating set	10,000,000.00
23020106	Construction and Rehabilitation of Primary Health Centres	40,000,000.00
23020118	Geographic Information System (GIS) and Mapping of Health Facilities	10,000,000.00
23050302	Training and Retraining	10,000,000.00
23050101	Research for Health	7,000,000.00
23010125	Purchase of library books/equipment	3,000,000.00
23050103	Monitoring and Evaluation	7,000,000.00
23050403	Office Rent	10,000,000.00
23010105	Purchase Of Motor Vehicles	32,000,000.00
23030104	Rehabilitation/Repairs-water facilities	10,000,000.00
23030127	Rehabilitation/Repairs-ICT Infrastructures	10,000,000.00
23010122	Purchase of Health/Medical Equipments	35,000,000.00
23050103	Monitoring and Evaluation	10,000,000.00
23050410	Publicity and Advertisements	7,000,000.00
23050303	Other Immunization Expenses	25,000,000.00
23050301	Immunization Allowances	14,000,000.00
<b>Grand Total</b>		<b>240,000,000.00</b>



**Rivers State Government**  
**0505100100100-Ministry of Local Government Affairs**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Social 05							100,000,000.00	330,000,000.00	300,000,000.00	1,000,000,000.00						
Policy : 12 Programme: 05							Cost Plan Allocation									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70111	12050000000000	53212217		<b>Quarterly Inspection of 23 LGA Books of Accounts, Research, Data Development &amp; Statistics Survey</b>		02101	392,000,000.00	42,000,000.00	200,000,000.00	150,000,000.00	370,000,000.00	0.00	0.00			
			23050103	Inspection of Books of Account	0.00											
			23050101	Research and Development	5,000,000.00											
			23010132	Purchase of Safety Boots Rain Coats, Life Jackets and Rain Boots	7,000,000.00											
			23010105	Purchase of 7 Hilus Van	10,000,000.00											
			23010105	Purchase of two 18 Seater Bus	10,000,000.00											
			23010112	Purchase of Office Furniture and Fitting	10,000,000.00											
70111	12050000000000	53212217		<b>Honourable Commissioner Team Monitor/Evaluation of 23 LGAs</b>		02101	70,000,000.00	10,000,000.00	30,000,000.00	30,000,000.00	50,000,000.00	0.00	0.00			
			23050103	Purchase of Motor Vehicles	10,000,000.00											
			23050101	Improve Accountabilitiy, Transparency and Service Delivery	0.00											
70111	12050000000000	53212217		<b>(ELG) Excellence in Local Government Governance Initiative</b>		02101	90,000,000.00	10,000,000.00	40,000,000.00	40,000,000.00	540,000,000.00	0.00	0.00			
			23050101	Participation in Conferences of Local Government Nations Wide	5,000,000.00											
			23030106	Renovation/Fencing of Government Craft Centres	5,000,000.00											
			23010124	Procurement of Tools and Equipments for Craft Development Centres	0.00											
70111	12050000000000	53212217		<b>Purchase of Consumable Teaching Materials (GDCDC) eg. Metals, Plates, Fuel Gases (Diesel) Welding Materials, Engine Oil, Electrode</b>		02101	178,000,000.00	38,000,000.00	60,000,000.00	80,000,000.00	40,000,000.00	0.00	0.00			
			23010124	Spare Parts, Lath Machine, Diesel Engine, Sewing Machine, Computer Units, Etc	8,000,000.00											
			23050101	Training/Workshop for LGA Chairmen, Coucilors & Admin. Instructors	5,000,000.00											
			23050101	Training and retraining of Officers of the Ministry	5,000,000.00											
			23050101	Awareness Campaign on AIDs in the 23 Local Government Areas	5,000,000.00											
			23010113	Provision of ICT Infrastructures (Computer Clinic)	5,000,000.00											
			23010133	Purchase of Computers and Laptops	5,000,000.00											
			23010115	Purchase of Photocopying Machines	5,000,000.00											
<b>Grand Total</b>					<b>100,000,000.00</b>		<b>730,000,000.00</b>	<b>100,000,000.00</b>	<b>330,000,000.00</b>	<b>300,000,000.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23010132	Purchase Of Trasmitters/Installation	7,000,000.00
23010105	Purchase Of Motor Vehicles	20,000,000.00
23010112	Purchase Of Office Furniture and Fittings	10,000,000.00
23050101	Research and Development	25,000,000.00
23030106	Rehabilitation/Repairs of Public Schools	5,000,000.00
23010113	Purchase of Computers	5,000,000.00
23010108	Purchase of Bus	10,000,000.00
23010124	Purchase of industrial Equipment	8,000,000.00
23020127	Construction of ICT Infrastructure	5,000,000.00
23010115	Purchase of Photocopying Machines	5,000,000.00
<b>Grand Total</b>		<b>100,000,000.00</b>



**Rivers State Government**  
**053900100100-Ministry of Sports**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019					
Sector: Social 05							2,100,000,000.00	1,203,108,039.30	1,403,264,087.30	6,000,000,000.00					
Policy : 25							Programme: 02								
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN of ACTIVITIES	APROPRIATION FOR PLAN of ACTIVITIES N	FUND	COST								
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦		
70810	25020000010100	53212217		<b>Construction of Rivers Football College of Excellence - Abara Etche</b>		02101	785,000,000.00	90,000,000.00	255,000,000.00	440,000,000.00	240,000,000.00	0.00	0.00		
			23020102	Provision of Residential Buildings	20,000,000.00										
			23020107	Provision of Public Schools	20,000,000.00										
			23020111	Provision of Libraries	10,000,000.00										
			23020114	Provision of Roads	10,000,000.00										
			23020119	Provision of Recreational Facilities	10,000,000.00										
			23020122	Construction of Boundary Pillars	10,000,000.00										
			23020125	Construction of Power Generator House	10,000,000.00										
70810	25020000020200	53212217		<b>Completion of Adokiye Amiesimaka Sports Complex</b>		02101	1,341,216,078.60	955,000,000.00	193,108,039.30	193,108,039.30	240,000,000.00	0.00	0.00		
			23020102	Provision of Residential Buildings	200,000,000.00										
			23020107	Provision of Public Schools	233,000,000.00										
			23020111	Provision of Libraries	72,000,000.00										
			23020114	Provision of Roads	200,000,000.00										
			23020119	Provision of Recreational Facilities	70,000,000.00										
			23020122	Construction of Boundary Pillars	80,000,000.00										
			23020125	Construction of Power Generator House	100,000,000.00										
70810	25020000030300	53212217		<b>Development of Youths Sports Programmes</b>		02101	1,015,156,048.00	600,000,000.00	200,000,000.00	215,156,048.00	240,000,000.00	0.00	0.00		
			23020101	Provision of Office Building	80,000,000.00										
			23020110	Provision of Fire Fighting Station	60,000,000.00										
			23020112	Provision of Sporting Facilities	90,000,000.00										
			23020114	Provision of Roads	200,000,000.00										
			23020119	Provision of Recreation Facilities	70,000,000.00										
			23020123	Provision of Flood Light	100,000,000.00										
70810	25020000040401	53212217		<b>Maintenance of Sports Stadia</b>		02101	500,000,000.00	100,000,000.00	200,000,000.00	200,000,000.00	140,000,000.00	0.00	0.00		
			23020112	Provision of Sporting Facilities	100,000,000.00										
70810	25020000050501	53212217		<b>Renovation of Civic Centre</b>		02101	600,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	140,000,000.00	0.00	0.00		
			23030111	Rehabilitation/ Repairs of Sporting Facilities	200,000,000.00										
70810	25020000060601	53212217		<b>Completion of Real Madrid Football Academy</b>		02101	0.00	0.00	0.00	0.00	3,000,000,000.00	0.00	0.00		
			23020119	Provision of Sporting Facilities	0.00										
70810	25020000070701	53212217		<b>Reconstruction of R/S Sports Institute Isaka</b>		02101	0.00	0.00	0.00	0.00	1,500,000,000.00	0.00	0.00		
			23020119	Provision of Sporting Facilities	0.00										
70810	25020000080801	53212217		<b>Rivers State Sports Festival and other competitions</b>		02101	0.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00		
			23020119	Provision of Sporting Facilities	0.00										



70810	25020000090901	53212217		<b>Rivers State Principals Cup and School Sports</b>		02101	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
			23020119	Provision of Sporting Facilities	0.00								
70810	25020000101000	53212217		<b>Construction of Rivers State Football College of Excellence, Abara-Etche</b>		02101	465,000,000.00	155,000,000.00	155,000,000.00	155,000,000.00	0.00	0.00	0.00
			23020112	Construction of Swimming Pool, Gymnasium, Clinic and External Works	15,000,000.00								
			23020125	Construction of Generator House, External Electrification, Borehole / Sewage treatment plant, Sewage network	10,000,000.00								
			23020107	Classroom / library / laboratory Building, Hostel block Cafeteria, Vocational training centre, Building / Maintenance of external works	10,000,000.00								
			23020119	Changing room, 2 No Covered Astro-Turf/ Changing room, 4 Nos Tennis courts/ Changing room, 2Nos basketball courts, Landscaping/ External works	10,000,000.00								
			23020114	Construction of Internal Roads/ Walkway, Drainage network, Perimeter fence	10,000,000.00								
			23020102	Construction of 2Nos 2- Bedroom blocks of flats, 3Nos 1-Bedroom blocks of flats, 5 Bedroom Rector's Quarters	100,000,000.00								
<b>Grand Total</b>					<b>2,100,000,000.00</b>		<b>4,706,372,126.60</b>	<b>2,100,000,000.00</b>	<b>1,203,108,039.30</b>	<b>1,403,264,087.30</b>	<b>6,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020102	Provision of Residential Buildings	320,000,000.00
23020107	Provision of Public Schools	263,000,000.00
23020111	Provision of Libraries	82,000,000.00
23020114	Provision of Roads	420,000,000.00
23020119	Provision of Recreational Facilities	160,000,000.00
23020122	Construction of Boundary Pillars	90,000,000.00
23020125	Construction of Power Generator House	120,000,000.00
23020101	Provision of Office Building	80,000,000.00
23020110	Provision of Fire Fighting Station	60,000,000.00
23020119	Provision of Recreation Facilities	
23020123	Provision of Flood Light	100,000,000.00
23030111	Rehabilitation/ Repairs of Sporting Facilities	200,000,000.00
23020112	Construction / Provision of Sporting Facilities	205,000,000.0
<b>Grand Total</b>		<b>2,100,000,000.00</b>



**Rivers State Government**  
**053905100100-Rivers State Sports Council**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Social 05							40,000,000.00	900,000,000.00	900,000,000.00	25,500,000.00			
Policy : 25							Programme: 02						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70810	25020000010100	53200000		<b>Development of Rivers State Sports Council</b>		02101	918,700,000.00	18,700,000.00	450,000,000.00	450,000,000.00	5,500,000.00	0.00	0.00
			23010105	Purchase of Toyota Conquest vehicle 1.5 LAT	5,000,000.00								
			23010115	Purchase of photocopier machine Sharp AR605	700,000.00								
			23010112	Purchase of furniture and fittings	2,000,000.00								
			23010113	Purchase of Computer	1,000,000.00								
			23010114	Purchase of HP Laserjet printer M605N	10,000,000.00								
70810	25020000020200	53200000		<b>Sports competition</b>		02101	921,300,000.00	21,300,000.00	450,000,000.00	450,000,000.00	20,000,000.00	0.00	0.00
			23050414	Subscription to National Bodies for 35 Sporting Association	0.00								
			23020112	Sporting activities for 35 Sporting Association	8,000,000.00								
			23050413	Welfare packages for participants	6,300,000.00								
			23050429	Camping Materials Supplies	7,000,000.00								
<b>Grand Total</b>					<b>40,000,000.00</b>		<b>1,840,000,000.00</b>	<b>40,000,000.00</b>	<b>900,000,000.00</b>	<b>900,000,000.00</b>	<b>25,500,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010115	Purchase of photocopier machines	700,000.00
23010112	Purchase of Office Furniture and Fittings	2,000,000.00
23010113	Purchase of Computer	1,000,000.00
23010114	Purchase of Computer Printer	10,000,000.00
23050414	Subscription to National Bodies for 35 Sporting Association	0.00
23020112	Construction / Provision of Sporting Facilities	8,000,000.00
23050413	Welfare packages	6,300,000.00
23050429	Field & Camping Materials Supplies	7,000,000.00
23010105	Purchase of Motor vehicle	5,000,000.00
<b>Grand Total</b>		<b>40,000,000.00</b>



