

Contents

1.	Report on 2015 Supplementary Budget	”	”	”	”	1
2.	Revised Summary Breakdown of Revenue 2015	”	”	”	”	4
3.	Summary of 2015 Revenue Estimate for Supplementary Budget				”	5
4.	Board of Internal Revenue	”	”	”	”	6
5.	Ministry of Finance Incorporated (MOFI)	”	”	”	”	9
6.	Ministry of Commerce and Industry	”	”	”	”	10
7.	Ministry of Lands	”	”	”	”	11
8.	Ministry of Transport	”	”	”	”	12
9.	Customary Court of Appeal	”	”	”	”	14
10.	Ministry of Justice	”	”	”	”	15
11.	Judiciary High Court	”	”	”	”	16
12.	Ministry of Culture and Tourism	”	”	”	”	17
13.	Rivers State Social Services Contributory Trust Fund	”	”	”	”	18
14.	Ministry of Works	”	”	”	”	20
15.	Ministry of Education	”	”	”	”	25
16.	Ministry of Health	”	”	”	”	28
17.	Rivers State Hospital Management Board Zones	”	”	”	”	31
18.	Rivers State Primary Health Care Management Board		”	”	”	34
19.	College of Health Science and Technology	”	”	”	”	36
20.	Ministry of Housing	”	”	”	”	39
21.	R/S House of Assembly	”	”	”	”	44
22.	Contingency	”	”	”	”	48
23.	Security Vote	”	”	”	”	49

REPORT ON PROJECTED ESTIMATES FOR 2015 SUPPLEMENTARY BUDGET

Government generally uses the budget as an accounting tool for planning and controlling the limited resources of the State for developmental purposes. Population explosion in the State calls for increased demand on the existing infrastructure of the State in the areas of schools, hospitals, housing among others. There is also accumulated liabilities from previous administration.

There is also the need for Government to address the challenge of escalating insecurity in the State. In a situation where the budgeted funds are not sufficient to execute laid down Government programmes and projects, there will be need for supplementary budget which requires a supplementary law.

Therefore, the supplementary budget of 2015 is based on the priorities of the new Rivers State Government, which are tailored towards improving the wellbeing of the people as contained in our vision and mission statements.

Accordingly, some of the immediate priorities of the present administration include:

- _ Security, law and order;
- _ Completion of ongoing roads projects;
- _ Rehabilitation of bad roads in Port Harcourt City
- _ Improvement in the quality of education and health care
- _ Provision of housing

Estimates for 2015 supplementary budget will be based on the macroeconomic indices of the nation

There has been recorded dwindling revenue from the oil due to drop in the oil price. The price of oil has recorded less than \$50 per barrel for the past six months. The present oil price is \$48 per barrel. Federal Government benchmark is \$45 per barrels.

Economic assumptions for 2015 supplementary budget:

- _ Oil price of \$40 per barrel
- _ Exchange rate ₦200 per dollar
- _ Inflation rate of 9.4%

Projected Revenue Estimates for 2015 Supplementary Budget

Projection on revenue is based on the average of the actual revenue of eight months projected to December. This is ordinary line projection

IGR Projection

January – June 2015 (Actual)	=	₦53,639,665,346.70		
July – December 2015 (Projected)	=	₦53,639,665,346.70		
Total Estimated IGR	=	₦107,279,330,693		
17.66% increase on IGR (Moderate growth)	=	₦126,224,860,493		
IGR Proposed	=	₦126,224,860,493	-	₦98,228,000,000(IGR 2015) = ₦27,996,860,493

Other Sources of Revenue

External funding is needed to help the State achieve her New Policy Vision.

IGR (Proposed)	=	₦27,996,860,493		
Domestic Loan (Proposed)	=	₦76,290,424,615	+	
Total Proposed Revenue	=	₦104,287,285,108		
Revenue 2015	=	₦338,760,000,000	+	
Total Revenue	=	₦443,055,285,108		

2015 Supplementary Capital Expenditure

A total of ₦80,287,285,108 is estimated for seven(7) MDAs; Contingency Fund is estimated at ₦4,000,000,000, Security Vote is estimated at ₦11,000,000,000 and proposed Domestic Loan (Principal Repayment) is ₦9,000,000,000

Total Proposed Capital Expenditure	=	₦104,287,285,108		
Capital Expenditure	=	₦219,314,969,290		
Total Expenditure for 2015	=	₦323,602,254,398		
Total Expenditure	=	(2015) Total Capital Exp. ₦ 323,602,254,398	+	(2015) Total Recurrent Exp. ₦119,453,030,710
	=	₦443,055,285,108		

OVERALL SUMMARY OF 2015 BUDGET

REVENUE	2015		2014	
	₦		₦	
Total Revenue	338,768,000,000		485,523,790,000	
FAAC including capital receipt	220,920,000		241,903,000,000	
IGR	98,228,000,000		92,920,000,000	
Others	19,620,000,000		150,700,790,000	
Total Expenditure	338,768,000,000		485,523,790,000	
Total Recurrent Expenditure	119,453,030,710		117,091,872,696	
Salaries	60,973,112,996		66,958,672,916	
Overhead Costs	24,206,966,358		23,342,423,614	
Others	34,272,951,356		26,790,776,166	
Total capital Expenditure	219,314,969,290		368,431,917,304	
Administrative Sector	29,240,775,000		25,505,000,000	
Economic Sector	73,808,694,480		150,670,450,000	
Law and Justice	770,000,000		1,340,000,000	
Social sector	38,197,500,000		74,903,000,000	
Special heads	77,297,999,810		116,014,917,304	

REVISED SUMMARY BREAKDOWN

		APPROVED BUDGET 2015	INCREMENT	TOTAL
		N	N	N
	INTERNALLY GENERATED REVENUE (IGR)			
1	Taxes	92,107,676,231	15,996,860,493	108,104,536,724
2	Fines and Fees	1,527,219,095	2,000,000,000	3,527,219,095
3	Licenses	490,020,739		490,020,739
4	Earnings and Sales	48,177,830		48,177,830
5	Rent on Government Quarters	120,825,265		120,825,265
6	Dividends and Interests	3,704,558,233	4,000,000,000	7,704,558,233
7	Miscellaneous	229,522,607	6,000,000,000	6,229,522,607
	Sub Total IGR	98,228,000,000	27,996,860,493	126,224,860,493
8	Proposed Local Credit		76,290,424,615	76,290,424,615
	Grand Total	98,228,000,000	104,287,285,108	202,515,285,108

	MDA'S	APPROVED BUDGET 2015	INCREMENT	TOTAL
		N	N	N
	REVENUE			
1	Board of Internal revenue	92,652,354,334	19,996,860,493	112,649,214,827
2	Rivers State Contributory Trust Fund	186,130,718	2,000,000,000	2,186,130,718
3	Ministry of Finance Incorporated	3,704,558,233	4,000,000,000	7,704,558,233
4	Ministry of Lands	600,000,000	1,000,000,000	1,600,000,000
5	Ministry of Commerce and Industry	150,000,000	200,000,000	350,000,000
6	Ministry of Culture and Tourism	2,000,000	50,000,000	52,000,000
7	Ministry of Transport	30,000,000	200,000,000	230,000,000
8	Ministry of Justice	2,000,000	50,000,000	52,000,000
9	Judiciary High Court	100,000,000	300,000,000	400,000,000
10	Customary Court of Appeal	200,000,000	200,000,000	400,000,000
	Total Revenue for MDA's	97,627,043,285	27,996,860,493	125,623,903,778

	CAPITAL EXPENDITURE			
11	Ministry of Works	24,990,336,064	42,640,166,640	67,630,502,704
12	Ministry of Education	10,000,000,000	18,496,379,519	28,496,379,519
13	Ministry of health	2,000,000,000	5,200,238,949	7,200,238,949
14	Rivers State Primary Health Care Management Board	250,000,000	390,000,000	640,000,000
15	Rivers State College of Health Science & Technology	7,500,000	97,000,000	104,500,000
16	Rivers State Hospital Management Board Zones	100,000,000	1,550,000,000	1,650,000,000
17	Ministry of Housing	650,133,416	9,913,500,000	10,563,633,416
18	Rivers State House of Assembly	6,501,000,000	2,000,000,000	8,501,000,000
19	Contingency Fund	4,559,886,025	4,000,000,000	8,559,886,025
20	Security Vote (Government House)	4,000,000,000	11,000,000,000	15,000,000,000
21	Domestic Loans (Loan Repayment)	40,363,687,181	9,000,000,000	49,363,687,181
	Total for Capital Expenditure	93,422,542,686	104,287,285,108	197,709,827,794

Rivers State Government

Summary of 2015 Revenue Estimates for Supplementary Budget

							Actual 2014	Actual 2013
S/No.	STATUTORY ALLOCATION	2015 - 2017	2015	2016	2017	2014	Jan - Jun	Jan - Dec
1	Statutory Allocation	132,000,000,000	44,000,000,000	44,000,000,000	44,000,000,000	42,846,000,000	21,957,719,186.81	42,047,492,457.49
2	Mineral Fund	396,000,000,000	132,000,000,000	132,000,000,000	132,000,000,000	130,105,000,000	68,377,916,766.12	128,947,373,793.75
3	Value Added Tax (VAT)	48,560,000,000	18,560,000,000	15,000,000,000	15,000,000,000	18,998,000,000	6,908,804,055.36	14,596,519,905.16
4	Excess Crude Oil Fund/ Arears	5,000,000,000	5,000,000,000			21,852,000,000	1,753,411,839.32	17,665,527,568.26
5	Reserved / Ecological Fund							
6	Fuel Subsidy (Sure P)	45,000,000,000	15,000,000,000	15,000,000,000	15,000,000,000	15,800,000,000	7,034,091,605.68	14,253,031,743.83
7	Gas							
8	Augmentation							32,031,879,853.54
9	Others - Refund from Akwa Ibom					6,128,000,000		4,085,318,384.88
10	Others - Refund by NNPC	5,700,000,000	5,700,000,000			5,514,000,000	1,429,137,263.13	5,564,564,267.58
11	Exchange Gain							
12	Capital Receipts International Agency Conterpart Cash Contribution	660,000,000	660,000,000			660,000,000		
	Total for FAAC Allocation	632,920,000,000	220,920,000,000	206,000,000,000	206,000,000,000	241,903,000,000	107,461,080,716.42	259,191,707,974.49
	INDEPENDENT REVENUE (IGR)							
1	Dividend and Interest	13,711,558,233	7,704,558,233	6,000,000,000	7,000,000	4,935,000,000	2,447,573,751.72	5,242,774,207.51
2	Earnings and Sales	15,096,713,150	48,177,830	7,968,303,180	7,080,232,140	12,000,000	21,012,429.32	10,409,669.45
3	Fine and Fees	6,219,294,624	3,527,219,095	1,277,959,389	1,414,116,140	7,000,000,000	450,390,822.18	483,546,746.48
4	Licenses	1,578,559,059	490,020,739	529,374,318	559,164,002	707,000,000	245,884,217.92	645,478,443.37
5	Miscellaneous Development Levy	6,323,963,713	6,229,522,607	45,944,322	48,496,784	1,476,000,000	1,926,661,311.80	2,380,936,505.206
	Reimbursement (Pension/ Federal Government Project)							
7	Rent on Govt Qtrs	594,064,405	120,825,265	183,099,783	290,139,357	75,000,000	58,750,979.87	105,292,381.26
8	Taxes	221,026,738,756	108,104,536,724		112,922,202,032	78,715,000,000	43,889,078,384.68	74,704,127,198.33
	Sub Total for IGR	258,859,891,940	126,224,860,493	122,982,661,865	122,321,350,455	92,920,000,000	48,039,810,234.35	83,572,565,151.60
	Total Independent Revenue (IGR)							
1	Sub Total, Faac + Independent Revenue (IGR)							
2	Other Revenue (Proceeds from Assets)					33,000,000,000		
3	Closing Balance Prior Year Balance		8,895,908,000			10,717,000,000		31,235,882,882.00
4	Proposed local credit		76,290,424,615			100,000,000,000	49,000,000,000	123,505,263,158.00
5	Credit from World Bank / African Development Bank (A + BB)		10,724,092,000			6,983,790,000		
	Sub Total / Loans World Bank Credit		95,910,424,615			150,700,790,000	49,000,000,000	154,741,146,040.00
	Grand Total	891,779,891,940	443,055,285,108	339,832,661,865	339,171,350,455	485,523,790,000	205,500,890,950.77	497,505,419,166.09

