



Rivers State Government

Summary of 2017 Revenue Budget Estimates

S/No.	FAAC ALLOCATION	2017-2019	Approved Budget Estimates 2017	2018 Budget Estimates	2019 Budget Estimates	2016 Approved Budget Estimates	Actual 2016		Actual 2015	
							Jan - Sept	Jan - Dec	Jan - Sept	Jan - Dec
1	Statutory Allocation	91,000,000,000.00	23,000,000,000.00	34,000,000,000.00	34,000,000,000.00	30,857,491,334.00	30,857,491,334.00	29,393,664,493.13		
2	Mineral Fund	102,150,000,000.00	102,000,000,000.00	75,000,000.00	75,000,000.00	69,119,408,160.00	31,803,355,598.86	65,733,692,486.45		
3	Value Added Tax (VAT)	16,630,000,000.00	16,600,000,000.00	15,000,000.00	15,000,000.00	11,307,208,469.00	9,275,730,980.28	11,528,872,000.92		
4	Excess Crude Oil Fund/Arrears	0.00	0.00	0.00	0.00	0.00	10,000,000,000.00	0.00		
5	Solid Mineral	0.00	0.00	0.00	0.00	0.00	78,000,014.98	0.00		
6	Petroleum Profit Tax	0.00	0.00	0.00	0.00	0.00	5,216,637,165.62	0.00		
7	Reserved / Ecological Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
8	Fuel Subsidy (Sure P)	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
9	Gas	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
10	ECA State/LGA Ebola Virus	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
11	Others - Refund From Akwa Ibom	0.00	0.00	0.00	0.00	0.00	962,104,885.79	0.00		
12	Others - Refund by NNPC	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	462,361,988.86		
13	Exchange Gain	8,000,000,000.00	8,000,000,000.00	0.00	0.00	2,315,892,037.00	8,167,860,017.32	8,131,866,539.04		
14	Share of LNG	0.00	0.00	0.00	0.00	0.00	0.00	2,621,708,477.31		
15	Refund from Paris club	70,000,000,000.00	70,000,000,000.00	0.00	0.00	0.00	0.00	0.00		
16	Capital receipt	400,000,000.00	400,000,000.00	0.00	0.00	400,000,000.00	20,000,000,000.00	0.00		
	Total for FAAC ALLOCATION	288,180,000,000.00	220,000,000,000.00	34,090,000,000.00	34,090,000,000.00	115,000,000,000.00	116,361,179,996.85	117,872,165,985.71		
	INTERNALLY GENERATED REVENUE (IGR)									
1	Taxes	396,857,926,276.00	134,857,926,276.00	130,000,000,000.00	132,000,000,000.00	101,354,814,835.00	64,648,298,881.91	84,355,152,141.11		
2	Dividend and Interest	24,800,000,000.00	8,000,000,000.00	8,300,000,000.00	8,500,000,000.00	6,500,000,000.00	3,773,226,860.19	5,556,417,475.69		
3	Earnings	6,500,000,000.00	2,000,000,000.00	2,200,000,000.00	2,300,000,000.00	1,110,700,000.00	165,703,877.92	4,559,216.06		
4	Sales	7,850,000,000.00	750,000,000.00	3,500,000,000.00	3,600,000,000.00	1,461,500,000.00	110,469,251.97	0.00		
5	Fine	7,400,000,000.00	5,000,000,000.00	1,100,000,000.00	1,300,000,000.00	913,650,000.00	504,571,692.26	0.00		
6	Fees	9,100,000,000.00	7,000,000,000.00	1,000,000,000.00	1,100,000,000.00	2,514,150,000.00	756,857,578.87	417,381,642.26		
7	Licenses	4,620,000,000.00	3,000,000,000.00	800,000,000.00	820,000,000.00	5,185,165.00	387,310,665.56			
8	Miscellaneous Development Levy	8,406,000,000.00	8,100,000,000.00	152,000,000.00	154,000,000.00	6,000,000,000.00	4,161,934,287.88	4,951,403,936.16		
9	Rent on Gov't Qtrs.	600,000,000.00	150,000,000.00	200,000,000.00	250,000,000.00	140,000,000.00	8,659,270.61	114,833,246.75		
10	Refund of Bank Charges	0.00	0.00	0.00	0.00	0.00	22,483,943.75	0.00		
	TOTAL for INTERNALLY GENERATED REVENUE (IGR)	466,133,926,276.00	168,857,926,276.00	147,252,000,000.00	150,024,000,000.00	120,000,000,000.00	74,539,516,310.92	95,399,747,658.03		
1	Sub Total, FAAC + Internally Generated Revenue (IGR)	754,313,926,276.00	388,857,926,276.00	181,342,000,000.00	184,114,000,000.00	235,000,000,000.00	190,900,696,307.77	213,271,913,643.74		
2	Other Revenue (Proceeds from Assets)	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3	Reserved Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
4	Prior Year Balance	16,142,073,724.00	16,142,073,724.00	0.00	0.00	16,142,073,724.00	16,142,073,724.00	8,895,908,000.00		
5	Proposed local credit	65,000,000,000.00	65,000,000,000.00	0.00	0.00	55,857,926,276.00	0.00	87,014,516,615.00		
6	Credit from World Bank / African Development Bank (A + BB) World Bank	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	GRAND TOTAL	835,456,000,000.00	470,000,000,000.00	181,342,000,000.00	184,114,000,000.00	307,000,000,000.00	207,042,770,031.77	309,182,338,258.74		