**Rivers State Government**  
**053900300100-Rivers State Sports Institute, Isaka**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Social 05							40,000,000.00	100,000,000.00	100,000,000.00	8,500,000.00						
Policy : 25							Programme: 02									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70810	25020000010100	53200000		<b>Procurement of Equipment and Furniture</b>		02101	60,000,000.00	10,000,000.00	25,000,000.00	25,000,000.00	2,500,000.00	0.00	0.00			
			23010105	Purchase of 40 HP Engine and Boat	5,000,000.00											
			23010112	Purchase of Office Furniture & Fittings	3,400,000.00											
			23010113	Purchase of Computers	800,000.00											
			23010114	Purchase of Computer Printers	800,000.00											
70810	25020000020200	53200000		<b>Sports Competition</b>		02101	80,000,000.00	10,000,000.00	35,000,000.00	35,000,000.00	2,000,000.00	0.00	0.00			
			23010126	Purchase of Sporting/Gaming Equipment	5,000,000.00											
			23050101	Research and Development	5,000,000.00											
70810	25020000030301	53200000		<b>Renovation of Office</b>		02101	50,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	2,000,000.00	0.00	0.00			
			23030121	Rehabilitation/Repairs of Office Building	10,000,000.00											
70810	25020000040401	53200000		<b>Renovation and Upgrading of Sports Facilities at Isaka</b>		02101	50,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	2,000,000.00	0.00	0.00			
			23030111	Rehabilitation/Repairs - Sporting Facilities	10,000,000.00											
<b>Grand Total</b>					<b>40,000,000.00</b>		<b>240,000,000.00</b>	<b>40,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010105	Purchase of 40 HP Engine and Boat	5,000,000.00
23010112	Purchase of Office Furniture & Fittings	3,400,000.00
23010113	Purchase of Computers	800,000.00
23010114	Purchase of Computer Printers	800,000.00
23010126	Purchase of Sporting/Gaming Equipment	5,000,000.00
23050101	Research and Development	5,000,000.00
23030121	Rehabilitation/Repairs of Office Building	10,000,000.00
23030111	Rehabilitation/Repairs - Sporting Facilities	10,000,000.00
<b>Grand Total</b>		<b>40,000,000.00</b>



**Rivers State Government**  
**053906000100-Rivers State Stadia Authority**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Social 05							50,000,000.00	50,000,000.00	50,000,000.00	42,500,000.00			
Policy : 25							Programme: 02						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation ₦ 2019	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70810	25020000010101	53212217		<b>De-silting drainage/Deflooding of Liberation Stadium</b>		02101	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
			23040102	Erosion and Flood Control	10,000,000.00								
70810	25020000020201	53212217		<b>Completion and Renovation of Civic Centre Complex</b>		02101	87,000,000.00	29,000,000.00	29,000,000.00	29,000,000.00	12,000,000.00	0.00	0.00
			23020101	Construction/Renovation of Office Building	29,000,000.00								
70810	25020000030301	53212217		<b>Clearance of Drains at the Civic Centre Complex</b>		02101	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	10,500,000.00	0.00	0.00
			23040104	Industrial Pollution Protection	1,000,000.00								
<b>Grand Total</b>					<b>40,000,000.00</b>		<b>150,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>42,500,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23040102	Erosion and Flood Control	10,000,000.00
23020101	Construction/Provision of Office Building	29,000,000.00
23040104	Industrial Pollution Protection & Control	1,000,000.00
<b>Grand Total</b>		<b>40,000,000.00</b>



**Rivers State Government**  
**053500100100-Ministry of Environment**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Social 05							200,000,000.00	100,000,000.00	99,814,687.24	1,000,000,000.00			
Policy : 10 Programme: 09							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70560	10090000010101	53200000		<b>To monitor and obtain information on flooding in the 23 LGA's</b>		02101	206,214,687.24	6,400,000.00	100,000,000.00	99,814,687.24	15,400,000.00	0.00	0.00
			23040102	Erosion and Flood Control	6,400,000.00								
70560	10090000020201	53200000		<b>Training of Fresh Environmental Officers (100)</b>		02101	200,000.00	200,000.00	0.00	0.00	800,000.00	0.00	0.00
			23050101	Research and Development	200,000.00								
70330	10090000030301	53200000		<b>Training on Technical Report writing/Impact Assessment (Cultural)</b>		02101	600,000.00	600,000.00	0.00	0.00	9,000,000.00	0.00	0.00
			23050101	Research and Development	600,000.00								
70330	10090000040401	53200000		<b>World Environment Day Celebration (WED)</b>		02101	800,000.00	800,000.00	0.00	0.00	12,000,000.00	0.00	0.00
			23050104	Anniversary/Celebration	800,000.00								
70330	10090000050500	53200000		<b>Environmental Impact Assessment (EIA) costfor the ministry 's project</b>		02101	1,000,000.00	1,000,000.00	0.00	0.00	800,000.00	0.00	0.00
			23010105	Purchase of Motor Vehicles	0.00								
			23010109	Purchase of Seaboats	1,000,000.00								
70330	10090000060600	53200000		<b>Conferences, Seminars and Workshops</b>		02101	400,000.00	400,000.00	0.00	0.00	800,000.00	0.00	0.00
			23050410	Publicity & Advertisement	200,000.00								
			23050103	Monitoring and Evaluation	100,000.00								
			23050101	Research and Development	100,000.00								
70330	10090000070701	53200000		<b>Drainage Clearing (Oversight-Functions)</b>		02101	450,000.00	450,000.00	0.00	0.00	900,000.00	0.00	0.00
			23040102	Erosion and Flood Control	450,000.00								
70330	10090000080800	53200000		<b>Sludge Treatment in Port Harcourt (Acquisition/ Installation and Management)</b>		02101	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00
			23030115	Rehabilitation/Repairs - Water - Way	100,000.00								
			23010129	Purchase of Equipments	100,000.00								
70330	10090000090901	53200000		<b>Environmental Reference materials (Electronics and journal internet connection computers etc)</b>		02101	1,000,000.00	1,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
			23010125	Purchase of Library Books and Equipments	1,000,000.00								
70560	10090000101001	53200000		<b>Environmental sanitation oversight functions</b>		02101	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	1,000,000.00								

70560	1009000111100	53200000		<b>Equiping of the Ministry of Enviroment</b>		02101	1,800,000.00	1,800,000.00	0.00	0.00	58,000,000.00	0.00	0.00
			23010132	Purchase of Security Equipment	1,800,000.00								
			23010105	Purchase of Motor Vehicles	0.00								
			23010108	Purchase of Buses (5 Nos.)	0.00								
			23010115	Purchase of photocopying Machines	0.00								
			23010112	Purchase of Office Furniture and Fittings	0.00								
			23010109	Purchase of Sea Boats	0.00								
70560	10090000121201	53200000		<b>Environmental Organizing Club in Schools (Tertiary &amp; Secondary)</b>		02101	200,000.00	200,000.00	0.00	0.00	1,400,000.00	0.00	0.00
			23040101	Tree Planting	200,000.00								
70560	10090000131301	53200000		<b>Expert review/studies on EIA/EAR,/EER reports</b>		02101	800,000.00	800,000.00	0.00	0.00	2,000,000.00	0.00	0.00
			23050101	Research and Development	800,000.00								
70560	10090000141401	53200000		<b>Flood &amp; Erosion management Control In the state.</b>		02101	1,300,000.00	1,300,000.00	0.00	0.00	1,300,000.00	0.00	0.00
			23040102	Erosion and Flood Control	1,300,000.00								
70560	10090000151501	53200000		<b>Grass/tree cutting (12 zones in the State capital</b>		02101	1,800,000.00	1,800,000.00	0.00	0.00	130,000,000.00	0.00	0.00
			23040101	Tree Planting	1,800,000.00								
70560	10090000161600	53200000		<b>Greening Tree Plant/Mother Earth Project</b>		02101	200,000.00	200,000.00	0.00	0.00	40,000,000.00	0.00	0.00
			23040101	Tree Planting	200,000.00								
70560	10090000171701	53200000		<b>Hygiene Education and Promotion Programme in 23 LGAs</b>		02101	1,400,000.00	1,400,000.00	0.00	0.00	40,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	1,400,000.00								
70560	10090000181801	53200000		<b>Monthly Environmental Sanitation</b>		02101	400,000.00	400,000.00	0.00	0.00	15,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	400,000.00								
70560	10090000191901	53200000		<b>National council on Environment (NCE)</b>		02101	2,000,000.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
			23050104	Anniversaries/Celebrations	2,000,000.00								
70560	10090000202001	53200000		<b>National Environmental Sanitation Day Celebration</b>		02101	200,000.00	200,000.00	0.00	0.00	1,000,000.00	0.00	0.00
			23050104	Anniversaries/Celebrations	200,000.00								
70560	10090000212101	53200000		<b>Official Oversea Travel for Hon. Commissioner and Key Staff</b>		02101	2,000,000.00	2,000,000.00	0.00	0.00	8,000,000.00	0.00	0.00
			23050101	Research and Development	2,000,000.00								
70560	10090000222201	53200000		<b>Technical Committee on Environmental Sanitation</b>		02101	400,000.00	400,000.00	0.00	0.00	12,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	400,000.00								
70560	10090000232301	53200000		<b>Allowance for Sanitation Monitoring Committee</b>		02101	200,000.00	200,000.00	0.00	0.00	10,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	200,000.00								
70560	10090000242401	53200000		<b>Bin Liners for Waste collection</b>		02101	1,200,000.00	1,200,000.00	0.00	0.00	20,000,000.00	0.00	0.00
			23010122	Purchase of Health Material (Waterproof)	1,200,000.00								
70560	10090000252501	53200000		<b>Clearing of Water ways wreckages in our water</b>		02101	300,000.00	300,000.00	0.00	0.00	800,000.00	0.00	0.00
			23040102	Erosion and Flood Control	300,000.00								
70560	10090000262601	53200000		<b>Printing of abatement notice</b>		02101	600,000.00	600,000.00	0.00	0.00	7,000,000.00	0.00	0.00