Rivers State Government
Board of Internal Revenue(BIR)

Tuesday, December 01, 2015

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2015 Budget

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
CAPITAL GAIN TAX	250,445,000.93	393,870,487.16	415,752,180.90	350,107,092.80	163,601,445.41
DIRECT ASSESSMENT TAX	16,989,954,744.21	7,133,393,913.04	7,529,693,574.88	334,079,471.00	2,949,214,553.01
FEES – GENERAL	155,769,877.23	373,287,859.01	394,026,073.51	331,811,424.50	154,448,325.00
FINES – GENERAL	23,550,122.77	24,935,424.11	26,320,725.45	22,164,821.00	10,357,393.00
LICENCES – GENERAL	321,920,739.00	219,468,670.04	231,661,374.54	195,083,260.00	90,977,909.00
MISCELLANOUS GENERAL	4,043,391,889.00	45,944,321.00	48,496,784.00	40,839,396.00	18,970,055.00
OTHER TAXES	9,986,637,084.20	6,067,733,383.29	6,404,829,682.35	5,393,540,685.00	2,508,845,338.52
PERSONAL TAXES	74,264,938,742.50	86,739,782,453.58	91,558,659,256.55	65,107,585,609.70	36,014,003,143.72
SALES – GENERAL	45,475.00	48,150.00	50,825.00	42,800.00	20,000.00
WITHHOLDING TAX	6,612,561,152.16	7,001,535,337.59	7,390,509,523.00	4,223,586,851.00	2,908,218,154.57
Grand Total	112,649,214,827.00	107,999,999,998.82	114,000,000,000.18	75,998,841,411.00	44,818,656,317.23

Head: 022000800100

Revenue Estimate

Board of Internal Revenue(BIR)

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
CAPITAL GAIN TAX													
	70112	171300000000	10101	53200000	12010402	Capital tax	8,058,016.36	2,536,782.93	2,686,005.45	2,835,227.98	2,387,560.00	1,115,682.41	0.00
	70112	171300000000	10101	53200000	12010401	Stamp Duties	1,052,009,652.63	247,908,218.00	391,184,481.71	412,916,952.92	347,719,532.80	162,485,763.00	0.00
CAPITAL GAIN TAX Total:							1,060,067,668.99	250,445,000.93	393,870,487.16	415,752,180.90	350,107,092.80	163,601,445.41	0.00
DIRECT ASSESSMENT TAX													
	70112	171300000000	10101	53200000	12010504	Informal Sector Collections (DIRECT ASSESSMENT HNI)	21,400,181,739.13	16,989,954,744.21	7,133,393,913.04	7,529,693,574.88	334,079,471.00	2,949,214,553.01	0.00
DIRECT ASSESSMENT TAX Total:							21,400,181,739.13	16,989,954,744.21	7,133,393,913.04	7,529,693,574.88	334,079,471.00	2,949,214,553.01	0.00
FEES – GENERAL													
	70112	171300000000	10101	53200000	12020483	Vehicle Permit	5,314,606.51	5,314,606.51	5,627,230.42	5,939,854.33	5,001,983.00	2,337,375.00	0.00
	70112	171300000000	10101	53200000	12020481	Identification of Motor Vehicles	1,254,006.59	394,779.85	418,002.20	441,224.54	371,557.50	173,625.00	0.00
	70112	171300000000	10101	53200000	12020482	Road traffic Examination	72,225.00	22,737.50	24,075.00	25,412.50	21,400.00	10,000.00	0.00
	70112	171300000000	10101	53200000	12020482	Vehicle Examination	164,141,788.18	51,674,266.65	54,713,929.39	57,753,592.14	48,634,603.00	22,726,450.00	0.00
	70112	171300000000	1101	53200000	12020483	New Vehicles Plate Numbers	937,513,867.00	98,363,486.72	312,504,622.00	329,865,990.00	277,781,881.00	129,200,875.00	0.00

FEES – GENERAL						FEES – GENERAL Total:	1,108,296,493.28	155,769,877.23	373,287,859.01	394,026,073.51	331,811,424.50	154,448,325.00	0.00
FINES – GENERAL													
70112	171300000000	10101	53200000	12020501	PENALTY OF LATE FILING OF ANNUAL RETURNS	74,806,272.34	23,550,122.77	24,935,424.11	26,320,725.45	22,164,821.00	10,357,393.00		0.00
FINES – GENERAL Total:						74,806,272.34	23,550,122.77	24,935,424.11	26,320,725.45	22,164,821.00	10,357,393.00		0.00
LICENCES – GENERAL													
70112	171300000000	10101	53200000	12020110	Waterways/Cannalisation	6,861,375.13	15,160,062.00	2,287,125.04	2,414,187.54	2,033,000.00	950,000.00		0.00
70112	171300000000	1101	53200000	12020114	Hackney/Carriage Licence	4,093,448.00	11,288,678.00	1,364,483.00	1,440,287.00	1,212,874.00	498,100.00		0.00
70112	171300000000	1101	53200000	12020132	Motor Vehicle Licence	166,474,232.00	142,214,583.00	58,919,372.00	62,192,671.00	52,372,775.00	24,359,430.00		0.00
70112	171300000000	1101	53200000	12020133	Driving Licence	470,359,030.00	152,152,255.00	156,786,343.00	165,496,696.00	139,365,636.00	65,124,129.00		0.00
70112	171300000000	1101	53200000	12020145	Liquor Licence (Arrears)	334,041.00	1,105,161.00	111,347.00	117,533.00	98,975.00	46,250.00		0.00
LICENCES – GENERAL Total:						648,122,126.13	321,920,739.00	219,468,670.04	231,661,374.54	195,083,260.00	90,977,909.00		0.00
MISCELLANOUS GENERAL													
70112	171300000000	1101	53200000	12021401	MISCELLANOUS DEVELOPMENT LEVY	137,832,994.00	4,043,391,889.00	45,944,321.00	48,496,784.00	40,839,396.00	18,970,055.00		0.00
MISCELLANOUS GENERAL Total:						137,832,994.00	4,043,391,889.00	45,944,321.00	48,496,784.00	40,839,396.00	18,970,055.00		0.00
OTHER TAXES													
70112	171300000000	10101	53200000	12010602	Pool betting Tax	21,892,120.16	6,891,963.75	7,297,373.39	7,702,783.02	6,486,554.00	3,031,100.00		0.00
70112	171300000000	10101	53200000	12010603	Property Tax (Arrears)	317,272,428.13	99,882,060.71	105,757,476.04	111,632,891.38	94,006,644.00	43,928,338.14		0.00
70112	171300000000	10101	53200000	12010604	Road Tax	1,330,904,654.15	418,988,502.23	443,634,884.72	468,281,267.20	394,342,112.00	183,414,936.00		0.00
70112	171300000000	10101	53200000	12010606	Tax audit & Back duty Investigation Liability	16,527,931,618.20	9,459,237,731.65	5,509,310,539.40	5,815,383,347.14	4,897,164,833.00	2,277,751,084.96		0.00
70112	171300000000	10101	53200000	12010607	Entertainment Tax	1,319,446.19	415,381.21	439,815.40	464,249.59	390,947.00	182,685.52		0.00
70112	171300000000	10101	53200000	12010608	Casino/Gambling Tax	3,879,883.02	1,221,444.65	1,293,294.34	1,365,144.02	1,149,595.00	537,193.90		0.00
OTHER TAXES Total:						18,203,200,149.85	9,986,637,084.20	6,067,733,383.29	6,404,829,682.35	5,393,540,685.00	2,508,845,338.52		0.00
PERSONAL TAXES													
70112	171300000000	10101	53200000	12010104	Personel Income Tax (Late)/(PPAYE & INTEREST)	11,686,119,338.33	3,678,963,495.40	3,895,373,112.78	4,111,782,730.15	2,462,553,814.00	1,603,034,172.92		0.00
70112	171300000000	10101	53200000	12010105	Personal Income Tax (PAYE)/(CORPORATE PAYE)	235,838,144,540.48	70,585,975,247.10	82,844,409,340.80	87,446,876,526.40	62,645,031,795.70	34,410,968,970.80		0.00
PERSONAL TAXES Total:						247,524,263,878.81	74,264,938,742.50	86,739,782,453.58	91,558,659,256.55	65,107,585,609.70	36,014,003,143.72		0.00
SALES – GENERAL													
70112	171300000000	1101	53200000	12020618	Drivers/Conductors Badges	144,450.00	45,475.00	48,150.00	50,825.00	42,800.00	20,000.00		0.00
70112	171300000000	1101	53200000	12020624	New Vehicles Plate Numbers	0.00	0.00	0.00	0.00	0.00	0.00		0.00
70112	171300000000	2101	53200000	12020624	NEW VEHICLES PLATE NUMBERS	0.00	0.00	0.00	0.00	0.00	0.00		0.00
SALES – GENERAL Total:						144,450.00	45,475.00	48,150.00	50,825.00	42,800.00	20,000.00		0.00

WITHHOLDING TAX												
70112	171300000000	10101	53200000	12010301	Withholding Tax	18,717,360,382.82	5,892,502,342.74	6,239,120,127.61	6,585,737,912.47	3,545,884,455.00	2,591,534,791.84	0.00
70112	171300000000	10101	53200000	12010302	Withholding Tax on Dividend	2,287,245,629.93	720,058,809.42	762,415,209.98	804,771,610.53	677,702,396.00	316,683,362.73	0.00
WITHHOLDING TAX Total:						21,004,606,012.75	6,612,561,152.16	7,001,535,337.59	7,390,509,523.00	4,223,586,851.00	2,908,218,154.57	0.00
Grand Total:						311,161,521,785.28	112,649,214,827.00	107,999,999,998.82	114,000,000,000.18	75,998,841,411.00	44818656317.23	0.00