Rivers State Government

2017 Budget

Revenue Summary 2017

		Revenue	
Sector	Ministry/Department	2017	2016
		NGN	NGN
ADMINISTRATION SECTOR			
	Allowances to PA's to Permanent Secretary	0.00	0.00
	Auditor - General (Local Government)	0.00	0.00
	Auditor - General (State)	0.00	0.00
	Bureau for Special Project	0.00	0.00
	Bureau of Public Private Partnership (PPP)	0.00	0.00
	Civil Service Commission	0.00	0.00
	Contingency Fund	0.00	0.00
	Domestic Loan	0.00	0.00
	Establishment, Training & Pension Bureau	3,000,000.00	5,000,000.00
	Extended Cont. Shelf Claim (BoundComm)	0.00	0.00
	FAAC Deductions	0.00	0.00
	Foreign Loan	0.00	0.00
	Government House	0.00	0.00
	Government Reserved Fund	0.00	0.00
	Head of Service	154,670,000.00	144,985,000.00
	Hon. Special Adviser on Economic Matters	0.00	0.00
	Information and Communication Technology Department	0.00	0.00
	Local Govt. Service Commission	0.00	0.00
	Ministry of Information and Communications	386,500,000.00	311,500,000.00
	Ministry of Special Duties	300,000.00	300,000.00
	National Economic Intelligence Committee	0.00	0.00
	NEPAD	0.00	0.00
	Office of the Deputy Governor	0.00	0.00
	One - Stop - Shop Pension Matters Office	0.00	0.00



Sector	Ministry/Department	Revenue	
		2017	2016
	R/S Agency for the Control of Aids (RIVSACA)	0.00	0.00
	R/S Christians Pilgrims Welfare Board	3,000,000.00	3,000,000.00
	R/S House of Assembly Service Commission	0.00	0.00
	R/S Independent Electoral Commission	30,000,000.00	30,000,000.00
	R/S Liaison Office Abuja	0.00	0.00
	R/S Liaison Office Lagos	500,000.00	500,000.00
	R/S Muslims Pilgrims Welfare Board	2,500,000.00	2,500,000.00
	Rivers State Boundary Commission	0.00	0.00
	Rivers State Broadcasting Corporation	0.00	0.00
	Rivers State Govt. Printing Press	0.00	0.00
	Rivers State House of Assembly	0.00	0.00
	Rivers State Micro Finance Agency (RIMA)	0.00	0.00
	Rivers State Newspaper Corporation	0.00	0.00
	Rivers State Pension Board	0.00	0.00
	Rivers State SERVICOM	0.00	0.00
	Rivers State Signage & Advertisement Agency	0.00	0.00
	Rivers State Social Services Contributory Trust Fund (RSSSCTF)	0.00	100,000,000.00
	Rivers State Television Service	0.00	0.00
	Rivers State Tenders Board	0.00	0.00
	Secretary to State Government	0.00	0.00
	Security Vote	0.00	0.00
	Special Adviser on Aquaculture and Deep Sea Fishing	0.00	0.00
	Special Adviser on Conflict Resolution	0.00	0.00
	Special Adviser on Culture	0.00	0.00
	Special Adviser on Environmental Health	0.00	0.00
	Special Adviser on Fisheries	0.00	0.00
	Special Adviser on Inter Party Matters	0.00	0.00
	Special Adviser on Investment	0.00	0.00
	Special Adviser on MDG	0.00	0.00



Sector	Ministry/Department	Revenue	Revenue
		2017	2016
	Special Adviser on Medical Waste Management		0.00
	Special Adviser on N.D.D.C	0.00	0.00
	Special Adviser on Parastatals	0.00	0.00
	Special Adviser on Pollution Control	0.00	0.00
	Special Adviser on Primary Education	0.00	0.00
	Special Adviser on Project Monitoring	0.00	0.00
	Special Adviser on Revenue Generation	0.00	0.00
	Special Adviser on Rural Development	0.00	0.00
	Special Adviser on Statistics & Strategic	0.00	0.00
	Special Adviser on Traffic Control	0.00	0.00
	Special Adviser on Water Front Development	0.00	0.00
	Special Adviser to the Governor on Empowerment	0.00	0.00
	State Economic Advisory Council	0.00	0.00
	Unesco World Book Capital	0.00	0.00
			0.00
	ADMINISTRATION SECTOR Total:	580,470,000.00	597,785,000.00
ECONOMIC SECTOR			0.00
	Automated Payroll Committee	0.00	0.00
	Board of Internal Revenue(BIR)	142,957,926,276.00	107,254,814,835.00
	Body of Appeal Commissioners(BIR)	0.00	0.00
	Bureau of Statistics	0.00	0.00
	Committee on Salary Payroll Verification	0.00	0.00
	Debt Management Department (DMD)	0.00	0.00
	Directorate of Co-operative Development	0.00	0.00
	Equity/Enterprise Fund	0.00	0.00
	Fisheries	0.00	0.00
	Forestry	0.00	0.00
	Greater Port Harcourt City Authority	650,000,000.00	350,000,000.00
	Infrastructural Development Finance Unit (IDFU)	0.00	0.00
	Livestock/Vertinary Service	0.00	0.00
	Ministry of Agriculture	501,000,000.00	5,650,000.00