			23050102	Computer software Acquisition	600,000.00								
70560	10090000272700	53200000		<b>Printing of Environmental Policy Guidelines</b>		02101	800,000.00	800,000.00	0.00	0.00	2,000,000.00	0.00	0.00
			23010113	Purchase of Computers	200,000.00								
			23010114	Purchase of Computer Printers	200,000.00								
			23020118	Provision of Infrastructure	400,000.00								
70560	10090000282801	53200000		<b>Production of State Interim Guidelines/ Standards on pollution control &amp; Environmental management.</b>		02101	850,000.00	850,000.00	0.00	0.00	2,000,000.00	0.00	0.00
			23010125	Purchase of Library Books and Equipments	850,000.00								
70560	10090000292901	53200000		<b>Purchase of Books /manuals on Environmental Health/Sanitation.</b>		02101	200,000.00	200,000.00	0.00	0.00	1,000,000.00	0.00	0.00
			23010125	Purchase of Library Books and Equipments	200,000.00								
70560	10090000303001	53200000		<b>Reference Books/Standards on Documents on Pollution Matters</b>		02101	150,000.00	150,000.00	0.00	0.00	1,000,000.00	0.00	0.00
			23010125	Purchase of Library Books and Equipments	150,000.00								
70560	10090000313101	53200000		<b>Revenue Enhancement and Computerisation</b>		02101	250,000.00	250,000.00	0.00	0.00	1,000,000.00	0.00	0.00
			23050102	Computer software Acquisition	250,000.00								
70560	10090000323200	53200000		<b>Bookshelves (Library)</b>		02101	2,000,000.00	2,000,000.00	0.00	0.00	6,000,000.00	0.00	0.00
			23010125	Purchase of Library Books and Equipment	1,000,000.00								
			23010129	Purchase of Equipment	1,000,000.00								
70560	10090000333301	53200000		<b>Staff training on conflict Resolution and crises (overseas)</b>		02101	1,600,000.00	1,600,000.00	0.00	0.00	7,000,000.00	0.00	0.00
			23050101	Research and Development	1,600,000.00								
70560	10090000343401	53200000		<b>State of environment report (for 23 LGA's)</b>		02101	600,000.00	600,000.00	0.00	0.00	1,000,000.00	0.00	0.00
			23050102	Computer software Acquisition	600,000.00								
70560	10090000353501	53200000		<b>Statutory provision rivgreen marshalls</b>		02101	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00
			23040101	Tree Planting	100,000.00								
70560	10090000363601	53200000		<b>Plastic Recycling Plant from Federal Ministry of Environment</b>		02101	850,000.00	850,000.00	0.00	0.00	6,000,000.00	0.00	0.00
			23010129	Purchase of Industrial Equipments	850,000.00								
70560	10090000373701	53200000		<b>Pollution monitoring stations</b>		02101	1,000,000.00	1,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
			23040104	Industrial Pollution Prevention and Control	1,000,000.00								
70560	10090000383801	53200000		<b>Preservation of wet land</b>		02101	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
			23040105	Water Pollution, Prevention and Control	1,000,000.00								
70560	10090000383801	53200000		<b>Integrated turn-key laboratory</b>		02101	2,000,000.00	2,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00
			23040105	Water Pollution, Prevention and Control	2,000,000.00								
70560	10090000383801	53200000		<b>Atmospheric Inventory</b>		02101	1,600,000.00	1,600,000.00	0.00	0.00	55,000,000.00	0.00	0.00
			23040105	Water Pollution, Prevention and Control	1,600,000.00								
70560	10090000383801	53200000		<b>Desiltation of canals</b>		02101	2,500,000.00	2,500,000.00	0.00	0.00	100,500,000.00	0.00	0.00
			23040105	Water Pollution, Prevention and Control	2,500,000.00								
70560	10090000383801	53200000		<b>Air pollution prevention and control</b>		02101	1,200,000.00	1,200,000.00	0.00	0.00	50,000,000.00	0.00	0.00
			23040105	Water Pollution, Prevention and Control	1,200,000.00								

70560	10090000383801	53200000		<b>Recycling (Scrap to Wealth and Waste to manure)</b>		02101	1,800,000.00	1,800,000.00	0.00	0.00	59,000,000.00	0.00	0.00
			23040105	Water Pollution, Prevention and Control	1,800,000.00								
70560	10090000393901	53200000		<b>Project of COVID-19 Activities</b>		02101	154,650,000.00	154,650,000.00	0.00	0.00	0.00	0.00	0.00
			23050406	De contamination/ Disinfection of public places in 23 LGAs Rivers State	66,000,000.00								
			23050410	Risk communicaiton/ Community engagement	30,450,000.00								
			23050410	Sensitization/englightenment campaign in 23 LGAs	40,100,000.00								
			23050414	Enforcement on the use of personal protective equipment (Face masks, hand washing facivities	18,100,000.00								
<b>Grand Total</b>					<b>200,000,000.00</b>		<b>399,814,687.24</b>	<b>200,000,000.00</b>	<b>100,000,000.00</b>	<b>99,814,687.24</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23040102	Erosion and Flood Control	8,450,000.00
23050101	Research and Development	5,300,000.00
23050104	Anniversary/Celebration	3,000,000.00
23010105	Purchase of Motor vehicles	0.00
23010110	Purchase of Seaboats	1,000,000.00
23050410	Publicity & Advertisement	200,000.00
23050103	Monitoring and Evaluation	3,500,000.00
23030115	Rehabilitation/Repairs - Water - Ways	100,000.00
23010129	Purchase of Industrial Equipments	1,950,000.00
23010125	Purchase of Library Books and Equipments	3,200,000.00
23010132	Purchase of Security Equipment	1,800,000.00
23010108	Purchase of Buses	0.00
23010115	Purchase of Photocopying Machines	0.00
23010112	Purchase of Office Furniture and Fittings	0.00
23040101	Tree Planting	2,300,000.00
23010122	Purchase of Health / Medical Equipment	1,200,000.00
23050102	Computer Software Acquisition	1,450,000.00
23010113	Purchase of Computers	200,000.00
23010114	Purchase of Computer Printers	200,000.00
23020118	Construction / Provision of Infrastructure	400,000.00
23040104	Industrial Pollution Prevention & Control	1,000,000.00
23040105	Water Pollution, Prevention and Control	10,100,000.00
23050406	De contamination/ Disinfection of public places in 23 LGAs Rivers State	66,000,000.00
23050410	Risk communicaiton/Community engagement	70,550,000.00
23050414	Enforcement on the use of personal protective equipment (Face masks, hand washing facivities	18,100,000.00
<b>Grand Total</b>		<b>200,000,000.00</b>





**Rivers State Government**  
**053505300100-Rivers State Waste Management Agency**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Social 05							1,000,000,000.00	1,650,000,000.00	1,500,000,000.00	5,000,000,000.00			
Policy : 10 Programme: 09													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70560	10090000010100	53200000		<b>Development of new dumpsites and road</b>		02101	1,849,400,000.00	849,400,000.00	500,000,000.00	500,000,000.00	2,800,000,000.00	0.00	0.00
			23010101	Purchase/Acquisition of land	259,400,000.00								
			23020114	Construction/Provision of road	40,000,000.00								
			23020101	Construction/Provision of office building	50,000,000.00								
			23020118	Construction/Provision of infrastructure	150,000,000.00								
			23020103	Construction/Provision of Electricity	100,000,000.00								
			23010107	Purchase of Trucks	250,000,000.00								
70560	10090000020201	53200000		<b>Monthly Environmental Sanitation Exercise</b>		02101	1,000,100,000.00	100,000.00	500,000,000.00	500,000,000.00	1,050,000,000.00	0.00	0.00
			23050103	Monitoring/Evaluation	100,000.00								
70560	10090000030300	53200000		<b>Procurement of equipment/Asset &amp; Maintenance</b>		02101	1,300,500,000.00	150,500,000.00	650,000,000.00	500,000,000.00	1,150,000,000.00	0.00	0.00
			23010105	Purchase of motor vehicles	110,000,000.00								
			23010112	Purchase of office furniture and fitting	40,000,000.00								
			23010129	Purchase of Industrial Equipment	500,000.00								
<b>Grand Total</b>					<b>1,000,000,000.00</b>		<b>4,150,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,650,000,000.00</b>	<b>1,500,000,000.00</b>	<b>5,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010101	Purchase/Acquisition of land	259,400,000.00
23020114	Construction/Provision of road	40,000,000.00
23020101	Construction/Provision of office building	50,000,000.00
23020118	Construction/Provision of infrastructure	150,000,000.00
23020103	Construction/Provision of Electricity	100,000,000.00
23010107	Purchase of Trucks	250,000,000.00
23050103	Monitoring/Evaluation	100,000.00
23010105	Purchase of motor vehicles	110,000,000.00
23010112	Purchase of office furniture and fitting	40,000,000.00
23010129	Purchase of Industrial Equipment	500,000.00
<b>Grand Total</b>		<b>1,000,000,000.00</b>



**Rivers State Government**  
**053500200100-Rivers State Urban Beautification, Parks & Gardens**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019					
Sector: Social 05							40,300,000.00	28,050,000.00	25,500,000.00	85,000,000.00					
Policy : 10 Programme: 09															
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST								
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦		
70560	10090000010100	53212201		<b>Beautification of RoundABOUTS</b>		02101	55,550,000.00	2,000,000.00	28,050,000.00	25,500,000.00	55,000,000.00	0.00	0.00		
			23020103	Construction/ Provision of Electricity	0.00										
			23040101	Tree Planting	1,000,000.00										
			23040102	Erosion and Flood Control	1,000,000.00										
70560	10090000020200	53212217		<b>Beautification of Places</b>		02101	1,000,000.00	1,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00		
			23020103	Construction/ Provision of Electricity	1,000,000.00										
			23040102	Erosion and Flood Control	0.00										
70560	10090000030300	53212217		<b>Beautification of Odili Road and Amadi-Ama/NLNG Road</b>		02101	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00		
			23020103	Construction/provision of Electricity	1,000,000.00										
			23020101	Tree Planting	1,000,000.00										
			23020104	Erosion and flood Control	1,000,000.00										
70560	10090000040400	53212201		<b>Beautification of East West Road/ Rumuokoro Roundabout</b>		02101	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00		
			23020103	Construction/provision of electricity	0.00										
			23020101	Tree planting	1,000,000.00										
			23020104	Erosion and flood control	1,000,000.00										
70560	10090000050500	53212201		<b>Beautification of D/Line/Olu Obasanjo Roundabout</b>		02101	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00		
			23020103	Construction/provision of Electricity	0.00										
			23020101	Tree Planting	1,000,000.00										
			23020104	Erosion and Flood Control	1,000,000.00										
70560	10090000060600	53212201		<b>Beautification of Old GRA/ Wokekoro Garden</b>		02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00		
			23020103	Construction/provision of Electricity	0.00										
			23020101	Tree Planting	1,000,000.00										
			23020104	Erosion and Flood Control	0.00										
70560	10090000070700	53212201		<b>Beautification of Abonnema Wharf Area/The Tide Newspaper Road</b>		02101	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00		
			23020103	Construction/Provision of Electricity	0.00										
			23020101	Tree planting	1,000,000.00										
			23020104	Erosion and flood control	1,000,000.00										
70560	10090000080800	53212201		<b>Beautification of Port Harcourt Township/Station Road Roundabout</b>		02101	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00		







**Rivers State Government**  
**057300100100-Ministry of Social Welfare & Rehabilitation**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Social 05							1,200,000,000.00	400,000,000.00	370,000,000.00	2,000,000,000.00			
Policy : 17 Programme: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 -2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
71040	17130000010101	53200000		<b>Children Day Celebration</b>		02101	24,000,000.00	5,000,000.00	9,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23030103	Aniversaries Celebration	5,000,000.00								
71040	17130000020200	53200000		<b>Clearing of Site for the New Govt Approved School, Borikiri</b>		02101	109,500,000.00	107,000,000.00	1,500,000.00	1,000,000.00	15,000,000.00	0.00	0.00
			23020107	Construction/ Provision of Approved Schools	100,000,000.00								
			23050103	Monitoring and Evaluation	7,000,000.00								
71040	17130000030300	53200000		<b>Construction of Hostel, Admin Block, Class Rooms, Kitchen/Dinning Halls at Approved School Borikiri</b>		02101	175,000,000.00	153,000,000.00	12,000,000.00	10,000,000.00	380,000,000.00	0.00	0.00
			23020102	Construction of Residential Buildings (Hostels)	145,000,000.00								
			23050103	Monitoring and Evaluation	8,000,000.00								
71040	17130000040401	53200000		<b>Renovation of Iriebe Rehabilitation Centre</b>		02101	257,000,000.00	200,000,000.00	27,000,000.00	30,000,000.00	450,000,000.00	0.00	0.00
			23030106	Rehabilitation/ Repair of Public Schools	200,000,000.00								
71040	17130000050501	53200000		<b>International Day of the Older persons</b>		02101	35,000,000.00	20,000,000.00	10,000,000.00	5,000,000.00	10,000,000.00	0.00	0.00
			23030103	Aniversaries Celebration	20,000,000.00								
71040	17130000060601	53200000		<b>International Day of Families</b>		02101	12,000,000.00	10,000,000.00	1,000,000.00	1,000,000.00	10,000,000.00	0.00	0.00
			23030103	Aniversaries Celebration	10,000,000.00								
71040	17130000070701	53200000		<b>Construction of Safe Home for Abused Children</b>		02101	65,000,000.00	10,000,000.00	50,000,000.00	5,000,000.00	300,000,000.00	0.00	0.00
			23020102	Construction of Residential Buildings (Hostels)	10,000,000.00								
71040	17130000080801	53200000		<b>Educational and Health Support for Orphans and Volnerable Children (OVC)</b>		02101	16,000,000.00	10,000,000.00	1,000,000.00	5,000,000.00	10,000,000.00	0.00	0.00
			23020119	Provision of infrastructure	10,000,000.00								
71040	17130000090900	53200000		<b>Equipping of the Ministry of Social Welfare &amp; Rehabilitation</b>		02101	18,500,000.00	13,000,000.00	500,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23010112	Purchase of Office Furniture and Fittings	10,000,000.00								
			23010113	PurChase of Computers	1,000,000.00								
			23010114	Purchase of Computers Printers	1,000,000.00								
			23010115	Purchase of Photocopying Machine	1,000,000.00								
71040	17130000101001	53200000		<b>Feeding of Government Approved School, Borikiri</b>		02101	10,500,000.00	5,000,000.00	500,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23010120	Purchase of Canteen/Kitchen equipment	5,000,000.00								
71040	17130000111101	53200000		<b>National Day of Disable</b>		02101	13,000,000.00	10,000,000.00	1,500,000.00	1,500,000.00	15,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	10,000,000.00								
71040	17130000121201	53200000		<b>Periodic Raid on Destitutes and their Repatration</b>		02101	105,000,000.00	30,000,000.00	5,000,000.00	70,000,000.00	30,000,000.00	0.00	0.00
			23050101	Research and Development	30,000,000.00								