Rivers State Government
Ministry of Finance Incorporated(MOFI)

Tuesday, December 01, 2015

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2015 Budget

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
INVESTMENT INCOME	7,704,558,233.00	6,000,000,000.00	7,000,000,000.00	4,935,000,000.00	2,447,562,393.00
Grand Total	7,704,558,233.00	6,000,000,000.00	7,000,000,000.00	4,935,000,000.00	2,447,562,393.00

Head: 022000100200

Revenue Estimate

Ministry of Finance Incorporated(MOFI)

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
INVESTMENT INCOME	70112	171300000000	2101	53212208	12021102	Dividends on Rivers State Investment Portfolio	20,704,558,233.00	7,704,558,233.00	6,000,000,000.00	7,000,000,000.00	4,935,000,000.00	2,447,562,393.00	2,945,622,425.00
INVESTMENT INCOME Total:							20,704,558,233.00	7,704,558,233.00	6,000,000,000.00	7,000,000,000.00	4,935,000,000.00	2,447,562,393.00	2,945,622,425.00
Grand Total:							20,704,558,233.00	7,704,558,233.00	6,000,000,000.00	7,000,000,000.00	4,935,000,000.00	2447562393.00	2,945,622,425.00

Rivers State Government
Ministry of Commerce & Industry

Tuesday, December 01, 2015

4:23:05 AM

2015 Budget

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
FEES – GENERAL	350,000,000.00	393,000,000.00	393,000,000.00	205,000,000.00	39,402,841.00
Grand Total	350,000,000.00	393,000,000.00	393,000,000.00	205,000,000.00	39,402,841.00

Head: 0222200100100

Revenue Estimate

Ministry of Commerce & Industry

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
FEES – GENERAL													
	70411	281200000000	2101	53212219	12020463	Pest Control Service	4,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
	70411	281200000000	2101	53212219	12020463	Operating Permit (Haulage)	300,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
	70411	281200000000	2101	53212219	12020463	Weight & Measures	24,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00
	70411	281200000000	2101	53212219	12020463	Produce Inspection Fees	16,000,000.00	0.00	8,000,000.00	8,000,000.00	10,000,000.00	4,183,145.00	16,059,106.00
	70411	281200000000	2101	53212219	12020463	Registration of Cooperatives	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	776,000.00	2,848,000.00
	70411	281200000000	2101	53212219	12020463	Registration /Renewal of Business Place	76,000,000.00	16,000,000.00	30,000,000.00	30,000,000.00	50,000,000.00	14,443,696.00	41,115,700.00
	70411	281200000000	2101	53212219	12020463	PH Domestic Trade Fair	4,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
	70411	281200000000	2101	53212219	12020463	Laboratory Analysis	6,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
	70411	281200000000	2101	53212219	12020463	Rent from Industries	631,000,000.00	211,000,000.00	210,000,000.00	210,000,000.00	110,000,000.00	20,000,000.00	30,000,000.00
	70411	281200000000	2101	53212219	12020463	Fumigation Service	6,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
	70411	281200000000	2101	53212219	12020463	Yellow Page Business Directory	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
FEES – GENERAL Total:							1,136,000,000.00	350,000,000.00	393,000,000.00	393,000,000.00	205,000,000.00	39,402,841.00	90,022,806.00
Grand Total:							1,136,000,000.00	350,000,000.00	393,000,000.00	393,000,000.00	205,000,000.00	39402841.00	90,022,806.00

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
CAPITAL GAIN TAX	0.00	0.00	0.00	0.00	0.00
EARNINGS –GENERAL	2,000,000.00	3,765,361.00	4,000,000.00	2,000,000.00	0.00
FEES – GENERAL	1,148,000,000.00	1,307,850,779.00	2,999,696,811.00	906,531,778.00	0.00
LICENCES – GENERAL	450,000,000.00	102,500,000.00	10,000,000.00	369,427,611.00	0.00
Grand Total	1,600,000,000.00	1,414,116,140.00	3,013,696,811.00	1,277,959,389.00	0.00

Head: 026000100100

Revenue Estimate

Ministry of lands

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
CAPITAL GAIN TAX													
	70131	282200000000	2101	53200000	12010402	Capital Gains Tax on Landed Properties	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CAPITAL GAIN TAX Total:							0.00	0.00	0.00	0.00	0.00	0.00	0.00
EARNINGS – GENERAL													
	70131	282200000000	2101	53200000	12020721	Pernium on Leases of State Land	9,765,361.00	2,000,000.00	3,765,361.00	4,000,000.00	2,000,000.00	0.00	0.00
EARNINGS –GENERAL Total:							9,765,361.00	2,000,000.00	3,765,361.00	4,000,000.00	2,000,000.00	0.00	0.00
FEES – GENERAL													
	70131	282200000000	2101	53200000	12020490	Deeds Fees (Certificate of Occupancy (C of O)	1,218,892,916.00	40,000,000.00	392,892,916.00	786,000,000.00	77,241,000.00	0.00	0.00
	70131	282200000000	2101	53200000	12020491	Oil Pipeline Fees	561,750,000.00	446,000,000.00	12,750,000.00	103,000,000.00	260,765,232.00	0.00	0.00
	70131	282200000000	2101	53200000	12020492	Enchrochment Fees/Complaints	32,000,000.00	32,000,000.00	0.00	0.00	44,994,436.00	0.00	0.00
	70131	282200000000	2101	53200000	12020448	Development Levies	3,642,904,674.00	630,000,000.00	902,207,863.00	2,110,696,811.00	523,531,110.00	0.00	0.00
FEES – GENERAL Total:							5,455,547,590.00	1,148,000,000.00	1,307,850,779.00	2,999,696,811.00	906,531,778.00	0.00	0.00
LICENCES – GENERAL													
	70131	282200000000	2101	53200000	12020147	Ground Rent & Temporary Occupation Licence	562,500,000.00	450,000,000.00	102,500,000.00	10,000,000.00	369,427,611.00	0.00	0.00
LICENCES – GENERAL Total:							562,500,000.00	450,000,000.00	102,500,000.00	10,000,000.00	369,427,611.00	0.00	0.00
Grand Total:							6,027,812,951.00	1,600,000,000.00	1,414,116,140.00	3,013,696,811.00	1,277,959,389.00	0.00	0.00

2015 Budget

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
EXTRAORDINARY ITEMS	0.00	300,000.00	300,000.00	100,000.00	0.00
FEES – GENERAL	169,100,000.00	4,300,000.00	3,800,000.00	7,300,000.00	0.00
LICENCES – GENERAL	60,900,000.00	53,000,000.00	47,500,000.00	22,429,000.00	0.00
RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	200,000.00	100,000.00	100,000.00	0.00
Grand Total	230,000,000.00	57,800,000.00	51,700,000.00	29,929,000.00	0.00

Head: 022900100100

Revenue Estimate

Ministry of Transport

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
EXTRAORDINARY ITEMS	70451	231700000000	2101	53212217	14070102	Car enumeration/Rivers color exemption	600,000.00	0.00	300,000.00	300,000.00	100,000.00	0.00	0.00
EXTRAORDINARY ITEMS Total:							600,000.00	0.00	300,000.00	300,000.00	100,000.00	0.00	0.00
FEES – GENERAL	70451	231700000000	2101	53212217	12020430	Registration of Machine Village	1,300,000.00	300,000.00	500,000.00	500,000.00	1,000,000.00	0.00	0.00
	70451	231700000000	2101	53212217	12020430	Registration of private Transport Companies/unions	58,500,000.00	54,000,000.00	2,500,000.00	2,000,000.00	3,000,000.00	0.00	0.00
	70451	231700000000	2101	53212217	12020430	Registration and Regulation of driver schools	50,500,000.00	50,500,000.00	0.00	0.00	1,000,000.00	0.00	0.00
	70451	231700000000	2101	53212217	12020430	Registration of marine company/unions	2,400,000.00	1,000,000.00	700,000.00	700,000.00	1,000,000.00	0.00	0.00
	70451	231700000000	2101	53212217	12020454	Road Worthiness/Heavy Duty Permit	52,700,000.00	52,300,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00
	70451	231700000000	2101	53212217	12020483	Transit goods sheds/troll gate	700,000.00	500,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
	70451	231700000000	2101	53212217	12020483	MOT test/Enforcement	11,100,000.00	10,500,000.00	300,000.00	300,000.00	1,000,000.00	0.00	0.00
FEES – GENERAL Total:							177,200,000.00	169,100,000.00	4,300,000.00	3,800,000.00	7,300,000.00	0.00	0.00
LICENCES – GENERAL	70451	231700000000	2101	53212217	12020107	Insurance cover for boat and passengers	10,200,000.00	9,200,000.00	500,000.00	500,000.00	1,000,000.00	0.00	0.00
	70451	231700000000	2101	53212217	12020133	Bike permit	18,000,000.00	10,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
	70451	231700000000	2101	53212217	12020145	Impoundment (VIO)	11,000,000.00	10,000,000.00	500,000.00	500,000.00	2,000,000.00	0.00	0.00
	70451	231700000000	2101	53212217	12020148	Marine Engineering workshop	8,200,000.00	6,200,000.00	1,000,000.00	1,000,000.00	3,000,000.00	0.00	0.00
	70451	231700000000	2101	53212217	12020148	Mooring Station	100,000,000.00	15,000,000.00	45,000,000.00	40,000,000.00	7,000,000.00	0.00	0.00

LICENCES – GENERAL	70451	231700000000	2101	53212217	12020148	Regulation of haulage Industries & Company	11,000,000.00	10,000,000.00	500,000.00	500,000.00	1,429,000.00	0.00	0.00
	70451	231700000000	2101	53212217	12020148	Passengers manifest scheme	3,000,000.00	500,000.00	1,500,000.00	1,000,000.00	4,000,000.00	0.00	0.00
LICENCES – GENERAL Total:							161,400,000.00	60,900,000.00	53,000,000.00	47,500,000.00	22,429,000.00	0.00	0.00
RENT ON GOVERNMENT BUILDINGS - GENERAL	70451	231700000000	2101	53212217	12020811	Revenue from Rivers State Transport Company	400,000.00	0.00	200,000.00	100,000.00	100,000.00	0.00	0.00
	RENT ON GOVERNMENT BUILDINGS - GENERAL Total:							400,000.00	0.00	200,000.00	100,000.00	100,000.00	0.00
Grand Total:							339,600,000.00	230,000,000.00	57,800,000.00	51,700,000.00	29,929,000.00	0.00	0.00

Rivers State Government
Customary Court of Appeal

Tuesday, December 01, 2015

4:39:14 AM

2015 Budget

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
FEES – GENERAL	300,000,000.00	20,150,000.00	20,820,000.00	19,985,000.00	5,720,055.44
FINES – GENERAL	100,000,000.00	20,000.00	22,000.00	15,000.00	0.00
Grand Total	400,000,000.00	20,170,000.00	20,842,000.00	20,000,000.00	5,720,055.44