Sector	Ministry/Department	Revenue	
		2017	2016
	Ministry of Budget & Economic Planning	0.00	
	Ministry of Commerce & Industry	800,000,000.00	223,000,000.00
	Ministry of Culture & Tourism	50,000,000.00	20,000,000.00
	Ministry of Employment Gen. & Empowerment	0.00	0.00
	Ministry Of Energy And Natural Resources	1,589,700,000.00	140,100,000.00
	Ministry of Finance	0.00	0.00
	Ministry of Finance Incorporated(MOFI)	8,000,000,000.00	6,500,000,000.00
	Ministry of Housing	329,000,000.00	1,000,000,000.00
	Ministry of lands	2,247,100,000.00	547,500,000.00
	Ministry of Power	0.00	50,000,000.00
	Ministry of Transport	1,100,000,000.00	32,600,250.00
	Ministry of Urban Development & Physical Planning	3,000,000,000.00	462,184,915.00
	Ministry of Water Resources	0.00	0.00
	Ministry of Works	54,000,000.00	54,000,000.00
	Office of the Surveyor-General	91,000,000.00	40,000,000.00
	Port Harcourt Water Corporation	550,000,000.00	22,150,000.00
	Project Financial Management Unit(PFMU)	0.00	0.00
	R/S Agric. Dev. Programme (ADP)	0.00	0.00
	R/S Bureau on Public Procurement	0.00	0.00
	R/S Directorate of Nig. Volunteer Service	0.00	0.00
	R/S Econ. Empowerment and Dev. Strategy (RIVSEEDS)	0.00	0.00
	R/S Global Revenue Surveillance/Monitor Office	0.00	0.00
	R/S Housing and Property Dev. Authority	0.00	0.00
	R/S Road Maintenance & Rehabilitation Agency	0.00	0.00
	R/S School-to-Land Authority	1,000,000.00	1,000,000.00
	R/S Sustainable Development Agency	0.00	0.00
	R/S Urban Beautification, Parks & Garden	50,000,000.00	1,000,000.00
	R/S Water Services Regulatory Commission	0.00	0.00
	Rivers State Council for Arts and Culture	279,500,000.00	100,000,000.00



Sector	Ministry/Department	Revenue	Revenue
		2017	2016
	Rivers State Investment Promotion Agency	0.00	0.00
	Rivers State Manpower Committee	0.00	0.00
	Rivers State Museum	1,550,000.00	2,000,000.00
	Rivers State Road Traffic Management Authority	0.00	0.00
	Rivers State Strategic Empowerment Scheme (RSSES)(SURE-P)	0.00	0.00
	Rivers State Tourism Development Agency (RSTDA)	20,000,000.00	5,000,000.00
	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	355,000,000.00	5,000,000.00
	RSUST New Campus Development Project	0.00	0.00
	Rural Water Supply & Sanitation Agency	0.00	0.00
	Special Skills Acquisition Projects	0.00	0.00
	State Planning Commission	0.00	0.00
	Treasury Dept.(Accountant General)	220,000,000,000.00	115,000,000,000.00
	ECONOMIC SECTOR Total:	382,626,776,276.00	231,816,000,000.00
LAW & JUSTICE SECTOR			
	Customary Court of Appeal	2,000,000,000.00	600,000,000.00
	Judicial Service Commission	0.00	
	Judiciary(High Court)	2,000,000,000.00	863,650,000.00
	Ministry of Justice	223,400,000.00	50,000,000.00
	LAW & JUSTICE SECTOR Total:	4,223,400,000.00	1,513,650,000.00
SOCIAL SECTOR			
	FREE MEDICAL CARE PROGRAMME	0.00	0.00
	Agency for Adult and Non Formal Education	0.00	0.00
	Co-ord. Functional Lit. Edu. Rural Scheme	0.00	0.00
	Emergency Medical Services	0.00	0.00
	Ignatius Ajuru University of Education	0.00	0.00
	Ministry of Chieftaincy & Community Affairs	0.00	0.00
	Ministry of Education	500,000,000.00	350,000,000.00
	Ministry of Environment	407,000,000.00	150,000,000.00



Sector	Ministry/Department	Revenue	
		2017	2016
	Ministry of Health	80,000,000.00	2,000,000.00
	Ministry of Local Government Affairs	0.00	0.00
	Ministry of Social Welfare & Rehabilitation	300,000.00	300,000.00
	Ministry of Sports	47,700,000.00	47,700,000.00
	Ministry of Women Affairs	200,730,000.00	400,015,000.00
	Ministry of Youth Development	0.00	0.00
	Primary Health Care Management Board	0.00	1,000,000.00
	R/S College of Arts and Science	0.00	0.00
	R/S Environmental Protection Agency	0.00	0.00
	R/S University of Science & Tech.	0.00	0.00
	R/S Waste Management Agency	170,000,000.00	100,000,000.00
	Rivers State College of Health Science & Technology	0.00	0.00
	Rivers State Education Quality Assurance Agency	0.00	0.00
	Rivers State Hospital Mgt Board - HQs	0.00	0.00
	Rivers State Hospital Mgt Board - Zones	0.00	0.00
	Rivers State Library Board	1,050,000.00	1,050,000.00
	Kenule Beenson Saro Wiwa Polytechnic Bori	0.00	0.00
	Rivers State Readers Project	0.00	0.00
	Rivers State Senior Secondary School Board Board (HQs)	0.00	0.00
	Rivers State Senior Secondary Schools Board (Schools)	0.00	0.00
	Rivers State Sports Council	0.00	0.00
	Rivers State Sports Institute, Isaka	500,000.00	500,000.00
	Rivers State Stadia Authority	20,000,000.00	20,000,000.00
	Scholarship Board	0.00	0.00
	Social Rehabilitation Committee	0.00	0.00
	Special Projects (Government House)	0.00	0.00
	Universal Basic Education Board	0.00	0.00
	SOCIAL SECTOR Total:	1,427,280,000.00	1,072,565,000.00
	Grand Total:	388,857,926,276.00	235,000,000,000.00