71040	17130000131301	53200000		<b>Production and Distribution of Child Right Act to Public Private Schools</b>		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23050101	Research and Development	5,000,000.00								
71040	17130000141401	53200000		<b>Renovation of Existing Structures at the Port Harcourt Remand Home</b>		02101	170,000,000.00	120,000,000.00	30,000,000.00	20,000,000.00	146,000,000.00	0.00	0.00
			23030106	Rehabilitation/ Repair of Public Schools	120,000,000.00								
71040	17130000151501	53200000		<b>Feeding of Special School for the Handicap</b>		02101	50,000,000.00	15,000,000.00	15,000,000.00	20,000,000.00	15,000,000.00	0.00	0.00
			23010120	Purchase of Canteen/ Kitchen equipment	15,000,000.00								
71040	17130000161601	53200000		<b>Feeding of Government Rehabilitation Centre, Iriebe</b>		02101	39,000,000.00	14,000,000.00	15,000,000.00	10,000,000.00	14,200,000.00	0.00	0.00
			23010120	Purchase of Canteen/Kitchen equipment	14,000,000.00								
71040	17130000171701	53200000		<b>Feeding of Port Harcourt Children Home, Borikiri</b>		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23010120	Purchase of Canteen/Kitchen equipment	10,000,000.00								
71040	17130000181801	53200000		<b>Feeding of Port Harcourt Remand Home</b>		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23010120	Purchase of Canteen/Kitchen equipment	10,000,000.00								
71040	17130000191901	53200000		<b>Construction of Gates/Security Posts at the Approved School Borikiri</b>		02101	42,500,000.00	15,000,000.00	15,000,000.00	12,500,000.00	15,000,000.00	0.00	0.00
			23010120	Purchase of Canteen/ Kitchen equipment	15,000,000.00								
71040	17130000202000	53200000		<b>Fencing of the School 8.5 hactres Govt Approved New School, Borikiri</b>		02101	88,000,000.00	48,000,000.00	20,000,000.00	20,000,000.00	48,000,000.00	0.00	0.00
			23020122	Construction of Boundary Pillars/Right of Way	40,000,000.00								
			23050103	Monitoring and Evaluation	8,000,000.00								
71040	17130000212100	53200000		<b>Medical Social Works Support (Indigent Patient)</b>		02101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
			23050101	Research and Development	1,000,000.00								
			23050103	Monitoring and Evaluation	2,000,000.00								
71040	17130000212101	53200000		<b>Activities of Children Parliament</b>		02101	12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	400,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	4,000,000.00								
71040	17130000222200	53200000		<b>Bounty Award for Triplets and above</b>		02101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
			23050101	Research and Development	2,000,000.00								
			23050103	Monitoring and Evaluation	1,000,000.00								
71040	17130000232301	53200000		<b>Campaign on Child Abuse, Trafficking and Child Right</b>		02101	14,000,000.00	4,000,000.00	6,000,000.00	4,000,000.00	400,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	4,000,000.00								
71040	17130000242400	53200000		<b>Seminars/ Workshops/ Conferences (Local/International)</b>		02101	40,000,000.00	15,000,000.00	15,000,000.00	10,000,000.00	15,000,000.00	0.00	0.00
			23050101	Research and Development	8,000,000.00								
			23050103	Monitoring and Evaluation	7,000,000.00								
71040	17130000252500	53200000		<b>Landscapping/Sandfilling of Iriebe Rehabilitation Home</b>		02101	152,000,000.00	122,000,000.00	20,000,000.00	10,000,000.00	182,000,000.00	0.00	0.00
			23020102	Construction of Residential Buildings (Hostels)	120,000,000.00								
			23050103	Monitoring and Evaluation	2,000,000.00								
71040	17130000262600	53200000		<b>Renovation and Furnishing of all Social Welfare Rehabilitation offices in 17 LGAs</b>		02101	208,000,000.00	158,000,000.00	30,000,000.00	20,000,000.00	290,000,000.00	0.00	0.00
			23030106	Rehabilitation/ Repair of Office Buildings	150,000,000.00								
			23050103	Monitoring and Evaluation	8,000,000.00								
71040	17130000272701	53200000		<b>Day of the African Child</b>		02101	66,000,000.00	6,000,000.00	30,000,000.00	30,000,000.00	3,000,000.00	0.00	0.00
			23030103	Aniversaries Celebration	6,000,000.00								
71040	17130000282800	53200000		<b>Revenue Drive of the Ministry</b>		02101	155,000,000.00	75,000,000.00	50,000,000.00	30,000,000.00	0.00	0.00	0.00

			22010105	Purchase of Motor Vehicles (1 Toyota Hilux)	20,000,000.00								
			22010108	Purchase of Buses 3 (Toyota Hiace Coaster Buses)	55,000,000.00								
<b>Grand Total</b>					<b>1,200,000,000.00</b>		<b>1,970,000,000.00</b>	<b>1,200,000,000.00</b>	<b>400,000,000.00</b>	<b>370,000,000.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23030103	Aniversaries Celebration	41,000,000.00
23020107	Construction/ Provision of Public Shools	100,000,000.00
23050103	Monitoring and Evaluation	61,000,000.00
23030106	Rehabilitation/ Repair of Public Schools	320,000,000.00
23020119	Provision of infrastructure	10,000,000.00
23010112	Purchase of Office Furniture and Fittings	10,000,000.00
23010113	Purchase of Computers	1,000,000.00
23010114	Purchase of Computers Printers	1,000,000.00
23010115	Purchase of Photocopying Machine	1,000,000.00
23010120	Purchase of Canteen/Kitchen equipment	69,000,000.00
23050101	Research and Development	46,000,000.00
23020123	Construction of Boundary Pillars/Right of Way	40,000,000.00
23020102	Construction of Residential Buildings (Hostels)	275,000,000.00
23030106	Rehabilitation/ Repair of Office Buildings	150,000,000.00
22010105	Purchase of Motor Vehicle	20,000,000.00
22010108	Purchase of Buses	55,000,000.00
<b>Grand Total</b>		<b>1,200,000,000.00</b>



**Rivers State Government**  
**051400100100-Ministry of Women Affairs**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Social 05							1,000,000,000.00	12,515,392,074.00	12,615,392,074.00	12,025,000,000.00			
Policy : 06 Programme: 05							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
709700	60500000101000	53212217		<b>Women Development Centre</b>		02101	5,310,000,000.00	110,000,000.00	2,600,000,000.00	2,600,000,000.00	5,400,000,000.00	0.00	0.00
			23020101	Construction/Provision of Office Building	10,000,000.00								
			23010124	Purchase of Teaching/Learning Aids	60,000,000.00								
			23010113	Purchase of Computer	10,000,000.00								
			23010112	Purchase of Furniture/Fittings	10,000,000.00								
			23010114	Purchase of Printers	10,000,000.00								
			23050101	Research and Development	10,000,000.00								
709700	60500000202000	53212217		<b>Women Empowerment</b>		02101	9,220,000,000.00	20,000,000.00	4,600,000,000.00	4,600,000,000.00	2,633,000,000.00	0.00	0.00
			23010129	Purchase of Equipment (Empowerment)	10,000,000.00								
			23050101	Research and Development	10,000,000.00								
709700	60500000303001	53212217		<b>Establishment of Small &amp; Medium Scale Enterprises(SMEs)</b>		02101	180,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00
			23020101	Construction of Cottage Industries-Cassava Processing,Palm Oil, Fruit (in 3 Senatorial Districts)	60,000,000.00								
709700	60500000404000	53212217		<b>Support for Working Mothers(Rivers State Government Creche)</b>		02101	70,000,000.00	30,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
			23030118	Rehabilitation of Rivers State Government Work Place Creche at Secretariate Complex	20,000,000.00								
			23010130	Purchase of Recreational Facilities	10,000,000.00								
709700	60500000505000	53212217		<b>Community Sensitization/Awareness Creation/Capacity Building on Gender issues</b>		02101	730,000,000.00	30,000,000.00	500,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00
			23020127	Construction of Electronic Bill Board (Awareness Creation)	10,000,000.00								
			23050101	Research and Development	10,000,000.00								
			23010108	Purchase of Vehicle	10,000,000.00								
709700	60500000606001	53212217		<b>Support for Early Child Education</b>		02101	210,000,000.00	10,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
			23010124	Purchase of Teaching/Learning Aids	10,000,000.00								
709700	60500000707000	53212217		<b>Safe Haven for Women in Difficult Circumstances</b>		02101	6,230,000,000.00	30,000,000.00	3,200,000,000.00	3,000,000,000.00	2,200,000,000.00	0.00	0.00
			23010101	Purchase of Land	10,000,000.00								
			23020104	Construction of Centre	20,000,000.00								
709700	60500000808001	53212217		<b>Renovation of Ministry's Office Complex</b>		02101	810,000,000.00	10,000,000.00	400,000,000.00	400,000,000.00	405,000,000.00	0.00	0.00
			23030121	Rehabilitation of Office Complex	10,000,000.00								
709700	60500000909000	53212217		<b>Renovation of FSP Schools( Mile 3 &amp; Eastern By-Pass</b>		02101	180,000,000.00	40,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00
			23030106	Rehabilitation of FSP Nursery/Primary School, Office Complex Mile3 Market	10,000,000.00								
			23020111	Construction of Children Library	10,000,000.00								
			23020119	Provision of Recreational Facilities	20,000,000.00								