Head: 032605200100

Revenue Estimate

Customary Court of Appeal

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
FEES – GENERAL													
	70330	171300000000	2101	53212218	12020401	COURT FEES: Applications, Affidavit, Judgements, Orders, Security Bonds, Warrants, Writs etc	236,020,000.00	200,000,000.00	17,700,000.00	18,320,000.00	17,683,750.00	5,720,055.44	14,463,593.69
	70330	171300000000	2101	53212218	12020479	Intestacy Administration Fees	104,950,000.00	100,000,000.00	2,450,000.00	2,500,000.00	2,301,250.00	0.00	0.00
FEES – GENERAL Total:							340,970,000.00	300,000,000.00	20,150,000.00	20,820,000.00	19,985,000.00	5,720,055.44	14,463,593.69
FINES – GENERAL													
	70330	171300000000	2101	53212218	12020502	Court Fines	100,042,000.00	100,000,000.00	20,000.00	22,000.00	15,000.00	0.00	0.00
FINES – GENERAL Total:							100,042,000.00	100,000,000.00	20,000.00	22,000.00	15,000.00	0.00	0.00
Grand Total:							441,012,000.00	400,000,000.00	20,170,000.00	20,842,000.00	20,000,000.00	5720055.44	14,463,593.69

2015 Budget

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
EARNINGS –GENERAL	2,000,000.00	1,800,000.00	5,300,000.00	5,300,000.00	650,000.00
RENT ON GOVERNMENT BUILDINGS - GENERAL	50,000,000.00	72,200,000.00	226,700,000.00	99,200,000.00	100,240,000.00
SALES – GENERAL	0.00	0.00	0.00	0.00	0.00
Grand Total	52,000,000.00	74,000,000.00	232,000,000.00	104,500,000.00	100,890,000.00

Head: 032600100100

Revenue Estimate

Ministry of Justice

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013	
EARNINGS – GENERAL	70330	171300000000	2101	53200000	12020705	Fees on Ministry of Justice Halls	9,100,000.00	2,000,000.00	1,800,000.00	5,300,000.00	5,300,000.00	650,000.00	2,000,000.00	
EARNINGS –GENERAL Total:							9,100,000.00	2,000,000.00	1,800,000.00	5,300,000.00	5,300,000.00	650,000.00	2,000,000.00	
RENT ON GOVERNMENT BUILDINGS - GENERAL	70330	171300000000	2101	53200000	12020812	Estate Fees	330,000,000.00	40,000,000.00	70,000,000.00	220,000,000.00	92,500,000.00	100,000,000.00	100,000,000.00	
	70330	171300000000	2101	53200000	12020813	Fees on Government Flat	18,900,000.00	10,000,000.00	2,200,000.00	6,700,000.00	6,700,000.00	240,000.00	2,500,000.00	
RENT ON GOVERNMENT BUILDINGS - GENERAL Total:							348,900,000.00	50,000,000.00	72,200,000.00	226,700,000.00	99,200,000.00	100,240,000.00	102,500,000.00	
SALES – GENERAL	70330	171300000000	2101	53200000	12020627	Sales of Laws of Rivers State of Nigeria 2008	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SALES – GENERAL Total:							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:							358,000,000.00	52,000,000.00	74,000,000.00	232,000,000.00	104,500,000.00	100890000.00	104,500,000.00	

2015 Budget

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
FEES – GENERAL	300,000,000.00	188,000,000.00	201,000,000.00	166,000,000.00	56,234,138.00
FINES – GENERAL	100,000,000.00	40,000,000.00	45,000,000.00	34,000,000.00	7,334,195.00
Grand Total	400,000,000.00	228,000,000.00	246,000,000.00	200,000,000.00	63,568,333.00

Head: 032605100100

Revenue Estimate

Judiciary(High Court)

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
FEES – GENERAL													
	70330	171300000000	2101	53212217	12020401	Court Fees	493,000,000.00	200,000,000.00	143,000,000.00	150,000,000.00	130,000,000.00	50,399,076.00	121,348,178.00
	70330	171300000000	2101	53212217	12020460	Probete Fees	196,000,000.00	100,000,000.00	45,000,000.00	51,000,000.00	36,000,000.00	5,835,062.00	24,752,795.00
FEES – GENERAL Total:							689,000,000.00	300,000,000.00	188,000,000.00	201,000,000.00	166,000,000.00	56,234,138.00	146,100,973.00
FINES – GENERAL													
	70330	171300000000	2101	53212217	12020502	Court Fines	123,000,000.00	100,000,000.00	40,000,000.00	45,000,000.00	34,000,000.00	7,334,195.00	11,256,245.00
FINES – GENERAL Total:							123,000,000.00	100,000,000.00	40,000,000.00	45,000,000.00	34,000,000.00	7,334,195.00	11,256,245.00
Grand Total:							812,000,000.00	400,000,000.00	228,000,000.00	246,000,000.00	200,000,000.00	63568333.00	157,357,218.00

Rivers State Government
Ministry of Culture & Tourism

Tuesday, December 01, 2015

4:21:58 AM

2015 Budget

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
EARNINGS –GENERAL	0.00	0.00	0.00	0.00	0.00
FEES – GENERAL	52,000,000.00	2,600,000.00	2,800,000.00	3,600,000.00	1,000,000.00
SALES – GENERAL	0.00	0.00	0.00	0.00	0.00
Grand Total	52,000,000.00	2,600,000.00	2,800,000.00	3,600,000.00	1,000,000.00

Head: 023600100100

Revenue Estimate

Ministry of Culture & Tourism

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
EARNINGS – GENERAL													
	70860	282200000000	2101	53212200	12020709	Organised Tours	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70860	282200000000	2101	53212200	12020709	2% Air Tickets Sales Tourism Tax	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70860	282200000000	2101	53212200	12020710	Hotels and Hospitality	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EARNINGS –GENERAL Total:							0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEES – GENERAL													
	70860	282200000000	2101	53212200	12020454	Zoo Pack Fees	57,400,000.00	52,000,000.00	2,600,000.00	2,800,000.00	3,600,000.00	1,000,000.00	2,000,000.00
	70860	282200000000	2101	53212200	12020458	Seminar/Workshop Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEES – GENERAL Total:							57,400,000.00	52,000,000.00	2,600,000.00	2,800,000.00	3,600,000.00	1,000,000.00	2,000,000.00
SALES – GENERAL													
	70860	282200000000	2101	53212200	12020601	Sales of Publication	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SALES – GENERAL Total:							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:							57,400,000.00	52,000,000.00	2,600,000.00	2,800,000.00	3,600,000.00	1000000.00	2,000,000.00

Rivers State Social Services Contributory Trust Fund (RSSSCTF)

2015 Budget

Details of Revenue Estimates

Summary

Economic Head	2015	2016	2017	2014	Actual Receipt (Jan - June)
MISCELLANOUS GENERAL	2,186,130,718.00	822,940,860.00	864,087,903.00	1,391,789,200.00	26,334,450.00
Grand Total	2,186,130,718.00	822,940,860.00	864,087,903.00	1,391,789,200.00	26,334,450.00

Head: 011103500200

Revenue Estimate

Rivers State Social Services Contributory Trust Fund (RSSSCTF)

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2015 - 2017	2015 Appropriation Estimate	2016 Appropriation Estimate N,000	2017 Appropriation Estimate	Approved Appropriation 2014	Actual Revenue Jan - Jun 2014	Actual Receipt Jan - Dec 2013
MISCELLANOUS GENERAL	70160	020400000000	1101	53200000	12021401	MISCELLANOUS DEVELOPMENT LEVY	3,873,159,481.00	2,186,130,718.00	822,940,860.00	864,087,903.00	1,391,789,200.00	26,334,450.00	250,756,809.00
MISCELLANOUS GENERAL Total:							3,873,159,481.00	2,186,130,718.00	822,940,860.00	864,087,903.00	1,391,789,200.00	26,334,450.00	250,756,809.00
Grand Total:							3,873,159,481.00	2,186,130,718.00	822,940,860.00	864,087,903.00	1,391,789,200.00	26334450.00	250,756,809.00

**APPROVED
CAPITAL
EXPENDITURES
FOR MDAs**

**2015 SUPPLEMENTARY BUDGET
MINISTRY OF WORKS**

HEAD: 023400100100				CAPITAL PROJECTS		
Function	Programme	Fund	Geo Code	Description of Project	2015 Appropriation Estimates	2015 Supplementary Approved Estimates
70411	2270000010100	3101	53212204	Rehabilitation of Agip to Eagle-Island, Iloabuchi link Road junction and Wike Road in Obio/Akpo		295,531,740.00
70411	2270000010100	3101	53212211	Rehabilitation of Abuja bypass, Mile III Diobu, Port Harcourt	22,981,000.00	109,512,699.38
70411	2270000010100	3101	53211400	Rehabilitation of Rumuola by Bori Camp junction to Rumuola flyover, Rumuola overhead bridge by Rumuadaolu Road to Presidential Hotel, Elioizu East-West Road by the Overhead bridge		46,803,881.25
70411	2270000010100	3101	53210912	Maintenance of East-West -Ogbakiri-Abonnema		112,846,475.15
70411	2270000010100	3101	53212200	Rehabilitation of Industry Road, Port Harcourt		302,620,263.75
70411	2270000010100	3101	53211414	Construction of Internal Roads and drains in G.S.S. Rumuokwuta in Obio/Akpor LGA		283,273,704.00
70411	2270000010100	3101	53211403	Rehabilitation of SARS (Nelson Mandela) Road, Rumukpakulosi-Eliogbolo Road		1,489,366,617.19
70411	2270000010100	3101	53211400	Repair of some section of East/West Road from Eleme junction-Onne junction		300,000,000.00
70411	2270000010100	3101	53211402	Reconstruction of Elioizu-Rumunduru-Oroigwe-Elimgbu Road/bridge in Obio/Akpor LGA		2,371,465,907.53
70411	2270000010100	3101	53212200	Reconstruction of Ohamini Road, Obi Wali Road, Evo Road, Woji Road, Forces Avenue Road, Ogbunabali Road, Ahoada Road, Creek Road, Winston Churchill Road, Tombia Extension, traffic/streetlights		4,600,000,000.00
70411	2270000010100	3101	53212200	Reconstruction of some roads in Diobu area of Port Harcourt		4,020,000,000.00
70411	2270000010100	3101	53211400	Construction of Eneka-Rumuapu-Rukpokwu and Miorlu-Mgbuakara-Elioparanwo Roads	100,000,000.00	1,975,447,427.38
70411	2270000010100	3101	53200000	Reconstruction of Rumuagholu-Airport, Spurs to East/West Road and Spur to International Market Road		1,189,448,386.88
70411	2270000010100	3101	53200000	Dualisation of Oil Mill-Elelenwo-Akpajo Road	100,000,000.00	11,032,638,729.44
70411	2270000010100	3101	53200000	Reconstruction of Igwuruta-Chokocho Road		4,000,000,000.00