Rivers State Government

Rivers State Internal Revenue Service (RIRS)

2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
CAPITAL GAIN -GENERAL	0.00	415,752,180.90	415,752,180.90	0.00	0.00
DIRECT ASSESSMENT TAX	8,857,926,276.00	7,529,693,574.88	7,529,693,574.88	3,354,814,835.00	0.00
FEES - GENERAL	0.00	394,026,073.51	394,026,073.51	0.00	0.00
FINES - GENERAL	0.00	26,320,725.45	26,320,725.45	0.00	0.00
LICENCES - GENERAL	0.00	231,661,374.54	231,661,374.54	0.00	0.00
MISCELLANEOUS - GENERAL	8,100,000,000.00	48,496,784.00	48,496,784.00	5,900,000,000.00	0.00
OTHER TAXES	0.00	6,404,829,682.35	6,404,829,682.35	0.00	0.00
PERSONAL TAX	126,000,000,000.00	91,558,659,256.55	91,558,659,256.55	98,000,000,000.00	0.00
SALES - GENERAL	0.00	50,825.00	50,825.00	0.00	0.00
WITHHOLDING TAX	0.00	7,390,509,523.00	7,390,509,523.00	0.00	0.00
Grand Total	142,957,926,276.00	114,000,000,000.18	114,000,000,000.18	107,254,814,835.00	0.00

Head: 02200800100						Revenue Estimates	Board of Internal Revenue						
							Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Revenue Jan - Jun 2016	Actual Receipt Jan - Dec 2015
CAPITAL GAIN TAX													
	70112	171300000000	02101	53200000	12010402	Capital tax	5,670,455.96	0.00	2,835,227.98	2,835,227.98	0.00	0.00	0.00
	70112	171300000000	02101	53200000	12010401	Stamp Duties	825,833,905.84	0.00	412,916,952.92	412,916,952.92	0.00	0.00	0.00
CAPITAL GAIN TAX -GENERAL Total:							831,504,361.80	0.00	415,752,180.90	415,752,180.90	0.00	0.00	0.00
DIRECT ASSESSMENT TAX													
	70112	171300000000	02101	53200000	12020504	Informal Sector Collections (DIRECT ASSESSMENT HNI)	23,917,313,425.76	8,857,926,276.00	7,529,693,574.88	7,529,693,574.88	3,354,814,835.00	0.00	0.00
DIRECT ASSESSMENT TAX Total:							23,917,313,425.76	8,857,926,276.00	7,529,693,574.88	7,529,693,574.88	3,354,814,835.00	0.00	0.00



FEES GENERAL												
	70112	171300000000	02101	53200000	12020483	Vehicle Permit	11,879,708.66	0.00	5,939,854.33	5,939,854.33	0.00	0.00
	70112	171300000000	02101	53200000	12020481	Identification of Motor Vehicle	882,449.08	0.00	441,224.54	441,224.54	0.00	0.00
	70112	171300000000	02101	53200000	12020482	Road Traffic Examination	50,825.00	0.00	25,412.50	25,412.50	0.00	0.00
	70112	171300000000	02101	53200000	12020482	Vehicle Examination	115,507,184.28	0.00	57,753,592.14	57,753,592.14	0.00	0.00
	70112	171300000000	02101	53200000	12020624	New Vehicle Plate Number	659,731,980.00	0.00	329,865,990.00	329,865,990.00	0.00	0.00
FEES GENERAL Total:							788,052,147.02	0.00	394,026,073.51	394,026,073.51	0.00	0.00
FINES GENERAL												
	70112	171300000000	02101	53200000	12020501	Penalty of Late Filling of Annual Returns	52,641,450.90	0.00	26,320,725.45	26,320,725.45	0.00	0.00
FINES GENERAL Total:							52,641,450.90	0.00	26,320,725.45	26,320,725.45	0.00	0.00
LICENCES GENERAL												
	70112	171300000000	02101	53200000	12020110	Water ways/Cannalisation	4,828,375.08	0.00	2,414,187.54	2,414,187.54	0.00	0.00
	70112	171300000000	02101	53200000	12020114	(Hackney/Carriage Licence) cart licence	2,880,574.00	0.00	1,440,287.00	1,440,287.00	0.00	0.00
	70112	171300000000	02101	53200000	12020132	Motor Vehicle Licence	124,385,342.00	0.00	62,192,671.00	62,192,671.00	0.00	0.00
	70112	171300000000	02101	53200000	12020133	Driving Licence	330,993,392.00	0.00	165,496,696.00	165,496,696.00	0.00	0.00
	70112	171300000000	02101	53200000	12020145	[Liquor Licence (Arrears)] licence condition general	235,066.00	0.00	117,533.00	117,533.00	0.00	0.00
LICENCES- GENERAL Total:							463,322,749.08	0.00	231,661,374.54	231,661,374.54	0.00	0.00
MISCELLANEOUS GENERAL												
	70112	171300000000	02101	53200000	12020448	Miscellaneous Development Levies	8,196,993,568.00	8,100,000,000.00	48,496,784.00	48,496,784.00	5,900,000,000.00	0.00
MISCELLANEOUS GENERAL Total:							8,196,993,568.00	8,100,000,000.00	48,496,784.00	48,496,784.00	5,900,000,000.00	0.00
OTHER TAXES												
	70112	171300000000	02101	53200000	12010602	Pool betting Tax	15,405,566.04	0.00	7,702,783.02	7,702,783.02	0.00	0.00
	70112	171300000000	02101	53200000	12010603	Property Tax (Arrears)	223,265,782.76	0.00	111,632,891.38	111,632,891.38	0.00	0.00
	70112	171300000000	02101	53200000	12010604	Road Tax	936,562,534.40	0.00	468,281,267.20	468,281,267.20	0.00	0.00
	70112	171300000000	02101	53200000	12010606	Tax Audit & Back Duty Investigation Liability	11,630,766,694.28	0.00	5,815,383,347.14	5,815,383,347.14	0.00	0.00
	70112	171300000000	02101	53200000	12010607	Entertainment Tax	928,499.18	0.00	464,249.59	464,249.59	0.00	0.00
	70112	171300000000	02101	53200000	12010608	Casino/Gambling Tax	2,730,288.04	0.00	1,365,144.02	1,365,144.02	0.00	0.00
OTHER TAXES Total:							12,809,659,364.70	0.00	6,404,829,682.35	6,404,829,682.35	0.00	0.00