70970	06050000101000	53212217		<b>Taaba Women Development Centre for Rivers South East(SEEFOR Project)</b>		02101	195,000,000.00	65,000,000.00	65,000,000.00	65,000,000.00	65,000,000.00	0.00	0.00
			23030121	Refurbishment of Existing Building	45,000,000.00								
			23010119	Purchase of Power Generator Set	5,000,000.00								
			23010112	Purchase of Furniture/Fittings	10,000,000.00								
			23010129	Purchase of Equipment/Empowerment kits	5,000,000.00								
70970	06050000111100	53212217		<b>Baseline Survey on Gender Issues/ Capacity Building and Project Monitoring Across NDAs</b>		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23050101	Research and Development	4,000,000.00								
			23050103	Monitoring and Evaluation	1,000,000.00								
70970	06050000131300	53212217		<b>ICT center for wopen development</b>		02101	12,500,000.00	4,500,000.00	4,000,000.00	4,000,000.00	4,500,000.00	0.00	0.00
			23030127	Rehabilitation of ICT Infrastructure	2,500,000.00								
			23010113	Purchase of 10 Nos of Computers	1,000,000.00								
			23010114	Purchase 2 Nos Printers	500,000.00								
			23050102	Computer Software Acquisition	500,000.00								
70970	06050000141401	53212217		<b>Vocational/Technical Skills Acquisition for Women &amp; Girls</b>		02101	70,000,000.00	50,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23010129	Purchase of Equipment (Empowerment)	50,000,000.00								
70970	06050000151501	53212217		<b>Establishment of Female Hostel Aluu</b>		02101	45,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
			23020102	Construction/Provision of Residentail Building	15,000,000.00								
70970	06050000161601	53212217		<b>Observances of United Nations day</b>		02101	1,103,000,000.00	200,000,000.00	200,000,000.00	703,000,000.00	200,000,000.00	0.00	0.00
			23050104	Anniversary/Celebration: Internal Women's Day-March, 8; Inter Day of the Family-May 15;Widows Day-June 23;Inter Day of the Girl-Child-Oct 23; Inter Day of Peace-Sept23; Inter Day for the Elimination of Violence Against Women, 16 Day of Activisn-Nov-25	200,000,000.00								
70970	06050000171700	53212217		<b>HIV/AIDS and Women/Empowerment</b>		02101	15,400,000.00	5,400,000.00	5,000,000.00	5,000,000.00	5,400,000.00	0.00	0.00
			23010113	Purchase of Computer	1,000,000.00								
			23010114	Purchase of Printers	500,000.00								
			23010122	Purchase of Medical Equipement(HIV/AIDS Kit/ Sick Bay)	2,500,000.00								
			23050101	Research and Development	1,400,000.00								
70970	06050000181801	53212217		<b>Literacy for adult wopen(law)</b>		02101	400,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00	100,000,000.00	0.00	0.00
			23010124	Purchase of Teaching/Learning Aids	100,000,000.00								
70970	06050000191901	53212217		<b>Women Reproductive Health Scheme</b>		02101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
			23050101	Research and Development	2,000,000.00								
70970	06050000202001	53212217		<b>Implementation of UN Security Council Resolution 1325 on Peace</b>		02101	125,000,000.00	25,000,000.00	50,000,000.00	50,000,000.00	25,000,000.00	0.00	0.00
			23050101	Research and Development	25,000,000.00								
70970	06050000212101	53212217		<b>Anti-Human Trafficking Programme</b>		02101	193,000,000.00	53,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00
			23050101	Research and Development	53,000,000.00								
70970	06050000222201	53212217		<b>Nigeria Girl mentorship Programmes</b>		02101	12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
			23050101	Research and Development	4,000,000.00								
70970	06050000232301	53212217		<b>Updating the Ministry's Reference Library</b>		02101	4,100,000.00	1,100,000.00	1,000,000.00	2,000,000.00	1,100,000.00	0.00	0.00
			23010125	Purchase of Library Books/Equipement	1,100,000.00								
70970	06050000242400	53212217		<b>Rivlux Paints Factory</b>		02101	90,392,000.00	30,000,000.00	30,000,000.00	30,392,000.00	30,000,000.00	0.00	0.00
			23020127	Construction of Bill Board	10,000,000.00								
			23030121	Rehabilitation of Office (Paint Factor)	5,000,000.00								
			23010129	Purchase of Equipment (Paint Mixer)	15,000,000.00								
70970	06050000252501	53212217		<b>Convention on the Elimination of Discrimination Against Women (CEDAW, National Council on Women Affairs, International Women Conference</b>		02101	904,392,148.00	100,000,000.00	404,392,074.00	400,000,074.00	400,000,000.00	0.00	0.00

			23010108	Mobilization of Women Within and Outside the State	100,000,000.00								
70970	06050000262601	53212217		<b>Support for Female University Students(Accommodation Support)</b>			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23020102	Construction of Female Hostel	0.00								
<b>Grand Total</b>					<b>1,000,000,000.00</b>		<b>26,130,784,148.00</b>	<b>1,000,000,000.00</b>	<b>12,515,392,074.00</b>	<b>12,615,392,074.00</b>	<b>12,025,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020101	construction/Provision of Office Building	10,000,000.00
23010124	Purchase of Teaching/Learning Aids	170,000,000.00
23010113	Purchase of Computer	11,000,000.00
23010112	Purchase of Furniture/Fittings	20,000,000.00
23010114	Purchase of Printers	11,000,000.00
23050101	Research and Development	119,400,000.00
23010129	Purchase of Equipment (Empowerment)	60,000,000.00
23020101	Construction of Cottage Industries-Cassava Processing,Palm Oil, Fruit (in 3 Senatorial Districts)	60,000,000.00
23030118	Rehabilitation of Rivers State Government Work Place Creche at Secretariate Complex	20,000,000.00
23010130	Purchase of Recreational Facilities	10,000,000.00
23020127	Construction of Electronic Bill Board (Awareness Creation)	10,000,000.00
23010108	Purchase of Vehicle	10,000,000.00
23010101	Purchase of Land	10,000,000.00
23020104	Construction of Centre	20,000,000.00
23030121	Rehabilitation of Office Complex	10,000,000.00
23030106	Rehabilitation of FSP Nursery/Primary School, Office Complex Mile3 Market	10,000,000.00
23020111	Construction of Children Library	10,000,000.00
23020119	Provision of Recreational Facilities	20,000,000.00
23030121	Refurbishment of Existing Building	45,000,000.00
23010119	Purchase of Power Generator Set	5,000,000.00
23010129	Purchase of Equipment/Empowerment kits	5,000,000.00
23050103	Monitoring and Evaluation	2,000,000.00
23030127	Rehabilitation of ICT Infrastructure	2,500,000.00
23050102	Computer Software Acquisition	500,000.00
23020102	Construction/Provision of Residentail Building	15,000,000.00
23050104	Annivesary and celebrattion	200,000,000.00
23010122	Purchase of Medical Equipment	2,500,000.00
23010125	Purchase of Library Books/Equipement	1,100,000.00
23020127	Construction of Bill Board	10,000,000.00
23030121	Rehabilitation of Office (Paint Factor)	5,000,000.00
23010129	Purchase of Equipment (Paint Mixer)	15,000,000.00
23010108	Mobilization of Women Within and Outside the State	100,000,000.00
<b>Grand Total</b>		<b>1,000,000,000.00</b>



**Rivers State Government**  
**051300100100-Ministry of Youth Development**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019				
<b>Sector: Social 05</b>							<b>Cost Plan Allocation</b>	1,600,000,000.00	12,407,170,059.00	12,965,170,059.00	10,975,000,000.00			
<b>Policy : 26</b>							<b>Programme: 08</b>							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST							
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation ₦ 2019	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦	
70111	26080000010100	53211401		<b>Rivers State covid-19 Youth Program</b>		02101	810,000,000.00	270,000,000.00	270,000,000.00	270,000,000.00	15,000,000.00	0.00	0.00	
			23050410	Sensitization Meeting with Rivers State Youth Leadership	20,000,000.00									
			23050410	Sensitization Meeting with vulnerable/physically challenged youths	15,000,000.00									
			23050402	Recruitment of Youth Mobilization officers in the 23 LGA's	30,000,000.00									
			23050428	Youth in Health	30,000,000.00									
			23050501	Inauguration of COVID-19 youth Awareness Ambassadors in Rivers State.	15,000,000.00									
			23050510	Advocay visits to communities & LGA's youth formations working on covid-19	25,000,000.00									
			23050410	Covid-19 youth related radio & TV jingles	10,000,000.00									
			23050410	Youth & Covid-19 infection (Radio & TV discussion enlightenment program)	5,000,000.00									
			23050402	Forming, registration and orientation of Community youth bodies, social clubs and youth bodies from FBO's for community sensitization on covid-19 infection	20,000,000.00									
			23050419	Virtual COVID-19 Youth Music campaign/Concert	100,000,000.00									
70111	26080000020201	53211401		<b>International Youth Day Celebration</b>		02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	100,000,000.00	0.00	0.00	
			23050104	Anniversaries / Celebrations	40,000,000.00									
70111	26080000030300	53211401		<b>Youth Development &amp; Business Incubation Centre</b>		02101	13,760,000,000.00	200,000,000.00	7,280,000,000.00	6,280,000,000.00	4,200,000,000.00	0.00	0.00	
			23020111	Construction/Provision of Library	15,000,000.00									
			23020114	Construction/Provision of Roads	40,000,000.00									
			23020102	Construction of Hostels & Staff Quarters	40,000,000.00									
			23020122	Perimeter Fencing	30,000,000.00									



			23030102	Construction of Power Generating House	0.00								
70111	26080000080800	53211401		<b>Sustainable Skill Acquisition Scheme</b>		02101	866,170,000.00	150,000,000.00	10,000,000.00	706,170,000.00	10,000,000.00	0.00	0.00
			23010129	Purchase of Industrial Equipments	150,000,000.00								
			23050104	Anniversaries / Celebrations	0.00								
			23050103	Monitoring & Evaluation	0.00								
70111	26080000090900	53211401		<b>Youth in Agriculture</b>		02101	7,100,000,000.00	100,000,000.00	3,500,000,000.00	3,500,000,000.00	1,874,000,000.00	0.00	0.00
			23010126	Purchase of Industrial (Farm )Equipment	100,000,000.00								
			23050101	Research & Development	0.00								
			23050103	Monitoring & Evaluation	0.00								
70111	26080000090900	53211401		<b>Enterprenuership Capacity Enhancement Scheme (ECSS)</b>		02101	0.00	0.00	0.00	0.00	38,000,000.00	0.00	0.00
			23050101	Research & Development	0.00								
			23010129	Purchase of Industrial Equipment (Starter packs - Fish tanks, Feeds, Finger lings etc)	0.00								
			23050103	Monitoring & Evaluation	0.00								
70111	26080000101000	53211401		<b>Upgrading Office Equipment &amp; Facilities</b>		02101	502,000,000.00	246,000,000.00	246,000,000.00	10,000,000.00	11,000,000.00	0.00	0.00
			23010113	Purchase of 10 Computers	2,000,000.00								
			23010114	Purchase of 10 LaserJet Computer Printers	3,000,000.00								
			23010112	Purchase of Office furniture & Fittings (Tables, Chairs, File Cabinets etc)	10,000,000.00								
			23010108	Purchase of 2 No. Coaster Bus	80,000,000.00								
			23010105	Purchase of 2 No. Toyota Corolla Cars	60,000,000.00								
			23010108	Purchase of 1 No. Toyota Hiace	30,000,000.00								
			23010105	Purchase of 2 No. Hilux Trucks	60,000,000.00								
			23010115	Purchase of 2 No. Sharp photocopier machines with stand	1,000,000.00								
70111	26080000111100	53211401		<b>Youth Holiday Camping Programme for Rivers school childrens in the 23 LGA's between the ages of 13 -18yrs</b>			105,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00	100,000,000.00	0.00	0.00
			23010124	Purchase of Teaching & Learning Aids	25,000,000.00								
			23010129	Purchase of Game/Sport Equipment	10,000,000.00								
			23050101	Research & Development	0.00								
			23050103	Monitoring & Evaluation	0.00								