MINISTRY OF WORKS

Function	Programme	Fund	Geo Code	Description of Project	2015 Appr. Est.	2015 Sup. Aprd. Est.
70411	2270000010100	3101	53200000	Rehabilitation of Owabie Road, Canaan Avenue and Ozurunha Street, Off Orazi Road, Rumu-Owabie Community in Rumuepirikom		110,100,000.00
70411	2270000010100	3101	53200000	Rehabilitation of Marine base junction and Moscow Road Round about, Laying of Kerb stone and concreting of Island		48,675,759.19
70411	2270000010100	3101	53200000	Completion/Commissioning of Eagle Island-Iloabuchi Road to mark His Excellency's 100 days in office	108,338,000.00	99,999,890.00
70411	2270000010100	3101	53200000	Asphalt Overly of Abonnema Internal Roads/Bridge (Final payment of I. C No. 2 and IPC No. 3)	82,342,000.00	70,254,951.76
70411	2270000010100	3101	53200000	Dualisation of Nkpogu Road (from Trans Amadi to Machelleti junction to NLNG roundabout) including a Bridge Reconstruction of A. Michelleti junction to Amadi-Ama Road and Mammy Market (Nlerum Road). Request for additional fund.		500,000,000.00
70411	2270000010100	3101	53200000	Completion/Commissioning of Abuloma-Woji Road	104,849,000.00	1,395,151,000.00
70411	2270000010100	3101	53200000	Dualisation of Rumuolumeni/Epirikom Road (further part payment of IPC No. 3)	100,000,000.00	1,400,000,000.00
70411	2270000010100	3101	53200000	Construction of Akpajo-Woji Road/Bridge (Payment of IPC No. 5 and further payment)	120,380,000.00	1,879,620,000.00
70411	2270000010100	3101	53200000	Dualisation of Rumuokwurusi-Eneka-Igwuruta Road (Final payment of IPC No. 5,6 and part payment of IPC No. 7)	70,871,000.00	929,129,000.00
70411	2270000010100	3101	53200000	Construction of Elioparanwo Road (IPC No. 2 and further advance)	106,024,000.00	293,976,000.00
70411	2270000010100	3101	53200000	Construction of Ozuoba-Ogbogoro-Rumuolumeni Road (final payment of IPC No. 2 and part payment of IPC No. 3)	90,866,000.00	909,134,000.00
70411	2270000010100	3101	53200000	Dualisation of East-West-Elelenwo -Woji Slaughter-Trans Amadi-Garrison Road		2,000,000,000.00
70411	2270000010100	3101	53200000	Reconstruction of Oyigbo Market Road to Kom-Kom in Oyigbo LGA Request for additional works	45,507,000.00	94,962,550.00
70411	2270000010100	3101	53200000	Construction of Chief Benson Street, Chief Benson Close, Omunakwe Street and the surrounding streets - Omarunma Street and Omarunma close	80,000,000.00	73,047,410.10
70411	2270000010100	3101	53200000	Reclamation/Sand filling of Olombie/Owukiri Island in Ogu Community		707,160,247.00
				Total	1,132,158,000.00	42,640,166,640.00

MAIN CAPITAL ESTIMATE

ORGANISATION CODE: 023400100100

ORGANISATION NAME: MINISTRY OF WORKS

Project/Objectives/ Location	Economic Code	Strategies/Plan of Activities	Cost	
			Appropriation for Plan of Activities	2015 Supplementary Approved Estimates
000001/01/53212204		Rehabilitation of Agip to Eagle-Island, Iloabuchi link Road junction and Wike Road in Obio/Akpo		295,531,740.00
	23030113	Rehabilitation of Roads	295,531,740.00	
000002/01/53212211		Rehabilitation of Abuja bypass, Mile III Diobu, Port Harcourt		109,512,699.38
	23030113	Rehabilitation of Roads	109,512,699.38	
000003/01/53211400		Rehabilitation of Rumuola by Bori Camp junction to Rumuola flyover, Rumuola overhead bridge by Rumuadaolu Road to Presidential Hotel, Elioazu East-West Road by the Overhead bridge		46,803,881.25
	23030113	Rehabilitation of Roads	46,803,881.25	
000004/01/53210912		Maintenance of East-West -Ogbakiri-Abonnema		112,846,475.15
	23030113	Rehabilitation of Roads	112,846,475.15	
000005/01/53212200		Rehabilitation of Industry Road, Port Harcourt		302,620,263.75
	23030113	Rehabilitation of Roads	302,620,263.75	
000006/01/53211414		Construction of Internal Roads and drains in G.S.S. Rumuokwuta in Obio/Akpor LGA		283,273,704.00
	23020114	Construction of Roads/Survey and Engineering Designs	283,273,704.00	
000007/01/53211400		Rehabilitation of SARS (Nelson Mandela) Road, Rumukpakulosi-Eliogbolo Road		1,489,366,617.19
	23030113	Rehabilitation of Roads	1,489,366,617.19	
000008/01/53211402		Repair of some section of East/West Road from Eleme junction-Onne junction		300,000,000.00
	23030113	Rehabilitation of Roads	300,000,000.00	
000009/01/53212200		Reconstruction of Elioazu-Rumunduru-Oroigwe-Elimgbu Road/bridge in Obio/Akpor LGA		2,371,465,907.53
	23020114	Construction of Roads/Survey and Engineering Designs	2,371,465,907.53	
000010/01/53220810		Reconstruction of Ohamini Road, Obi Wali Road, Evo Road, Woji Road, Forces Avenue Road, Ogbunabali Road, Ahoada Road, Creek Road, Winston Churchill Road, Tombia Extension, traffic/streetlights		4,600,000,000.00
	23020114	Construction of Roads/Survey and Engineering Designs	4,600,000,000.00	
000011/01/53212402		Reconstruction of some roads in Diobu area of Port Harcourt		4,020,000,000.00
	23020114	Construction of Roads/Survey and Engineering Designs	4,020,000,000.00	
000012/01/53212400		Construction of Eneka-Rumuapu-Rukpokwu and Miorlu-Mgbuakara-Elioparanwo Roads		1,975,447,427.38
	23020114	Construction of Roads/Survey and Engineering Designs	1,975,447,427.38	
000013/01/53212400		Reconstruction of Rumuagholu-Airport, Spurs to East/West Road and Spur to International Market Road		1,189,448,386.88
	23020114	Construction of Roads/Survey and Engineering Designs	1,189,448,386.88	

Project/Objectives/ Location	Economic Code	Strategies/Plan of Activities	Appropriation for Plan of Activities	2015 Supplementary Approved Estimates
000014/01/53212802		Dualisation of Oil Mill-Elelenwo-Akpajo Road		11,032,638,729.44
	23020114	Construction of Roads/Survey and Engineering Designs	11,032,638,729.44	
000015/01/53211400		Reconstruction of Igwuruta-Chokocho Road		4,000,000,000.00
	23020114	Construction of Roads/Survey and Engineering Designs	4,000,000,000.00	
000016/01/5312200		Rehabilitation of Owabie Road, Canaan Avenue and Ozurunha Street, Off Orazi Road, Rumu-Owabie Community in Rumuepirikom		110,100,000.00
	23030113	Rehabilitation of Roads	110,100,000.00	
000017/01/5320000		Rehabilitation of Marine base junction and Moscow Road Round about, Laying of Kerb stone and concreting of Island		48,675,759.19
	23030113	Rehabilitation of Roads	48,675,759.19	
000018/01/53212200		Completion/Commissioning of Eagle Island-Iloabuchi Road to mark His Excellency's 100 days in office		99,999,890.00
	23020114	Construction of Roads/Survey and Engineering Designs	99,999,890.00	
000019/01/53230300		Asphalt Overly of Abonnema Internal Roads/Bridge (Final payment of I. C No. 2 and IPC No. 3)		70,254,951.76
	23020114	Construction of Roads/Survey and Engineering Designs	70,254,951.76	
000020/01/5322200		Dualisation of Nkpogu Road (from Trans Amadi to Machelleti junction to NLNG roundabout) including a Bridge Reconstruction of A. Michelleti junction to Amadi-Ama Road and Mammy Market (Nlerum Road). Request for additional fund.		500,000,000.00
	23020114	Construction of Roads/Survey and Engineering Designs	500,000,000.00	
000021/01/53212200		Completion/Commissioning of Abuloma-Woji Road		1,395,151,000.00
	23020114	Construction of Roads/Survey and Engineering Designs	1,395,151,000.00	
000022/01/53211400		Dualisation of Rumuolumeni/Epirikom Road (further part payment of IPC No. 3)		1,400,000,000.00
	23020114	Construction of Roads/Survey and Engineering Designs	1,400,000,000.00	
000023/01/53220802		Construction of Akpajo-Woji Road/Bridge (Payment of IPC No. 5 and further payment)		1,879,620,000.00
	23020114	Construction of Roads/Survey and Engineering Designs	1,879,620,000.00	
000024/01/5321400		Dualisation of Rumuokwurusi-Eneka-Igwuruta Road (Final payment of IPC No. 5,6 and part payment of IPC No. 7)		929,129,000.00
	23020114	Construction of Roads/Survey and Engineering Designs	929,129,000.00	
000025/01/53211400		Construction of Elioparanwo Road (IPC No. 2 and further advance)		293,976,000.00
	23020114	Construction of Roads/Survey and Engineering Designs	293,976,000.00	
000026/01/53211400		Construction of Ozuoba-Ogbogoro-Rumuolumeni Road (final payment of IPC No. 2 and part payment of IPC No. 3)		909,134,000.00
	23020114	Construction of Roads/Survey and Engineering Designs	909,134,000.00	

Project/Objectives/ Location	Economic Code	Strategies/Plan of Activities	Appropriation for Plan of Activities	2015 Supplementary Approved Estimates
000027/01/53212200		Dualisation of East-West-Elelenwo -Woji Slaughter-Trans Amadi-Garrison Road		2,000,000,000.00
	23020114	Construction of Roads/Survey and Engineering Designs	2,000,000,000.00	
000028/01/53222103		Reconstruction of Oyigbo Market Road to Kom-Kom in Oyigbo LGA Request for additional works		94,962,550.00
	23020114	Construction of Roads/Survey and Engineering Designs	94,962,550.00	
000029/01/53211400		Construction of Chief Benson Street, Chief Benson Close, Omunakwe Street and the surrounding streets - Omarunma Street and Omarunma close		73,047,410.10
	23020114	Construction of Roads/Survey and Engineering Designs	73,047,410.40	
000030/01/53211700		Reclamation/Sand filling of Olombie/Owukiri Island in Ogu Community		707,160,247.00
	23020114	Construction of Roads/Survey and Engineering Designs	707,160,247.00	
		TOTAL		42,640,166,640.00