PERSONAL TAXES													
	70112	171300000000	02101	53200000	12010104	Personal Income Tax (Late)/ PAYE & INTEREST)	12,223,565,460.30	6,000,000,000.00	4,111,782,730.15	4,111,782,730.15	4,000,000,000.00	0.00	0.00
	70112	171300000000	02101	53200000	12010105	Personal Income Tax (ARREARS)/ PAYE	268,893,753,052.80	120,000,000,000.00	87,446,876,526.40	87,446,876,526.40	94,000,000,000.00	0.00	0.00
PERSONAL TAXES Total:							281,117,318,513.10	126,000,000,000.00	91,558,659,256.55	91,558,659,256.55	98,000,000,000.00	0.00	0.00
SALES - GENERAL													
	70112	171300000000	02101	53200000	12020618	Drivers/Conductors Badges	101,650.00	0.00	50,825.00	50,825.00	0.00	0.00	0.00
	70112	171300000000	02101	53200000	12020624	New Vehicle Plate Number	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70112	171300000000	02101	53200000	12020624	Motor Vehicles Plate Numbers	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SALES - GENERAL Total:							101,650.00	0.00	50,825.00	50,825.00	0.00	0.00	0.00
WITHHOLDIING TAX													
	70112	171300000000	02101	53200000	12010301	Withholding Tax	13,171,475,824.94	0.00	6,585,737,912.47	6,585,737,912.47	0.00	0.00	0.00
	70112	171300000000	02101	53200000	12010302	Withholding Tax on Dividend	1,609,543,221.06	0.00	804,771,610.53	804,771,610.53	0.00	0.00	0.00
WITHHOLDIING TAX Total:							14,781,019,046.00	0.00	7,390,509,523.00	7,390,509,523.00	0.00	0.00	0.00
Grand Total:							342,957,926,276.36	142,957,926,276.00	114,000,000,000.18	114,000,000,000.18	107,254,814,835.00	0.00	0.00



Rivers State Government Customary Court of Appeal 2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
FEES-GENERAL	500,000,000.00	20,820,000.00	20,820,000.00	300,000,000.00	0.00
FINES-GENERAL	1,500,000,000.00	22,000.00	22,000.00	300,000,000.00	0.00
Grand Total	2,000,000,000.00	20,842,000.00	20,842,000.00	600,000,000.00	0.00

Head: 032605200100						Revenue Estimates	Customary Court of Appeal					
							Cost					
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
FEES - GENERAL												
	70330	17130000000000	02101	53212218	12020401	Court Fees: Applications, Affidavit, Judgements, Orders, Security Bonds, Warrants, Writs e.t.c.	336,640,000.00	300,000,000.00	18,320,000.00	18,320,000.00	200,000,000.00	0.00
	70330	17130000000000	02101	53212218	12020479	Intestacy Administration Fees	205,000,000.00	200,000,000.00	2,500,000.00	2,500,000.00	100,000,000.00	0.00
FEES - GENERAL Total:							541,640,000.00	500,000,000.00	20,820,000.00	20,820,000.00	300,000,000.00	0.00
FINES-GENERAL												
	70330	17130000000000	02101	53212218	12020502	Court Fines	300,044,000.00	1,500,000,000.00	22,000.00	22,000.00	300,000,000.00	0.00
FINES - GENERAL Total:							1,500,044,000.00	1,500,000,000.00	22,000.00	22,000.00	300,000,000.00	0.00
Grand Total:							2,041,684,000.00	2,000,000,000.00	20,842,000.00	20,842,000.00	600,000,000.00	0.00



Rivers State Government
R/S Christian Pilgrims Welfare Board
 2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
SALES- GENERAL	3,000,000.00	0.00	0.00	300,000.00	0.00
Grand Total	3,000,000.00	0.00	0.00	300,000.00	0.00