70111	26080000121201	53211401		<b>Innovation Village</b>		02101	0.00	0.00	0.00	0.00	3,400,000,000.00	0.00	0.00
			23010101	Purchase/Acquisition of Land	0.00								
70111	26080000131300	53211401		<b>Youth Technology Forum - Building Business in Technology</b>		02101	80,000,000.00	0.00	0.00	80,000,000.00	54,000,000.00	0.00	0.00
			23010124	Teaching & Instructional Materials	0.00								
			23010129	Purchase of Industrial Equipment	0.00								
			23050407	Resource Persons - Professional Fees	0.00								
70111	26080000141400	53211401		<b>Sustainable Skill Acquisition Scheme</b>		02101	300,000,000.00	0.00	0.00	300,000,000.00	155,000,000.00	0.00	0.00
			23010129	Purchase of Industrial Equipments	0.00								
			23050104	Anniversaries / Celebrations	0.00								
			23050407	Resource Persons - Professional Fees	0.00								
70111	26080000151500	53211401		<b>Conflict Resolution Workshop</b>		02101	800,000,000.00	50,000,000.00	50,000,000.00	700,000,000.00	300,000,000.00	0.00	0.00
			23050104	Anniversaries / Celebrations	15,000,000.00								
			23050407	Consultancy & Profesional fees	25,000,000.00								
			23050421	Training - Local Travel & Transport	10,000,000.00								
70111	26080000161600	53211401		<b>Post COVID-19 Youth Empowerment program (1)</b>		02101	2,029,170,118.00	289,000,000.00	836,170,059.00	904,000,059.00	450,000,000.00	0.00	0.00
			23050501	Covid-19 community outreach program (Each One Reach One)	114,000,000.00								
			23050413	Award by HE to most outstanding CBYO in fighting Covid-19 in Rivers State	35,000,000.00								
			23050413	Stimulus package for Rivers Youth	100,000,000.00								
			22010105	Youth Recruitment for monitoring safeguarding public facilities within their community.	40,000,000.00								
70111	26080000171700	53211401		<b>Post COVID-19 Youth Empowerment program (2)</b>		02101	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
			23010129	Purchase of Industrial Equipment for Youth Technology Forum - Building Business in Technology	40,000,000.00								
			23010129	Purchase of Industrial Equipment for Enterpreneurship capacity Enhancement scheme	40,000,000.00								
<b>Grand Total</b>					<b>1,600,000,000.00</b>		<b>26,972,340,118.00</b>	<b>1,600,000,000.00</b>	<b>12,407,170,059.00</b>	<b>12,965,170,059.00</b>	<b>10,975,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23010115	Purchase of Photocopying Machines	1,000,000.00
23010112	Purchase Of Office Furniture And Fittings	10,000,000.00
23050410	Publicity & Advertisements	75,000,000.00
23050501	Inauguration of COVID-19 youth Awareness Ambassadors in Rivers State.	129,000,000.00
23050428	Drugs/Laboratory/Medical Supplies	30,000,000.00
23050421	Local Travel & Transport: Training	10,000,000.00
23050419	Special Days/Celebrations	100,000,000.00
23050414	Subscription to Professional Bodies	5,000,000.00
23050413	Welfare Packages	135,000,000.00
23050407	Consulting & Professional Services	28,000,000.00
23050402	Security Services	50,000,000.00
23050104	Anniversaries/Celebrations	55,000,000.00
23050103	Monitoring and Evaluation	2,000,000.00
23030121	Rehabilitation / Repairs of Office Buildings	80,000,000.00
23020122	Construction of Boundary Pillars/ Right of Ways	30,000,000.00
23020114	Construction / Provision of Roads	40,000,000.00
23020111	Construction / Provision of Libraries	15,000,000.00
23020107	Construction / Provision of Public Schools	30,000,000.00
23020104	Construction / Provision of Housing	35,000,000.00
23020102	Construction / Provision of Residential Buildings	50,000,000.00
23010130	Purchase of Recreational Facilities	1,000,000.00
23010129	Purchase of Industrial Equipment	242,000,000.00
23010126	Purchase of Sporting / Gaming Equipment	100,000,000.00
23010124	Purchase of Teaching / Learning Aid Equipment	27,000,000.00
23010114	Purchase of Computer Printers	3,000,000.00
23010113	Purchase of Computers	47,000,000.00
23010108	Purchase of Buses	110,000,000.00
23010105	Purchase of Motor Vehicles	160,000,000.00
<b>Grand Total</b>		<b>1,600,000,000.00</b>



**Rivers State Government**  
**01110100100 Special Projects (Government House)**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019				
Sector: Administrative 01							Cost Plan Allocation	8,074,113,328.94	14,000,330,000.00	14,500,300,000.00	17,112,000,000.00			
Policy : 17							Programme: 13							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST							
							2020 - 2022 N	2020 Approved Estimates N	2021 Appropriation Estimates N	2022 Appropriation Estimates N	Approved Appropriation 2019 N	Actual Expenditure Jan - Jun 2019 N	Actual Expenditure Jan - Dec 2018 N	
70111	17130000010101	53212217		Special Projects (Government House)		02101	36,574,743,328.94	8,074,113,328.94	14,000,330,000.00	14,500,300,000.00	17,112,000,000.00	0.00	0.00	
			23050501	Special Projects	8,074,113,328.94									
<b>Grand Total</b>					<b>8,074,113,328.94</b>		<b>36,574,743,328.94</b>	<b>8,074,113,328.94</b>	<b>14,000,330,000.00</b>	<b>14,500,300,000.00</b>	<b>17,112,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Special Projects	8,074,113,328.94
<b>Grand Total</b>		<b>8,074,113,328.94</b>





**Rivers State Government**  
**011200300100-Rivers State House of Assembly**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Administrative 01							3,704,000,000.00	9,050,000,000.00	9,100,000,000.00	9,000,000,000.00			
Policy : 17 Programme: 13							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70111	17130000010100	53200000		<b>Construction/Furnishing of Residential &amp; Office Building</b>		02101	14,050,000,000.00	1,850,000,000.00	6,100,000,000.00	6,100,000,000.00	6,345,000,000.00	0.00	0.00
			23020102	Construction/Provision of Residential Building	1,500,000,000.00								
			23010121	Purchase of Residential Furniture	20,000,000.00								
			23030121	Rehabilitation / Repairs of Office Building	100,000,000.00								
			23030101	Rehabilitation / Repairs of Residential Building	100,000,000.00								
			23010112	Purchase of Office Furniture and Fittings	100,000,000.00								
			23050103	Monitoring and Evaluation	30,000,000.00								
70111	17130000020200	53200000		<b>Vehicles for Oversight &amp; Committee Assignments</b>		02101	3,210,000,000.00	680,000,000.00	1,250,000,000.00	1,280,000,000.00	1,013,000,000.00	0.00	0.00
			23010105	Purchase of Motor Vehicles	400,000,000.00								
			23010106	Purchase of Vans	50,000,000.00								
			23010108	Purchase of Buses	100,000,000.00								
			23010107	Purchase of Trucks	60,000,000.00								
			23010109	Purchase of Sea Boats	70,000,000.00							0.00	0.00
70111	17130000030300	53200000		<b>Provision of ICT Infrastructure</b>		02101	1,580,000,000.00	280,000,000.00	650,000,000.00	650,000,000.00	565,000,000.00	0.00	0.00
			23050102	Computer Software Acquisition	60,000,000.00								
			23020127	Construction of ICT Infrastructure	100,000,000.00								
			23010118	Purchase of Scanners	40,000,000.00								
			23010129	Purchase of Industrial Equipment	60,000,000.00								
			23010113	Purchase of Computers	10,000,000.00								
			23010114	Purchase of Computer Printers	5,000,000.00								
			23010115	Purchase of Photocopying Machines	5,000,000.00								
70111	17130000040401	53200000		<b>Equiping of Clinic</b>		02101	154,000,000.00	54,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00
			23010122	Purchase of Health/ Medical Equipment	54,000,000.00								
70111	17130000050501	53200000		<b>Anniversaries and Celebrations of Speccial Days</b>		02101	750,000,000.00	150,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00
			23050104	Anniversaries/ Celebrations(Parliamentary Games)	150,000,000.00								

70111	17130000060601	53200000		<b>Equiping of Assembly Library</b>		02101	220,000,000.00	20,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
			23010125	Purchase of Library Books and Equipment	20,000,000.00								
70111	17130000070700	53200000		<b>Provision of Improved Power Generation</b>		02101	390,000,000.00	170,000,000.00	100,000,000.00	120,000,000.00	142,286,944.00	0.00	0.00
			23030102	Rehabilitation/ Repairs - Electricity	20,000,000.00								
			23020125	Construction of Power Generating Plants	150,000,000.00								
70111	17130000080801	53200000		<b>Capacity Building for Members &amp; Staff</b>		02101	1,500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	484,713,056.00		
			23050101	Research and Development	500,000,000.00								
<b>Grand Total</b>					<b>3,704,000,000.00</b>		<b>21,854,000,000.00</b>	<b>3,704,000,000.00</b>	<b>9,050,000,000.00</b>	<b>9,100,000,000.00</b>	<b>9,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020102	Construction/Provison of Residential Building	1,500,000,000.00
23010121	Purchase of Residential Furniture	20,000,000.00
23030121	Rehabilitation / Repairs of Office Building	100,000,000.00
23030101	Rehabilitation / Repairs of Residential Building	100,000,000.00
23010112	Purchase of Office Furniture and Fittings	100,000,000.00
23050103	Monitoring and Evaluation	30,000,000.00
23010105	Purchase of Motor Vehicles	400,000,000.00
23010106	Purchase of Vans	50,000,000.00
23010108	Purchase of Buses	100,000,000.00
23010107	Purchase of Trucks	60,000,000.00
23010109	Purchase of Sea Boats	70,000,000.00
23050102	Computer Software Acquisition	60,000,000.00
23020127	Construction of ICT Infrastructure	100,000,000.00
23010118	Purchase of Scanners	40,000,000.00
23010129	Purchase of Industrial Equipment	60,000,000.00
23010113	Purchase of Computers	10,000,000.00
23010114	Purchase of Computer Printers	5,000,000.00
23010115	Purchase of Photocopying Machines	5,000,000.00
23010122	Purchase of Health/ Medical Equipment	54,000,000.00
23050104	Anniversaries/ Celebrations	150,000,000.00
23010125	Purchase of Library Books and Equipment	20,000,000.00
23030102	Rehabilitation/ Repairs - Electricity	20,000,000.00
23020125	Construction of Power Generating Plants	150,000,000.00
23050101	Research and Development	500,000,000.00
<b>Grand Total</b>		<b>3,704,000,000.00</b>



**Rivers State Government**  
**011110100300 Security Vote**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019				
<b>Sector: Administrative 01</b>							<b>20,000,000,000.00</b>	<b>20,000,000,000.00</b>	<b>23,500,000,000.00</b>	<b>18,000,000,000.00</b>				
<b>Policy : 17</b>														
<b>Programme: 13</b>														
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST							
							2020 - 2022	2020	2021	2022	Approved	Approved	Actual	Actual
							N	Estimates	Estimates	Estimates	N	N	Expenditure	Expenditure
												2019	2018	
												N	N	
70111	17130000010101	53200000		<b>Security Vote</b>		02101	63,500,000,000.00	20,000,000,000.00	20,000,000,000.00	23,500,000,000.00	18,000,000,000.00	0.00	0.00	
			23050405	Security Vote(Including Operations)	20,000,000,000.00									
<b>Grand Total</b>					<b>20,000,000,000.00</b>		<b>63,500,000,000.00</b>	<b>20,000,000,000.00</b>	<b>20,000,000,000.00</b>	<b>23,500,000,000.00</b>	<b>18,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050405	Security Vote(Including Operations)	20,000,000,000.00
<b>Grand Total</b>		<b>20,000,000,000.00</b>



**Rivers State Government**  
**0270000200100-Rivers State Sustainable Development Agency**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Economic 02							60,000,000.00	150,000,000.00	150,000,000.00	700,000,000.00			
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70111	17130000010101	53200000		<b>Rivers State Sustainable Development Agency Capital Projects</b>		02101	360,000,000.00	60,000,000.00	150,000,000.00	150,000,000.00	700,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	60,000,000.00								
<b>Grand Total</b>					<b>60,000,000.00</b>		<b>360,000,000.00</b>	<b>60,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>700,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring and Evaluation	60,000,000.00
<b>Grand Total</b>		<b>60,000,000.00</b>



**Rivers State Government**  
**051702100200-RSU New Campus Development Project**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019					
Sector: Social 05							200,000,000.00	1,393,215,844.40	1,393,215,844.40	1,000,000,000.00					
Policy : 06 Programme: 05															
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST								
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation ₦ 2019	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦		
70970	06050000010101	53200000		<b>RSU New Campus Development</b>		02101	2,986,431,688.80	200,000,000.00	1,393,215,844.40	1,393,215,844.40	1,000,000,000.00	0.00	0.00		
			23050101	Research and Development	200,000,000.00										
<b>Grand Total</b>					<b>200,000,000.00</b>		<b>2,986,431,688.80</b>	<b>200,000,000.00</b>	<b>1,393,215,844.40</b>	<b>1,393,215,844.40</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>		