CAPITAL BUDGET MINISTRY OF WORKS

Economic Code	DESCRIPTION	BUDGET REQUEST
23030113	Rehabilitation of Roads	2,815,457,435.91
23020114	Construction of Roads/Survey and Engineering Designs	39,824,709,204.39
	TOTAL	42,640,166,640.30

**2015 SUPPLEMENTARY BUDGET
MINISTRY OF EDUCATION**

HEAD: 051700100100				CAPITAL PROJECTS		
Function	Programme	Fund	Geo Code	Description of Project	2015 Appropriation Estimates	2015 Supplementary Approved Estimates
70950	06050000001010	02101	53212217	Completion of 191 Model Primary Schools		9,034,859,292.00
70950	06050000002020	02101	53212217	Completion of 20 Model Secondary Schools		3,589,394,537.00
70950	06050000003030	02101	53212217	Construction of Tai & Etche Extra Facility by TIANJIN		973,978,492.00
70950	06050000004040	02101	53212217	Furnishing of 201 Schools		348,063,064.00
70950	06050000005050	02101	53212217	ICT Development in Schools		2,681,563,693.00
70950	06050000006060	02101	53212217	Teaching Aids/Free Uniform Programme		1,000,000,000.00
70950	06050000007070	02101	53212217	Cleaning of Model Schools		500,000,000.00
70950	06050000008080	02101	53212217	Maintenance of Schools		296,128,622.00
70950	06050000009090	02101	53212217	Overseas Scholarship Programme		30,000,000.00
70950	060500000010010	02101	53212217	Management of Port Harcourt Technical and Vocational College		42,391,819.00
				Total		18,496,379,519.00

MAIN CAPITAL ESTIMATE

ORGANISATION CODE: 051700100100

ORGANISATION NAME: MINISTRY OF EDUCATION

Project/Objectives/ Location	Economic Code	Strategies/Plan of Activities	Cost	
			Appropriation for Plan of Activities	2015 Supplementary Approved Estimates
000001/01/53212217		Completion of 191 Model Primary Schools		9,034,859,292.00
	23020107	Construction/Provision of Public Schools	9,034,859,292.00	
000002/02/53212217		20 Model Secondary Schools		3,589,394,537.00
	23020107	Construction/Provision of Public Schools	3,589,394,537.00	
000003/03/53212217		Construction of Tai & Etche Extra Facility by TIANJIN		973,978,492.00
	23020118	Construction/Provision of Infrastructure	700,000,000.00	
	23020119	Construction/Provision of Recreational facilities	273,978,492.00	
000004/04/53212217		Furnishing of 201 Schools		348,063,064.00
	23010112	Purchase of Office Furniture and fittings	200,000,000.00	
	23010124	Purchase of Teaching /Learning Aid Equipment	148,063,064.00	
000005/05/53212217		ICT Development in Schools		2,681,563,693.00
	23050102	Computer Software Acquisition	2,000,000,000.00	
	23010113	Purchase of Computers	481,563,693.00	
	23010114	Purchase of Computer Printers	200,000,000.00	
000006/06/53212217		Free Uniform Programme		1,000,000,000.00
	23010124	Purchase of Teaching /Learning Aid Equipment (Uniforms)	1,000,000,000.00	
000007/07/53212217		Cleaning of Model Schools in the State		500,000,000.00
	23050101	Research and Development	500,000,000.00	
000008/08/53212217		Maintenance of Schools		296,128,622.00
	23030106	Rehabilitation/Repairs - Public Schools	296,128,622.00	
000009/09/53212217		Overseas Scholarship Programme		30,000,000.00
	23050101	Research and Development	30,000,000.00	
000010/10/53212217		Management of Port Harcourt Technical and Vocational College		42,391,819.00
	23050103	Monitoring and Evaluation	42,391,819.00	
		Total		18,496,379,519.00

CAPITAL BUDGET MINISTRY OF EDUCATION

Economic Code	DESCRIPTION	BUDGET REQUEST
23020107	Construction/Provision of Public Schools	12,624,253,829.00
23020118	Construction/Provision of Infrastructure	700,000,000.00
23020119	Construction/Provision of Recreational facilities	273,978,492.00
23010112	Purchase of Office Furniture and fittings	200,000,000.00
23010124	Purchase of Teaching /Learning Aid Equipment	1,148,063,064.00
23050102	Computer Software Acquisition	2,000,000,000.00
23010113	Purchase of Computers	481,563,693.00
23010114	Purchase of Computer Printers	200,000,000.00
23050101	Research and Development	530,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	296,128,622.00
23050103	Monitoring and Evaluation	42,391,819.00
	TOTAL	18,496,379,519.00

**2015 SUPPLEMENTARY BUDGET
MINISTRY OF HEALTH**

HEAD: 052100100100				CAPITAL PROJECTS		
Function	Programme	Fund	Geo Code	Description of Project	2015 Appropriation Estimates	2015 Supplementary Approved Estimates
70721	02040000010101	02101		Emergency Medical Services (EMS). Salaries Arrears of 181 Adhoc Staff for 13Months (Nov, 2014 - Dec 2015)		111,449,234.00
70723	02040000010101			Facility Driven HCT Campaigns		12,000,000.00
70725	02040000010101			Workshops and Conferences on National Council of Health		50,000,000.00
70727	02040000010101			Renovation of House Officers Quarters: BMSH, Rumuolumeni Street Old G.R.A Port Harcourt		128,000,000.00
70729	02040000010101			Furnishing and Equipment of 34 Completed Model Primary Health Centres		2,450,000,000.00
70731	02040000010101			Rehabilitation of General Hospital Bori/Ahoadia/ Abonnema/ Isiokpo		2,448,789,715.00
				Total		5,200,238,949.00

MAIN CAPITAL ESTIMATE

ORGANISATION CODE: 052100100100

ORGANISATION NAME: MINISTRY OF HEALTH

Project/Objectives/ Location	Economic Code	Strategies/Plan of Activities	Cost	
			Appropriation for Plan of Activities	2015 Supplementary Approved Estimates
000001/01/53200000		Emergency Medical Services (EMS). Salaries Arrears of 181 Adhoc Staff for 13Months (Nov, 2014 - Dec 2015)		111,449,234.00
	23050103	Monitoring and Evaluation	111,449,234.00	
000002/01/53200000		Facility Driven HCT Campaigns		12,000,000.00
	23050101	Research and Development	12,000,000.00	
000003/01/53200000		Workshops and Conferences on National Council of Health		50,000,000.00
	23050101	Research and Development	50,000,000.00	
000004/01/53200000		Renovation of House Officers Quarters: BMSH, Rumuolumeni Street Old G.R.A Port Harcourt		128,000,000.00
	23030103	Rehabilitation/Repairs of Housing	128,000,000.00	
000005/01/53200000		Furnishing and Equipment of 34 Completed Model Primary Health Centres		2,450,000,000.00
	23010112	Purchase of Office Furnitures and Fittings	2,450,000,000.00	
000006/01/53200000		Rehabilitation of General Hospital Bori/Ahoada/ Abonnema/ Isiokpo		2,448,789,715.00
	23030105	Upgrading /Renovations of existing Hospitals	2,448,789,715.00	
		TOTAL		5,200,238,949.00

CAPITAL BUDGET MINISTRY OF HEALTH

Economic Code	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring and Evaluation	111,449,234.00
23050101	Research and Development	62,000,000.00
23030103	Rehabilitation/Repairs of Housing	128,000,000.00
23010112	Purchase of Office Furnitures and Fittings	2,450,000,000.00
23030105	Upgrading /Renovations of existing Hospitals	2,448,789,715.00
	TOTAL	5,200,238,949.00

**2015 SUPPLEMENTARY BUDGET
RIVERS STATE HOSPITAL MANAGEMENT BOARD - ZONES**

HEAD: 052110200400				CAPITAL PROJECTS			
Function	Programme	Fund	Geo Code	Description of Project	2015 Appropriation Estimates	2015 Supplementary Approved Estimates	
70712	020400	3101		Rehabilitation / Repair of Hospitals:			
70712	020400	3101	53211405	Psychiatric Specialist Hospital - Rumuigbo		150,000,000.00	
70712	020400	3101	53211016	General Hospital, Okomoko		100,000,000.00	
70712	020400	3101	53210902	General Hospital, Emohua		100,000,000.00	
70712	020400	3101	53210709	General Hospital, Degema		100,000,000.00	
70712	020400	3101	53222004	General Hospital, Opobo		100,000,000.00	
70712	020400	3101	53230601	General Hospital, Bonny		100,000,000.00	
70712	020400	3101	53220801	General Hospital, Eleme		100,000,000.00	
70712	020400	3101	53221105	General Hospital, Bodo		100,000,000.00	
70712	020400	3101	53210908	General Hospital, Elele-Alimini		100,000,000.00	
70712	020400	3101	53221102	General Hospital, Terabor		100,000,000.00	
70712	020400	3101	53220401	General Hospital, Ngo		100,000,000.00	
70712	020400	3101	53230207	General Hospital, Joinkrama		100,000,000.00	
70712	020400	3101	5321106	General Hospital, Ogu		100,000,000.00	
70712	020400	3101	53231501	General Hospital, Abua		100,000,000.00	
70712	020400	3101	53231611	General Hospital, Omoku		100,000,000.00	
				Total		1,550,000,000.00	

MAIN CAPITAL ESTIMATE

ORGANISATION CODE: 052110200400

ORGANISATION NAME: RIVERS STATE HOSPITAL MANAGEMENT BOARD - ZONES

Project/Objectives/ Location	Economic Code	Strategies/Plan of Activities	Cost	
			Appropriation for Plan of Activities	2015 Supplementary Approved Estimates
000001/01/53200000		Rehabilitation / Repair of Hospitals:		1,550,000,000.00
	23030105	Rehabilitation / Repair of Hospitals:		
		Psychiatric Specialist Hospital - Rumuigbo	150,000,000.00	
		General Hospital, Okomoko	100,000,000.00	
		General Hospital, Emohua	100,000,000.00	
		General Hospital, Degema	100,000,000.00	
		General Hospital, Opobo	100,000,000.00	
		General Hospital, Bonny	100,000,000.00	
		General Hospital, Eleme	100,000,000.00	
		General Hospital, Bodo	100,000,000.00	
		General Hospital, Elele-Alimini	100,000,000.00	
		General Hospital, Terabor	100,000,000.00	
		General Hospital, Ngo	100,000,000.00	
		General Hospital, Joinkrama	100,000,000.00	
		General Hospital, Ogu	100,000,000.00	
		General Hospital, Abua	100,000,000.00	
		General Hospital, Omoku	100,000,000.00	
		TOTAL		1,550,000,000.00

CAPITAL BUDGET RIVERS STATE HOSPITAL MANAGEMENT BOARD - ZONES

Economic Code	DESCRIPTION	BUDGET REQUEST
23030105	Rehabilitation / Repair of Hospitals:	1,550,000,000.00
	TOTAL	1,550,000,000.00