Head: 011103800100						Revenue Estimates	Christians Pilgrims Welfare Board					
							Cost					
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
SALES- GENERAL												
	70840	17020000000000	02101	53212217	12020616	Sales of Christian Pilgrims Forms	3,000,000.00	3,000,000.00	0.00	0.00	300,000.00	0.00
SALES-GENERAL Total							3,000,000.00	3,000,000.00	0.00	0.00	300,000.00	0.00
Grand Total:							3,000,000.00	3,000,000.00	0.00	0.00	300,000.00	0.00



Rivers State Government
Establishment, Training & Pension Bureau
 2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
FEES-GENERAL	3,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	0.00
Grand Total	3,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	0.00

Head: 012500500100

Revenue Estimates

Establishment, Training & Pension Bureau

						Description	Cost					
Economic Desc	Function	Programme	Fund	Geo	Economic		2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
FEES - GENERAL												
	70131	12050000000000	02101	53212217	12020457	Course fees	500,000.00	500,000.00	0.00	0.00	500,000.00	0.00
	70131	12050000000000	02101	53212217	12020452	Confirmation/promotion examinations 52 X 5,000	670,000.00	150,000.00	260,000.00	260,000.00	150,000.00	0.00
	70131	12050000000000	02101	53212217	12020457	Conversion course for cleaner/messengers & others	0.00	0.00	0.00	0.00	0.00	0.00
	70131	12050000000000	02101	53212217	12020524	Pre retirement course for officers that have 1-5 to retire from service	1,700,000.00	1,000,000.00	350,000.00	350,000.00	1,000,000.00	0.00
	70131	12050000000000	02101	53212217	12020457	Computer course up to diploma level	5,100,000.00	100,000.00	2,500,000.00	2,500,000.00	100,000.00	0.00
	70131	12050000000000	02101	53212217	12020523	In house training for all officers in 30 Govt Estab	3,050,000.00	150,000.00	1,450,000.00	1,450,000.00	150,000.00	0.00
	70131	12050000000000	02101	53212217	12020496	Admin officer's examination 30 X 5,000	1,100,000.00	800,000.00	150,000.00	150,000.00	800,000.00	0.00
	70131	12050000000000	02101	53212217	12020513	Executive class 50 X 5,000	880,000.00	300,000.00	290,000.00	290,000.00	300,000.00	0.00
	70131	12050000000000	02101	53212217	12020478	Photocopying (Library)	0.00	0.00	0.00	0.00	0.00	0.00
FEES - GENERAL Total:							13,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	0.00
Grand Total:							13,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	0.00



Rivers State Government
Greater Port Harcourt City Authority
 2017 Budget

Details of Revenue Estimates

Summary					
Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
FEES-GENERAL	450,000,000.00	1,038,010,000.00	1,038,010,000.00	150,000,000.00	0.00
SALES-GENERAL	200,000,000.00	840,000.00	840,000.00	200,000,000.00	0.00
Grand Total	650,000,000.00	1,038,850,000.00	1,038,850,000.00	350,000,000.00	0.00

Head: 025305600100						Revenue Estimates	Greater Port Harcourt City Authority					
							Cost					
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
FEES-GENERAL												
	70474	28220000000000	02101	53212200	12020417	Registration of contractors	6,050,000.00	5,000,000.00	525,000.00	525,000.00	5,500,000.00	0.00
	70474	28220000000000	02101	53212200	12020458	Seminar/workshop fees	6,050,000.00	5,000,000.00	525,000.00	525,000.00	5,500,000.00	0.00
	70474	28220000000000	02101	53212200	12020427	Tender fees	51,000,000.00	30,000,000.00	10,500,000.00	10,500,000.00	10,000,000.00	0.00
	70474	28220000000000	02101	53212200	12020498	Contravention	5,100,000.00	3,000,000.00	1,050,000.00	1,050,000.00	5,000,000.00	0.00
	70474	28220000000000	02101	53212200	12020477	Building plan inspection/approval	12,100,000.00	10,000,000.00	1,050,000.00	1,050,000.00	6,000,000.00	0.00
	70474	28220000000000	02101	53212200	12020438	Charting/survey	92,000,000.00	50,000,000.00	21,000,000.00	21,000,000.00	60,000,000.00	0.00
	70474	28220000000000	02101	53212200	12020470	Conset/compliant fees	1,630,000.00	1,000,000.00	315,000.00	315,000.00	10,300,000.00	0.00
	70474	28220000000000	02101	53212200	12020480	Land allocation	2,340,000,000.00	340,000,000.00	1,000,000,000.00	1,000,000,000.00	30,000,000.00	0.00
	70474	28220000000000	02101	53212200	12020448	Development levies/land permit	8,200,000.00	4,000,000.00	2,100,000.00	2,100,000.00	10,800,000.00	0.00
	70474	28220000000000	02101	53212200	12020453	Application forms	2,050,000.00	1,000,000.00	525,000.00	525,000.00	1,900,000.00	0.00
	70474	28220000000000	02101	53212200	12020479	Administrative charges/consultancy services	1,840,000.00	1,000,000.00	420,000.00	420,000.00	5,000,000.00	0.00
FEES - GENERAL Total:							2,526,020,000.00	450,000,000.00	1,038,010,000.00	1,038,010,000.00	150,000,000.00	0.00
SALES-GENERAL												
	70474	28220000000000	02101	53212200	12020628	Sales of maps and master plan	111,050,000.00	110,000,000.00	525,000.00	525,000.00	100,000,000.00	0.00
	70474	28220000000000	02101	53212200	12020417	Sales of development plans/layout	90,630,000.00	90,000,000.00	315,000.00	315,000.00	100,000,000.00	0.00
SALES-GENERAL-Total							201,680,000.00	200,000,000.00	840,000.00	840,000.00	200,000,000.00	0.00
Grand Total:							2,727,700,000.00	650,000,000.00	1,038,850,000.00	1,038,850,000.00	350,000,000.00	0.00