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	200,000,000.00
<b>Grand Total</b>		<b>200,000,000.00</b>



**Rivers State Government**  
**011110100400-Rivers State Neighbourhood Safety Corps Agency**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Administrative 01							200,309,784.37	3,286,093,493.17	3,132,702,726.56	1,000,000,000.00			
Policy : 03 Programme: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2020 - 2022 N	2020 Approved Estimates N	2021 Appropriation Estimates N	2022 Appropriation Estimates N	Approved Appropriation 2019 N	Actual Expenditure Jan - Jun 2019 N	Actual Expenditure Jan - Dec 2018 N
70111	03130000010100	53212217		<b>Establishment of Neighbourhood Safety Corps in the LGA's</b>		02101	1,950,000,000.00	50,000,000.00	1,200,000,000.00	700,000,000.00	420,000,000.00	0.00	0.00
			23050402	Security Service	10,000,000.00								
			23010128	Purchase of Security Equipments	10,000,000.00								
			23010112	Purchase of Office Furniture and Fittings	10,000,000.00								
			23010106	Purchase of Motor vehicles	10,000,000.00								
			23010142	Purchase of Other Office Equipment	10,000,000.00								
70111	03130000020200	53212217		<b>Security Operations/Liaison, Recruitment of Assets/Handling</b>		02101	2,245,000,000.00	45,000,000.00	1,000,000,000.00	1,200,000,000.00	60,000,000.00	0.00	0.00
			23020127	Construction / Provisions of ICT infrastructure	5,000,000.00								
			23050103	Monitoring and Evaluations	5,000,000.00								
			23050410	Publicity and Advertisement	5,000,000.00								
			23050429	Field and Camping Materials Supplies	10,000,000.00								
			23050421	Local Training and Transport : Training	10,000,000.00								
			23010124	Purchase of Teaching/Learning Equipment	10,000,000.00								
70111	03130000030300	53212217		<b>Salary / Overhead</b>		02101	2,424,106,004.10	105,309,784.37	1,086,093,493.17	1,232,702,726.56	520,000,000.00	0.00	0.00
			23050201	Salary and Overhead from Capital	100,309,784.37								
			23050202	Allowances from Capital	5,000,000.00								
<b>Grand Total</b>					<b>200,309,784.37</b>		<b>6,619,106,004.10</b>	<b>200,309,784.37</b>	<b>3,286,093,493.17</b>	<b>3,132,702,726.56</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050402	Security Service	10,000,000.00
23010128	Purchase of Security Equipments	10,000,000.00
23010112	Purchase of Office Furniture and Fittings	10,000,000.00
23010106	Purchase of Motor vehicles	10,000,000.00
23010142	Purchase of Other Office Equipment	10,000,000.00
23020127	Construction / Provisions of ICT infrastructure	5,000,000.00
23050103	Monitoring and Evaluations	5,000,000.00
23050410	Publicity and Advertisement	5,000,000.00
23050429	Field and Camping Materials Supplies	10,000,000.00
23050421	Local Training and Transport : Training	10,000,000.00
23010124	Purchase of Teaching/Learning Equipment	10,000,000.00
23050201	Salary and Overhead from Capital	100,309,784.37
23050202	Allowances from Capital	5,000,000.00
<b>Grand Total</b>		<b>200,309,784.37</b>



**Rivers State Government**  
**01111100100 Bureau of Public Private Partnership(BPPP)**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Administrative 01							40,000,000.00	2,805,000.00	2,550,000.00	8,500,000.00			
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70111	17130000010100	53200000		<b>Furniture and Equipment Supplies for Bureau of Public Private Partnership (BoPPP)</b>		02101	22,000,000.00	20,000,000.00	1,000,000.00	1,000,000.00	4,500,000.00	0.00	0.00
			23010105	Purchase of Motor Vehicles	0.00								
			23010142	Purchase of Other Office Equipments	20,000,000.00								
			23010113	Purchase of Computers	0.00								
			23010114	Purchase of Computer Printers	0.00								
			23010115	Purchase of Photocopying Machine	0.00								
			23010117	Purchase of Shredding Machines	0.00								
70111	17130000020200	53200000		<b>Building of Website, Monthly Monthly Maintenance and Upgrade</b>		02101	23,355,000.00	20,000,000.00	1,805,000.00	1,550,000.00	4,000,000.00	0.00	0.00
			23020127	Construction of ICT Infrastructure	20,000,000.00								
			23030127	Rehabilitation/ Repairs of ICT Infrastructure	0.00								
70111	17130000030301	53200000		<b>Upkeep of the Office</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	0.00								
70111	17130000040401	53200000		<b>Agric Settlement/Agro Industrail Center/Project Management Cost for cof O and Stamp Duties</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050103	Monitoring and Evaluation	0.00								
70111	17130000050501	53200000		<b>Diversment of Rivers State Government Intrest in Songhai Farms-Project Development Cost</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	0.00								
70111	17130000060600	53200000		<b>Golf Estate (Affordable Housing Development Scheme) Management, Process licence , Permits and Waivers</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050103	Monitoring and Evaluation	0.00								
70111	17130000070701	53200000		<b>RivMetal Recycling Plant (Electricity Supply to project site)</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23020103	Construction/ Provision of Electricity	0.00								

70111	17130000080801	53200000		<b>EI Sewedy Electric Project</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23020118	Provision of Infrastructure	0.00								
70111	17130000090901	53200000		<b>Project Management Cost (Mile 1 Market Phase II - Parking Garage)</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050103	Monitoring and Evaluation	0.00								
70111	17130000100101	53200000		<b>Provision for 3Nos. New PPP Projects: - (Project Management Cost, Feasibility Study, Environmental Impact Assessment EIA, Security for Project Site, Electricity and Compensation for land acquisition)</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050103	Monitoring and Evaluation	0.00								
70111	17130000111101	53200000		<b>Elekahia Market Facilities (Project Management Cost)</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050103	Monitoring and Evaluation	0.00								
70111	17130000121201	53200000		<b>Public Toilets/ Commercial Parking Facilities (Project Management Cost)</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050103	Monitoring and Evaluation	0.00								
70111	17130000131301	53200000		<b>Top Soil Investigation</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	0.00								
70111	17130000141401	53200000		<b>Procurement/ Installation of CCTV Cameras and Accessories/Intercom Connections</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050103	Computer Software Acquisiton	0.00								
70111	17130000151501	53200000		<b>Investors Forum Programme</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	0.00								
70111	17130000161601	53200000		<b>Training and Capacity Buildingof Staff</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	0.00								
70111	17130000171701	53200000		<b>Public Relations/ Advertisements/ Publicity (Brochures and Booklets, Newspapers, Magazines, Radio and Television Programmes with News)</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	0.00								
70111	17130000181801	53200000		<b>Rivers Adama Project, Etche Compensation for Land Acquisition</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	0.00								
70111	17130000191901	53200000		<b>Bill of Engineers Measurement and Evaluation prepared by the Ministry of Works</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	0.00								



70111	17130000202001	53200000		<b>Provision for Security at Ongoing Project Sites:- Golf Estate Development and Adama Project</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	0.00								
			23010128	Purchase of Security Equipment	0.00								
70111	17130000212101	53200000		<b>Ahoda Industrial Estate (Project Management Cost)</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	0.00								
70111	17130000222201	53200000		<b>RivMetal Recycling Plant (Scrap to Wealth Project, Kira -Project Development Cost)</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	0.00								
70111	17130000232301	53200000		<b>Peace Park Project Management Cost Fees for C of O and Statutory Fee</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050103	Monitoring and Evaluation	0.00								
<b>Grand Total</b>					<b>40,000,000.00</b>		<b>45,355,000.00</b>	<b>40,000,000.00</b>	<b>2,805,000.00</b>	<b>2,550,000.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020127	Construction of ICT Infrastructure	20,000,000.00
23010142	Purchase of Other Office Equipments	20,000,000.00
<b>Grand Total</b>		<b>40,000,000.00</b>



**Rivers State Government**  
**011101700100-Rivers State Microfinance Agency**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Administrative 01							1,500,000,000.00	4,950,000.00	4,500,000.00	15,000,000.00			
Policy : 17 Programme: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2018 ₦	Actual Expenditure Jan - Dec 2017 ₦
70160	#####	53200000		<b>Micro, Small and Medium Scale Enterprise</b>		02101	339,450,000.00	330,000,000.00	4,950,000.00	4,500,000.00	15,000,000.00	0.00	0.00
			23010112	Purchase of Computers	40,000,000.00								
			23010105	Purchase of Motor Vehicles	100,000,000.00								
			23050102	Computer Software Acquisition	20,000,000.00								
			23050103	Monitoring and Evaluations (Loans)	100,000,000.00								
			23010142	Purchase of Other Office Equipments	70,000,000.00								
70160	#####	53200000		<b>Manpower Capacity Development</b>		02101	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
			23050101	Research and Development	50,000,000.00								
			23050103	Monitoring and Evaluation	0.00								
			23050414	Subscription to Professional Bodies	20,000,000.00								
70160	#####	53200000		<b>Empowerment via Social Programme</b>		02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050103	Monitoring and Evaluation (Empowerment of Rivers State indigens of 23 LGA's)	0.00								
70160	#####	53200000		<b>Salary and Overhead</b>		02101	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
			23050201	Salary and Overhead From Capital	400,000,000.00								
70160	#####	53200000		<b>Recapitalization of RIMA Growth Pathway MFB</b>		02101	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
			23050103	Monitoring and Evaluation (Empowerment of Rivers State indigens of 23 LGA's)	300,000,000.00								
70160	#####	53200000		<b>Building of MSME Office Complex</b>		02101	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
			23020101	Construction of three(3)storey building.1st floor conference rooms,2nd floor offices and 3r floor training halls	400,000,000.00								
<b>Grand Total</b>					<b>1,500,000,000.00</b>		<b>1,509,450,000.00</b>	<b>1,500,000,000.00</b>	<b>4,950,000.00</b>	<b>4,500,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

<b>ECONOMIC CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET REQUEST</b>
23010112	Purchase of Computers	40,000,000.00
23010105	Purchase of Motor Vehicles	100,000,000.00
23050102	Computer Software Acquisition	20,000,000.00
23050103	Monitoring and Evaluation	400,000,000.00
23010142	Purchase of Other Office Equipments	70,000,000.00
23050101	Research and Development	50,000,000.00
23050414	Subscription to Professional Bodies	20,000,000.00
23050201	Salary and Overhead From Capital	400,000,000.00
23020101	Construction/ Provision of Office Buildings	400,000,000.00
<b>Grand Total</b>		<b>1,500,000,000.00</b>



**Rivers State Government**  
**012306000100-Rivers State Signage & Advertisement Agency**  
**2020 Budget**

Details of Main Capital																
Summary							2020	2021	2022	2019						
Sector: Administrative 01							20,000,000.00	15,000,000.00	15,000,000.00	160,000,000.00						
Policy : 04							Programme: 11									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70830	4110000010100	53212200		<b>Renovation of RISAA Office</b>		02101	50,000,000.00	20,000,000.00	15,000,000.00	15,000,000.00	160,000,000.00	0.00	0.00			
			23050403	Office rented Space	5,000,000.00											
			23050403	Office rented Space Renovation	0.00											
			23010108	Operational vehicles 7 Hilux with Two 16 seater bus at 12.5 million each	5,000,000.00											
			23010112	Office Furnitures	2,000,000.00											
			23010113	Computers, ICT Telephones etc.	3,000,000.00											
			23010119	Purchase of Generator 60KVA for office use	5,000,000.00											
<b>Grand Total</b>					<b>20,000,000.00</b>		<b>50,000,000.00</b>	<b>20,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050403	Office rent	5,000,000.00
23010108	Purchase of Buses	5,000,000.00
23010112	Purchase of Office Furniture and Fitting	2,000,000.00
23010113	Purchase of Computers	3,000,000.00
23010119	Purchase of Power Generating Sets	5,000,000.00
<b>Grand Total</b>		<b>20,000,000.00</b>