**2015 SUPPLEMENTARY BUDGET
PRIMARY HEALTH CARE MANAGEMENT BOARD**

HEAD: 052100300100				CAPITAL PROJECTS		
Function	Programme	Fund	Geo Code	Description of Project	2015 Appropriation Estimates	2015 Supplementary Approved Estimates
70740	02040000010101	01101	52300000	Equipping of Health facilities in 9 LGAs		180,000,000.00
70740	02040000010101	01101	52300000	Rehabilitation of 50 Health Centres		210,000,000.00
				Total		390,000,000.00

MAIN CAPITAL ESTIMATE

ORGANISATION CODE: 052100300100

ORGANISATION NAME: PRIMARY HEALTH CARE MANAGEMENT BOARD

Project/Objectives/ Location	Economic Code	Strategies/Plan of Activities	Cost	
			Appropriation for Plan of Activities	2015 Supplementary Approved Estimates
000001/01/53200000		Equipping of Health facilities in 9 LGAs		180,000,000.00
	23010105	Purchase of Motor Vehicles	80,000,000	
	23010122	Purchase of Health / Medical Equipment	100,000,000	
000002/01/53200000		Rehabilitation of 50 Health Centres		210,000,000.00
	23030105	Rehabilitation/Repairs of Hospital/Health Centers	210,000,000	
		TOTAL		390,000,000.00

CAPITAL BUDGET PRIMARY HEALTH CARE MANAGEMENT BOARD

Economic Code	DESCRIPTION	BUDGET REQUEST
23010105	Purchase of Motor Vehicles	80,000,000
23010122	Purchase of Health / Medical Equipment	100,000,000
23030105	Rehabilitation/Repairs of Hospital/Health Centers	210,000,000
	TOTAL	390,000,000

**2015 SUPPLEMENTARY BUDGET
RIVERS STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY**

HEAD: 052110600100				CAPITAL PROJECTS		
Function	Programme	Fund	Geo Code	Description of Project	2015 Appropriation Estimates	2015 Supplementary Approved Estimates
70942	02040000010100	3101	53211410	Training of Health Personnel		17,500,000.00
70942	02040000020100	3101	53211410	Attainment of Healthy Environmental Sanitation		24,000,000.00
70942	02040000030100	3101	53211410	Attainment of Effective Transportation / mobility		53,500,000.00
70942	02040000040100	3101	53211410	Attainment of Effective Security Outfit		2,000,000.00
				Total		97,000,000.00

MAIN CAPITAL ESTIMATE

ORGANISATION CODE: 052110600100

ORGANISATION NAME: RIVERS STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY

Project/Objectives/ Location	Economic Code	Strategies/Plan of Activities	Cost	
			Appropriation for Plan of Activities	2015 Supplementary Approved Estimates
000001/01/53200000		Training of Health Personnel		17,500,000.00
	23010124	Purchase of Teaching/Learning Aid Equipment	17,500,000.00	
000002/01/53200000		Attainment of Healthy Environmental Sanitation		24,000,000.00
	23010129	Purchase of Industrial Equipment	24,000,000.00	
000003/01/53200000		Attainment of Effective Transportation / mobility		53,500,000.00
	23010105	Purchase of Motor Vehicles	53,500,000.00	
000004/01/53200000		Attainment of Effective Security Outfit		2,000,000.00
	23010128	Purchase of Security equipment	2,000,000.00	
		TOTAL		97,000,000.00

CAPITAL BUDGET RIVERS STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY

Economic Code	DESCRIPTION	BUDGET REQUEST
23010124	Purchase of Teaching/Learning Aid Equipment	17,500,000.00
23010129	Purchase of Industrial Equipment	24,000,000.00
23010105	Purchase of Motor Vehicles	53,500,000.00
23010128	Purchase of Security equipment	2,000,000.00
	TOTAL	97,000,000.00

**2015 SUPPLEMENTARY BUDGET
MINISTRY OF HOUSING**

HEAD: 025300100100				CAPITAL PROJECTS		
Function	Programme	Fund	Geo Code		2015 Appropriation Estimates	2015 Supplementary Approved Estimates
70610	04060000790301	02101	53212208	Construction of New Federal High Court Building		750,000,000.00
70610	04060000801101	02101		Renovation of Secondary Schools:		
70610	04060000801101	02101	53211414	i) Government Girls Secondary School, Rumuokwuta		1,000,000,000.00
70610	04060000801101	02101	53221303	ii) Birabi Memorial Grammer School, Birabi, Khana		350,000,000.00
70610	04060000801101	02101	53230101	iii) Western Ahoada County Grammer High School, Ahoada		450,000,000.00
70610	04060000801101	02101	53212218	iv) Government Comprehensive Secondary School, Borikiri, Port Harcourt		650,000,000.00
70610	04060000801101	02101	53211210	v) Government Secondary School, Isiokpo		400,000,000.00
70610	04060000801101	02101	53221311	vi) Maria Girls High School Bane, Khana		500,000,000.00
70610	04060000801101	02101	53230316	vii) Nyemoni Grammer Schol, Abonnema		460,000,000.00
70610	04060000801101	02101	53230504	viii) Kalabari National College Buguma		470,000,000.00
70610	04060000801101	02101	53211213	ix) Government Secondary School, Ubima		450,000,000.00
70610	04060000801101	02101	53212215	x) Government Vocational Secondary School, Port Harcourt		300,000,000.00
70610	04060000801101	02101	5321180	xii) Okrika Grammar School, Okrika		500,000,000.00
70610	0406000081120	02101	53212208	Renovation of Government Guest Houses at i) Presidential Guest Houses		200,000,000.00
70610	04060000821201	02101	53212208	ii) 32/34 Ernest Ikoli Street, Old GRA		100,000,000.00
70610	09060000830701	02101	53222109	Completion and Sale of Iriebe Satelitte Town, Iriebe		300,000,000.00
70610	09060000840701	02101	53212214	Completion and Sale of Eleme Gardens Estate		600,000,000.00
70610	09060000850701	02101	53212214	Construction of Block of flats in Rumuola along Aba Road, PH		600,000,000.00
70610	09060000860701	02101	53222109	Completion and Sale of Iriebe Low Cost Housing Estate		800,000,000.00

Ministry of Housing

Function	Programme	Fund	Geo Code	Description of Project 2015 Appropriation	Estimates	2015 Supplementary Approved Estimates
70610	09060000870701	02101	53222109	Completion and Sale of Medium Income Housing at Iriebe		190,000,000.00
70610	09060000880701	02101	53212208	Construction of Mini Estate at 50/52 Forces Avenue, Port Harcourt		450,000,000.00
70610	17060000901201	02101	53212208	Task Force on the Recovery of Government Houses / Lands in Old GRA		50,000,000.00
70610	17060000911201	02101	53212208	Light Furnishing of New Governor's Lodge, Asokoro, Abuja		20,000,000.00
70610	17060000911201	02101	53212208	Construction of Camp Commandant Resident 55/56 Forces Avenue Old GRA		32,300,000.00
70610	17060000911201	02101	53212208	Renovation of 2 Bedroom Apartment at Abua Quarters Old GRA		4,200,000.00
70610	17060000911201	02101	53211408	Completion of NNS Pathfinder for Ratings at Rumuolumeni		34,000,000.00
70610	17060000911201	02101	53212201	Construction of 50 Units of One Bedroom flat at Trans-Amadi for Directorate of State Security Services		109,000,000.00
70610	17060000911201	02101	53212994	Completion and Sales of Iriebe Satelite Town Water Facility		144,000,000.00
				Total		9,913,500,000.00

MAIN CAPITAL ESTIMATE

ORGANISATION CODE: 025300100100

ORGANISATION NAME: MINISTRY OF HOUSING

Project/Objectives/ Location	Economic Code	Strategies/Plan of Activities	Cost	
			Appropriation for Plan of Activities	2015 Supplementary Approved Estimates
000001/01/53200000		Construction of New Federal High Court Building		750,000,000.00
	23020101	Construction / Provision of office Building	750,000,000.00	
000002/01/53200000		Renovation of Secondary Schools:		5,530,000,000.00
	23030106	Rehabilitation of Public Schools		
		i) Government Girls Secondary School, Rumuokwuta	1,000,000,000.00	
		ii) Birabi Memorial Grammer School, Birabi, Khana	350,000,000.00	
		iii) Western Ahoada County Grammer High School, Ahoada	450,000,000.00	
		iv) Government Comprehensive Secondary School, Borikiri, Port Harcourt	650,000,000.00	
		v) Government Secondary School, Isiokpo	400,000,000.00	
		vi) Maria Girls High School Bane, Khana	500,000,000.00	
		vii) Nyemoni Grammer Schol, Abonnema	460,000,000.00	
		viii) Kalabari National College Buguma	470,000,000.00	
		ix) Government Secondary School, Ubima	450,000,000.00	
		x) Government Vocational Secondary School, Port Harcourt	300,000,000.00	
		xii) Okrika Grammar School, Okrika	500,000,000.00	

Project/Objectives/ Location	Economic Code	Strategies/Plan of Activities	Appropriation for Plan of Activities	2015 Supplementary Approved Estimates
000003/01/53200000		Renovation of Government Guest Houses at		300,000,000.00
	23030103	Rehabilitation/Repairs of Housing		
		i) Presidential Guest Houses	200,000,000.00	
		ii) 32/34 Ernest Ikoli Street, Old GRA	100,000,000.00	
000004/01/53200000		Completion and Sale of Iriebe Satalitte Town, Iriebe		300,000,000.00
	23050103	Monitoring and Evaluation	300,000,000.00	
000005/01/53200000		Completion and Sale of Eleme Gardens Estate		600,000,000.00
	23050103	Monitoring and Evaluation	600,000,000.00	
000006/01/53200000		Construction of Block of flats in Rumuola along Aba Road, PH		600,000,000.00
	23020104	Construction / Provision of Housing	600,000,000.00	
000007/01/53200000		Completion and Sale of Iriebe Low Cost Housing Estate		800,000,000.00
	23050103	Monitoring and Evaluation	800,000,000.00	
000008/01/53200000		Completion and Sale of Medium Income Housing at Iriebe		190,000,000.00
	23050103	Monitoring and Evaluation	190,000,000.00	
000009/01/53200000		Construction of Mini Estate at 50/52 Forces Avenue, Port Harcourt		450,000,000.00
	23020104	Construction / Provision of Housing	450,000,000.00	
000010/01/53200000		Task Force on the Recovery of Government Houses / Lands in Old GRA		50,000,000.00
	23050101	Research and Development	50,000,000.00	
000011/01/53200000		Light Furnishing of New Governor's Lodge, Asokoro, Abuja		20,000,000.00
	23010112	Purchase of Office Furnitures and Fittings	20,000,000	
000012/01/53200000		Construction of Camp Commandant Resident 55/56 Forces Avenue Old GRA		32,300,000.00
	23030103	Rehabilitation/Repairs of Housing	32,300,000.00	
000013/01/53200000		Renovation of 2 Bedroom Apartment at Abua Quarters Old GRA		4,200,000.00
	23030103	Rehabilitation/Repairs of Housing	4,200,000.00	