Rivers State Government

Head of Service

2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
Rent on Government Buildings-General	149,670,000.00	289,539,357.00	289,539,357.00	149,670,000.00	0.00
SALES-GENERAL	5,000,000.00	600,000.00	600,000.00	5,000,000.00	0.00
Grand Total	154,670,000.00	290,139,357.00	290,139,357.00	154,670,000.00	0.00

Head: 0125000100100

Revenue Estimates

Head of Service

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
Rent on Government Buildings-General												
	70131	2813000000000	02101	53212217	12020801	Rent on Government Quarters	360,504,186.00	102,670,000.00	136,377,593.00	136,377,593.00	87,749,000.00	0.00
	70131	2813000000000	02101	53212217	12020817	Rent on office Space	75,686,920.00	12,000,000.00	27,843,460.00	27,843,460.00	20,000,000.00	0.00
	70131	2813000000000	02101	53212217	12020727	Civil Servants Welfare Bus Returns	8,300,000.00	5,000,000.00	900,000.00	900,000.00	6,500,000.00	0.00
	70131	2813000000000	02101	53212217	12021005	Refund of Housing Loan Scheme	187,152,272.00	10,000,000.00	86,708,386.00	86,708,386.00	13,735,500.00	0.00
	70131	2813000000000	02101	53212217	12021004	Refund of Vehicle Loan Scheme	87,420,336.00	20,000,000.00	37,709,918.00	37,709,918.00	12,000,500.00	0.00
RENT ON GOVERNMENT BUILDINGS-GENERAL TOTAL:							728,748,714.00	149,670,000.00	289,539,357.00	289,539,357.00	139,985,000.00	0.00
SALES-GENERAL												
	70131	2813000000000	02101	53212217	12020603	Sales of ID cards (Replacement)	6,200,000.00	5,000,000.00	600,000.00	600,000.00	5,000,000.00	0.00
SALES-GENERAL-Total:							6,200,000.00	5,000,000.00	600,000.00	600,000.00	5,000,000.00	0.00
Grand Total:							734,948,714.00	154,670,000.00	290,139,357.00	290,139,357.00	144,985,000.00	0.00



Rivers State Government
Independent Electoral Commission
 2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
SALES-GENERAL	30,000,000.00	18,250,000.00	18,250,000.00	30,000,000.00	0.00
Grand Total	30,000,000.00	18,250,000.00	18,250,000.00	30,000,000.00	0.00

Head: 014800100100

Revenue Estimates

Independent Electoral Commission

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
SALES - GENERAL												
	70160	1713000000000	02101	53200000	12020640	Sales of Nomination Forms for LGA Chairmanship Position	9,600,000.00	12,000,000.00	2,300,000.00	2,300,000.00	5,000,000.00	0.00
	70160	1713000000000	02101	53200000	12020641	Sales of Nomination Forms for LGA Councillorship Position	56,900,000.00	18,000,000.00	15,950,000.00	15,950,000.00	25,000,000.00	0.00
SALES-GENERAL Total							66,500,000.00	30,000,000.00	18,250,000.00	18,250,000.00	30,000,000.00	0.00
Grand Total							66,500,000.00	30,000,000.00	18,250,000.00	18,250,000.00	30,000,000.00	0.00



Rivers State Government Judiciary(High Court) 2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
FEES-GENERAL	500,000,000.00	188,000,000.00	201,000,000.00	500,000,000.00	0.00
FINES-GENERAL	1,500,000,000.00	40,000,000.00	45,000,000.00	363,650,000.00	0.00
Grand Total	2,000,000,000.00	246,000,000.00	246,000,000.00	863,650,000.00	0.00

Head: 032605100100						Revenue Estimates	Judiciary(High Court)					
						Description	Cost					
Economic Desc	Function	Programme	Fund	Geo	Economic		2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
FEES - GENERAL												
	70330	171300000000	02101	53212217	12020401	Court fees	600,000,000.00	300,000,000.00	150,000,000.00	150,000,000.00	300,000,000.00	0.00
	70330	171300000000	02101	53212217	12020460	Probete fees	302,000,000.00	200,000,000.00	51,000,000.00	51,000,000.00	200,000,000.00	0.00
FEES - GENERAL Total:							902,000,000.00	500,000,000.00	201,000,000.00	201,000,000.00	500,000,000.00	0.00
FINES-GENERAL												
	70330	171300000000	02101	53212217	12020502	Court fines	448,650,000.00	1,500,000,000.00	40,000,000.00	45,000,000.00	363,650,000.00	0.00
FINES- GENERAL Total:							1,585,000,000.00	1,500,000,000.00	40,000,000.00	45,000,000.00	363,650,000.00	0.00
Grand Total:							2,487,000,000.00	2,000,000,000.00	246,000,000.00	246,000,000.00	863,650,000.00	0.00



Rivers State Government
Ministry of Health
 2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
FEES--GENERAL	80,000,000.00	16,975,,000.00	16,975,,000.00	2,000,000.00	0.00
Grand Total	80,000,000.00	16,975,,000.00	16,975,,000.00	2,000,000.00	0.00