**Rivers State Government**  
**011101000100-Rivers State Bureau on Public Procurement**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Administrative 01							500,000,000.00	500,000,000.00	500,000,000.00	1,000,000,000.00			
Policy : 17							Programme: 13						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70111	17130000010100	53212215		<b>Furnishing of Offices</b>		02101	48,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	5,404,175.00	0.00	0.00
			23010112	Filling Cabinets	5,500,000.00								
			23010112	Office Furniture - Book shelf (8 units)	5,500,000.00								
			23010112	Purchase of Chairs and Tables (3)	5,000,000.00								
			23010112	Refurbishing of Reception and the Kitchen	0.00								
70111	17130000020200	53212215		<b>Equipping of Office with Modern Working Tools</b>		02101	53,100,000.00	17,700,000.00	17,700,000.00	17,700,000.00	5,624,620.00	0.00	0.00
			23010118	Purchase of Scanner (2 units)	10,000,000.00								
			23010118	HP G8 Servers (2 units)	6,000,000.00								
			23010118	HP Digital Sender (2 units)									
			23010140	Purchase of 30KVA Online inverter ( 1 unit)									
			23010142	Television 32 Inches & Decoder system (2 units)	200,000.00								
			23010142	Sony P4 Video (1 unit)	800,000.00								
			23010142	All in One Speaker with 2 mics, Reporter Recorder & DVD player (1 unit)	500,000.00								
			23010142	Projector (Optoma 3200Lunet) and Screen (1 unit)	200,000.00								
70111	17130000030300	53212215		<b>Information Communication Technology Infrastructure</b>		02101	78,900,000.00	26,300,000.00	26,300,000.00	26,300,000.00	50,500,000.00	0.00	0.00
			23020127	Web Portal/Data Base /Document Management	5,000,000.00								
			23020127	Power System for Computer Network	2,300,000.00								
			23020127	Tape Library for Backup - Lot	3,000,000.00								
			23010118	Aerial Surveillance -CCT 6 way Channel	1,000,000.00								
			23020127	Network Tool Kit and Computer Workstation Repairs toolkit									
			23020127	Backbone Core Switches (2 units)	3,000,000.00								
			23020127	Network Infrastructure/Access Control	3,000,000.00								
			23020127	Microsoft Infrastructure	7,000,000.00								
			23020127	Computer Software-Cost management & Quantity Surveying	0.00								
			23010113	Computer/Server Hardware (1 unit)	0.00								
			23020127	Security and Network Audit	0.00								
			23020127	Cyberroam A100ING (2 units)	2,000,000.00								

70111	17130000040401	53212215		<b>Equipping of Library</b>		02101	0.00	0.00	0.00	0.00	790,000.00	0.00	0.00
			23010125	Purchase of Library Books	0.00								
70111	17130000050500	53212215		<b>Oversight Functions of Members of the Board of Directors</b>		02101	300,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	214,000,000.00	0.00	0.00
			23010105	Purchase of Official vehicles ten (10) units for Members of Board of Directors	100,000,000.00								
			23010105	Purchase of Pool Vehicles (Double cabin - 4W Trucks, Shell spec-3 units, 1 unit of salon car)	0.00								
70111	17130000060601	53212215		<b>Alternative Supply of Electric Power</b>		02101	240,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00
			23010119	Purchase of two heavy duty power generating plant	80,000,000.00								
70111	17130000070700	53212215		<b>Monitoring &amp; Evaluation Working Tools</b>		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	3,444,400.00	0.00	0.00
			23010129	Health, Safety & Environment (HSE)	2,000,000.00								
			23010133	Survey/Optical Equipment	8,000,000.00								
70111	17130000080801	53212215		<b>Personnel/Overhead</b>		02101	750,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00	720,236,805.00	0.00	0.00
			23050201	Salaries/Overhead	250,000,000.00								
<b>Grand Total</b>					<b>500,000,000.00</b>		<b>1,500,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furniture and Fitting	16,000,000.00
23010118	Purchase of Scanner	16,000,000.00
23010142	Purchase of Other Office Equipment	1,700,000.00
23020127	Construction of ICT Infrastructures	26,300,000.00
23010119	Purchase of Power Generating Set	80,000,000.00
23010105	Purchase of Motor Vehicles	100,000,000.00
23010129	Purchase of Industrial Equipment	2,000,000.00
23010133	Purchase of Surveying Equipment	8,000,000.00
23050201	Salary and Overhead from Capital	250,000,000.00
<b>Grand Total</b>		<b>500,000,000.00</b>



**Rivers State Government**  
**022201800100-Rivers State Investment Promotion Agency**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019				
Sector: Economic 02							40,000,000.00	5,610,000.00	5,100,000.00	17,000,000.00				
Policy : 17							Programme: 13							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST							
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦	
70112	17130000010101	53200000		<b>Rivers State Investment Promotion Agency</b>		02101	50,710,000.00	40,000,000.00	5,610,000.00	5,100,000.00	17,000,000.00	0.00	0.00	
			23050101	Research and Development	40,000,000.00									
<b>Grand Total</b>					<b>40,000,000.00</b>		<b>50,710,000.00</b>	<b>40,000,000.00</b>	<b>5,610,000.00</b>	<b>5,100,000.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	40,000,000.00
<b>Grand Total</b>		<b>40,000,000.00</b>



**Rivers State Government**  
**011100300200-Extended Continental Shelf Claim (Boundary Commission)**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019						
Sector: Administrative 01							Cost Plan Allocation	2,520,000.00	5,940,000.00	5,400,000.00	18,000,000.00					
Policy : 17							Programme: 13									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST									
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦			
70111	17130000010101	53212217		<b>Extended Continental Shell Claim (Boundary Commission)-(Special Head)</b>		02101	13,860,000.00	2,520,000.00	5,940,000.00	5,400,000.00	18,000,000.00	0.00	0.00			
			23050103	Monitoring and Evaluation	2,520,000.00											
<b>Grand Total</b>					<b>2,520,000.00</b>		<b>13,860,000.00</b>	<b>2,520,000.00</b>	<b>5,940,000.00</b>	<b>5,400,000.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>			

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring and Evaluation	2,520,000.00
<b>Grand Total</b>		<b>2,520,000.00</b>





**Rivers State Government**  
**022905500100-Rivers State Road Traffic Management Authority**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Economic 02							80,000,000.00	20,000,000.00	20,000,000.00	128,000,000.00			
Policy : 21 Programme: 14													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation ₦ 2019	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70111	21140000010101	53200000		<b>Provision for Traffic Enforcement Materialis and Equipment</b>		02101	120,000,000.00	80,000,000.00	20,000,000.00	20,000,000.00	128,000,000.00	0.00	0.00
			23050101	Research and Development	80,000,000.00								
<b>Grand Total</b>					<b>80,000,000.00</b>		<b>120,000,000.00</b>	<b>80,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>128,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	80,000,000.00
<b>Grand Total</b>		<b>80,000,000.00</b>



**Rivers State Government**  
**011103500200-Social Service Contributory Trust Fund**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: <b>Administrative 01</b>							20,000.00	330,000.00	300,000.00	1,000,000.00			
Policy : <b>17</b> Programme: <b>13</b>							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70111	17130000010101	53200000		<b>Development of RSSSCTF</b>		02101	650,000.00	20,000.00	330,000.00	300,000.00	1,000,000.00	0.00	0.00
			23050209	Contributory Trust Fund	20,000.00								
<b>Grand Total</b>					<b>20,000.00</b>		<b>650,000.00</b>	<b>20,000.00</b>	<b>330,000.00</b>	<b>300,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050209	Contributory Trust Fund	20,000.00
<b>Grand Total</b>		<b>20,000.00</b>



**Rivers State Government**  
**011110100200 Contingency Funds**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019				
<b>Sector: Administrative 01</b>							<b>Cost Plan Allocation</b>	17,000,000,000.00	2,500,000,000.00	1,900,000,000.00	23,000,000,000.00			
<b>Policy : 17</b>							<b>Programme: 13</b>							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST							
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦	
70111	17130000010101	53212217		<b>Contingency Fund</b>		02101	21,400,000,000	17,000,000,000.00	2,500,000,000.00	1,900,000,000.00	23,000,000,000.00	0.00	0.00	
			23050207	Contingency funds	17,000,000,000.00									
<b>Grand Total</b>					<b>17,000,000,000.00</b>		<b>21,400,000,000</b>	<b>17,000,000,000.00</b>	<b>2,500,000,000.00</b>	<b>1,900,000,000.00</b>	<b>23,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050207	Contingency funds	17,000,000,000.00
<b>Grand Total</b>		<b>17,000,000,000.00</b>



**Rivers State Government**  
**022000200106-Domestic Loan (Principal Repayment)**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
Sector: Economic 02							2,072,365,355.60	11,968,877,000.00	12,420,255,000.00	12,000,000,000.00			
Policy : 17 Programme: 13							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST					Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦		
70112	17130000010101	53212217		<b>Domestic Loan (Principal Repayment (2020))</b>		02101	26,461,497,355.60	2,072,365,355.60	11,968,877,000.00	12,420,255,000.00	12,000,000,000.00	0.00	0.00
			23050205	Domestic Loan (Principal Repayment)	2,072,365,355.60								
<b>Grand Total</b>					<b>2,072,365,355.60</b>		<b>26,461,497,355.60</b>	<b>2,072,365,355.60</b>	<b>11,968,877,000.00</b>	<b>12,420,255,000.00</b>	<b>12,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050205	Domestic Loan (Principal Repayment)	2,072,365,355.60
<b>Grand Total</b>		<b>2,072,365,355.60</b>



**Rivers State Government**  
**022000200107-Foreign Loan (Principal Repayment)**

**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019				
Sector: Economic 02							232,771,550.00	423,898,000.00	439,884,000.00	425,000,000.00				
Policy : 17 Programme: 13							Cost Plan Allocation							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST							
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦	
70112	17130000010101	53212217		<b>Foreign Loan (Principal Repayment (2020))</b>		02101	1,096,553,550.00	232,771,550.00	423,898,000.00	439,884,000.00	425,000,000.00	0.00	0.00	
			23050206	Foreign Loan (Principal Repayment)	232,771,550.00									
<b>Grand Total</b>					<b>232,771,550.00</b>		<b>1,096,553,550.00</b>	<b>232,771,550.00</b>	<b>423,898,000.00</b>	<b>439,884,000.00</b>	<b>425,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050206	Foreign Loan (Principal Repayment)	232,771,550.00
<b>Grand Total</b>		<b>232,771,550.00</b>



**Rivers State Government**  
**022000200105-FAAC Deductions**  
**2020 Budget**

**Details of Main Capital**

Summary							2020	2021	2022	2019			
<b>Sector: Economic 02</b>													
<b>Policy : 17</b>													
<b>Programme: 13</b>													
Cost Plan Allocation							2,072,365,250.00	11,968,877,000.00	12,420,255,000.00	12,000,000,000.00			
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2020 - 2022 ₦	2020 Approved Estimates ₦	2021 Appropriation Estimates ₦	2022 Appropriation Estimates ₦	Approved Appropriation 2019 ₦	Actual Expenditure Jan - Jun 2019 ₦	Actual Expenditure Jan - Dec 2018 ₦
70112	17130000010100	53212217		<b>FAAC Deduction (Others)</b>		02101	26,461,497,250.00	2,072,365,250.00	11,968,877,000.00	12,420,255,000.00	12,000,000,000.00	0.00	0.00
			23050204	FAAC Deductions	2,072,365,250.00								
<b>Grand Total</b>					<b>2,072,365,250.00</b>		<b>26,461,497,250.00</b>	<b>2,072,365,250.00</b>	<b>11,968,877,000.00</b>	<b>12,420,255,000.00</b>	<b>12,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050204	FAAC Deductions	2,072,365,250.00
<b>Grand Total</b>		<b>2,072,365,250.00</b>