Project/Objectives/ Location	Economic Code	Strategies/Plan of Activities	Appropriation for Plan of Activities	2015 Supplementary Approved Estimates
000014/01/53200000		Completion of NNS Pathfinder for Ratings at Rumuolumeni		34,000,000.00
	23030103	Rehabilitation/Repairs of Housing	34,000,000.00	
000015/01/53200000		Construction of 50 Units of One Bedroom flat at Trans-Amadi for Directorate of State Security Services		109,000,000.00
	23020104	Construction / Provision of Housing	109,000,000.00	
000016/01/53200000		Completion and Sales of Iriebe Satelite Town Water Facility		144,000,000.00
	23050103	Monitoring and Evaluation	144,000,000.00	
		TOTAL		9,913,500,000.00

CAPITAL BUDGET MINISTRY OF HOUSING

Economic Code	DESCRIPTION	BUDGET REQUEST
23020101	Construction / Provision of office Building	750,000,000.00
23030106	Rehabilitation of Public Schools	5,530,000,000.00
23030103	Rehabilitation/Repairs of Housing	370,500,000.00
23050103	Monitoring and Evaluation	2,034,000,000.00
23020104	Construction / Provision of Housing	1,159,000,000.00
23050101	Research and Development	50,000,000.00
23010112	Purchase of Office Furnitures and Fittings	20,000,000
	TOTAL	9,913,500,000.00

**2015 SUPPLEMENTARY BUDGET
RIVERS STATE HOUSE OF ASSEMBLY**

HEAD: 011200300100				CAPITAL PROJECTS			
Function	Programme	Fund	Geo Code	Description of Project	2015 Estimates	2015 Supplementary Approved Estimates	
70111	4060000080800	3101	53212217	3 nos Pilot Back up Cars (Land Cruizers) SUVs for Speaker		50,000,000	
70111	4060000424200	3101	53212217	Cars for 32 new Assembly Members @ N19m each	390,000,000	218,000,000	
70111	04130413100101	3101	53200000	Furnishing of Assembly Complex		100,000,000	
70111	04110411220101	03101	53200000	Annual Maintenance & Overhaul/ Servicing of Audio Visual Equipment		95,000,000	
70111	04110411090101	03101	53200000	Computers, Scanners, Printers and 6 nos. Industrial Photocopiers		32,000,000	
70111	04130413490101	03101	53200000	Resurfacing of Assembly Complex		107,000,000	
70111	04130413270101	03101	53200000	Design/ Development of E-Parliamentary System/ Multi Media Display Mgt		50,000,000	
70111	04130413190101	03101	53200000	Constituency Office Furniture for New Members		65,000,000	
70610	04060406030101	03101	53200000	Repairs of Roof and Painting in Assembly Quarters		40,000,000	
70610	4060000545400	3101	53212217	Welfare Packages (Hospitality and Welfare)		293,000,000	
70610	4060000454500	3101	53212217	Uniform and other Clothings (outfit and uniform for staff)for 2015		220,000,000	
70610	4060000454500	3101	53212217	Special Days/Celebrations (Staff, Members, Children Xmas and New Year)		370,000,000	
70111	4060000404000	3101	53212217	Heavy Duty Generator-1000KVA @ N30m each (2) nos for Assembly Complex		60,000,000	
70111	4060000353500	3101	53212217	Heavy Duty Generator-1000KVA @ N30m (1) for Assembly Quarters		30,000,000	
70111	4060000393900	3101	53212217	Heavy Duty Generator-60KVA (1 nos) for Speaker's Quarter		5,000,000	
70111	4060000080800	3101	53212217	SUV (Jeep) for Clerk of the House		15,000,000	
70111	4060000454500	3101	53212217	Arrears of Staff Outfit/Uniform for 2013		100,000,000	
70111	4060000141400	3101	53212217	HOD's vehicles (Toyota Avensis) @ 11m each (10 nos)		110,000,000	
70111	4060000262600	3101	53212217	Satelite Broadcast Access Charges(Public Hearing, Live TV)		40,000,000	
				Total		2,000,000,000	

MAIN CAPITAL ESTIMATE

ORGANISATION CODE: 011200300100

ORGANISATION NAME: RIVERS STATE HOUSE OF ASSEMBLY

Project/Objectives/ Location	Economic Code	Strategies/Plan of Activities	Appropriation for Plan of Activities	2015 Supplementary Approved Estimates
171301/01/53200000		3 nos Pilot & Back up Cars (Land Cruizers) SUVs for Speaker		50,000,000
	23010105	Purchase of Motor Vehicles	50,000,000	
171302/01/53200000		Cars for 32 new Assembly Members @ N19m each		218,000,000
	23010105	Purchase of Motor Vehicles	218,000,000	
041303/01/53200000		Furnishing of Assembly Complex		100,000,000
	23010112	Purchase of Office Furniture and Fittings	100,000,000	
041104/01/53200000		Annual Maintenance & Overhaul/ Servicing of Audio Visual Equipment		95,000,000
	23030127	Rehabilitation/ Repairs - ICT Infrastructures	95,000,000	
171305/01/53200000		Computers, Scanners, Printers and 6 nos. Industrial Photocopiers		32,000,000
	23010113	Purchase of Computers	20,000,000	
	23010118	Purchase of Scanners	3,000,000	
	23010114	Purchase of Computer Printers	4,000,000	
	23010115	Purchase of Photocopying Machines	5,000,000	
041314/01/53200000		Resurfacing of Assembly Complex		107,000,000
	23030121	Rehabilitation/ Repairs of Office Buildings	107,000,000	
041306/01/53200000		Design/ Development of E-Parliamentary System/ Multi Media Display Mgt		50,000,000
	23020127	Construction of ICT Infrastructures	50,000,000	
191107/01/53200000		Constituency Office Furniture for New Members		65,000,000
	23010112	Purchase of Office Furniture and Fittings	65,000,000	
'040608/01/53200000		Repairs of Roof and Painting in Assembly Quarters		40,000,000
	23030101	Rehabilitation/ Repairs of Residential Building	40,000,000	

Project/Objectives/ Location	Economic Code	Strategies/Plan of Activities	Appropriation for Plan of Activities	2015 Supplementary Approved Estimates
171308/01/53200000		Welfare Packages (Hospitality and Welfare)		293,000,000
	23050104	Anniversaries / Celebrations	293,000,000	
121309/01/53200000		Uniform & Other Clothings (Outfit & Uniform for Presiding Officers & Staff) for 2015		220,000,000
	23050101	Research and Development (Staff Outfit)	120,000,000	
	23050101	Research and Development (Presiding Officers Outfit) For Speaker	20,000,000	
	23050101	Research and Development (Presiding Officers Outfit) for Deputy Speaker	15,000,000	
	23050101	Research and Development (Presiding Officers Outfit) for Clerk	15,000,000	
	23050101	Research and Development (Committee Clerks Allowances)	30,000,000	
	23050101	Research and Development (Committee Attorneys Allowances)	20,000,000	
171310/01/53200000		Special Days/Celebrations (Staff, Members, Children Xmas and New Year)		370,000,000
	23050104	Anniversaries / Celebrations (Hon. Members & Staff Xmas Gifts & other Consumables)	200,000,000	
	23050104	Anniversaries / Celebrations (Hon. Members End of Year Party)	70,000,000	
	23050104	Anniversaries / Celebrations (Staff End of Year Party)	50,000,000	
	23050104	Anniversaries / Celebrations (Hon. Members & Staff Children's Xmas Party & Gifts)	30,000,000	
	23050104	Anniversaries / Celebrations (Send Forth Ceremony/ Award Night for Excellence)	20,000,000	
211411/01/53200000		Heavy Duty Generator-1000KVA @ N30m each (2) nos for Assembly Complex		60,000,000
	23020125	Construction of Power Generating Plants (Purchase of (2) 1000 KVA Generator set)	60,000,000	
211412/01/53200000		Heavy Duty Generator-1000KVA @ N30m (1) nos for Assembly Quarters		30,000,000
	23020125	Construction of Power Generating Plants (Purchase of (1) 1000 KVA Generator set)	30,000,000	
211413/01/53200000		Heavy Duty Generator-60KVA @ N30m (1) nos for Speaker's Residence		5,000,000
	23020125	Construction of Power Generating Plants (Purchase of (1) 60 KVA Generator set)	5,000,000	
171301/01/53200000		SUV (Jeep) for Clerk of the House		15,000,000
	23010105		15,000,000	
121309/01/53200000		Arrears of Staff Outfit/Uniform for 2013		100,000,000
	23050101	Research and Development (Staff Outfit)	100,000,000	
171317/01/53200000		HOD's vehicles (Toyota Avensis) @ 11m each (10 nos)		110,000,000
	23010105	Purchase of Motor Vehicles	110,000,000	
041122/01/53200000		Satelite Broadcast Access Charges(Public Hearing, Live TV)		40,000,000
	23030127	Rehabilitation/ Repairs - ICT Infrastructures	40,000,000	
		TOTAL		2,000,000,000

CAPITAL BUDGET RIVERS STATE HOUSE OF ASSEMBLY

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010105	Purchase of Motor Vehicles	393,000,000
23050101	Research and Development	320,000,000
23010113	Purchase of Computers	20,000,000
23010118	Purchase of Scanners	3,000,000
23010114	Purchase of Computer Printers	4,000,000
23010115	Purchase of Photocopying Machines	5,000,000
23050104	Anniversaries / Celebrations	663,000,000
23010112	Purchase of Office Furniture and Fittings	165,000,000
23020125	Construction of Power Generating Plants	95,000,000
23030121	Rehabilitation/ Repairs of Office Buildings	107,000,000
23030101	Rehabilitation/ Repairs - of Residential Building	40,000,000
23030127	Rehabilitation/ Repairs - ICT Infrastructures	185,000,000
	TOTAL	2,000,000,000

MAIN CAPITAL ESTIMATE

ORGANISATION CODE: 011100100302

ORGANISATION NAME: CONTINGENCY FUND

Project/Objectives/ Location	Economic Code	Strategies/Plan of Activities	Cost	
			Appropriation for Plan of Activities	2015 Supplementary Approved Estimates
000001/01/53200000		Contingency Fund		4,000,000,000.00
	23050101	Research and Development	4,000,000,000.00	

CAPITAL BUDGET CONTINGENCY FUND

Economic Code	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	4,000,000,000.00
	TOTAL	4,000,000,000.00

MAIN CAPITAL ESTIMATE

ORGANISATION CODE: 011100100301

ORGANISATION NAME: SECURITY VOTE

Project/Objectives/ Location	Economic Code	Strategies/Plan of Activities	Cost	
			Appropriation for Plan of Activities	2015 Supplementary Approved Estimates
000001/01/53200000		Contingency Fund		11,000,000,000.00
	23050101	Research and Development	11,000,000,000.00	

CAPITAL BUDGET SECURITY VOTE

Economic Code	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	11,000,000,000.00
	TOTAL	11,000,000,000.00