Head: 052100100100						Revenue Estimates	Ministry of Health						
							Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Revenue Jan - Jun 2016	Actual Receipt Jan - Dec 2015
FEES--GENERAL													
	70740	17130000000000	02101	53212217	12020450	Inspection of Hospitals,clinics\Maternities and Moduaries	2,530,000.00	24,000,000.00	1,015,000.00	1,015,000.00	500,000.00	0.00	0.00
	70740	17130000000000	02101	53212217	12020516	New Regristrationof Hospitals Cilnics,Maternities and mortuaries	22,950,000.00	29,000,000.00	11,225,000.00	11,225,000.00	500,000.00	0.00	0.00
	70740	17130000000000	02101	53212217	12020456	Registration\Renewal of Hospitals,Clinics\Maternities and Mortuaries	10,470,000.00	27,000,000.00	4,735,000.00	4,735,000.00	1,000,000.00	0.00	0.00
FEES--GENERAL Total							113,950,000.00	80,000,000.00	16,975,000.00	16,975,000.00	2,000,000.00	0.00	0.00
Grand Total							113,950,000.00	80,000,000.00	16,975,000.00	16,975,000.00	2,000,000.00	0.00	0.00



Rivers State Government Ministry of Agriculture 2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
FEES-GENERAL	200,000,000.00	800,000.00	800,000.00	200,000,000.00	0.00
LICENCE-GENERAL	300,000,000.00	150,000.00	150,000.00	300,000,000.00	0.00
SALES-GENERAL	1,000,000.00	50,000.00	50,000.00	1,000,000.00	0.00
Grand Total	501,000,000.00	1,000,000.00	1,000,000.00	501,000,000.00	0.00

Head: 021500100100						Revenue Estimates	Ministry of Agriculture					
							Cost					
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
FEES - GENERAL												
	70421	10100000000	02101	53200000	12020476	Cattle market fees	5,150,000.00	150,000,000.00	700,000.00	700,000.00	3,750,000.00	0.00
	70421	10100000000	02101	53200000	12020476	Veterinary clinic	1,450,000.00	50,000,000.00	100,000.00	100,000.00	1,250,000.00	0.00
FEES - GENERAL Total:							6,600,000.00	200,000,000.00	800,000.00	800,000.00	5,000,000.00	0.00
LICENCE-GENERAL												
	70421	10100000000	02101	53200000	12020138	Forest license	220,000.00	100,000,000.00	100,000.00	100,000.00	20,000.00	0.00
	70421	10100000000	02101	53200000	12020139	Forest industries	70,000.00	50,000,000.00	10,000.00	10,000.00	50,000.00	0.00
	70421	10100000000	02101	53200000	12020476	Cold room, fish hatchery and processing	90,000.00	110,000,000.00	20,000.00	20,000.00	50,000.00	0.00
	70421	10100000000	02101	53200000	12020476	Hiring of government plants	70,000.00	40,000,000.00	20,000.00	20,000.00	30,000.00	0.00
LICENCE-GENERAL-Total							450,000.00	300,000,000.00	150,000.00	150,000.00	150,000.00	0.00
SALES-GENERAL												
	70421	10100000000	02101	53200000	12020619	Sales of Agricultural produce	1,100,000.00	1,000,000.00	50,000.00	50,000.00	500,000.00	0.00
SALES-GENERAL-Total							1,100,000.00	1,000,000.00	50,000.00	50,000.00	500,000.00	0.00
Grand Total:							8,150,000.00	501,000,000.00	1,000,000.00	1,000,000.00	650,000.00	0.00



Rivers State Government
Ministry of Commerce & Industry
 2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
FEES-GENERAL	500,000,000.00	155,000,000.00	155,000,000.00	500,000,000.00	0.00
EARNINGS-GENERAL	300,000,000.00	238,000,000.00	238,000,000.00	123,000,000.00	0.00
Grand Total	800,000,000.00	393,000,000.00	393,000,000.00	623,000,000.00	0.00

Head: 0222200100100						Revenue Estimates	Ministry of Commerce & Industry					
							Cost					
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
FEES - GENERAL												
	70411	281200000000	02101	53212219	12020463	Pest control service	154,000,000.00	150,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
	70411	281200000000	02101	53212219	12020156	Operating permit (Haulage)	450,000,000.00	250,000,000.00	100,000,000.00	100,000,000.00	50,000,000.00	0.00
	70411	281200000000	02101	53212219	12020409	Weight & measures	48,000,000.00	24,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00
	70411	281200000000	02101	53212219	12020464	Produce inspection fees	32,000,000.00	16,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00
	70411	281200000000	02101	53212219	12020455	Registration of cooperatives	12,000,000.00	6,000,000.00	3,000,000.00	3,000,000.00	10,000,000.00	0.00
	70411	281200000000	02101	53212219	12020463	Registration/renewal of business place	114,000,000.00	54,000,000.00	30,000,000.00	30,000,000.00	40,000,000.00	0.00
FEES-GENERAL Total							810,000,000.00	500,000,000.00	155,000,000.00	155,000,000.00	100,000,000.00	0.00
EARNINGS-GENERAL												
	70411	281200000000	02101	53212219	12020715	PH Domestic trade fair	14,000,000.00	10,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
	70411	281200000000	02101	53212219	12020702	Laboratory analysis	21,000,000.00	15,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
	70411	281200000000	02101	53212219	12020811	Rent from industries	640,000,000.00	220,000,000.00	210,000,000.00	210,000,000.00	103,000,000.00	0.00
	70411	281200000000	02101	53212219	12020467	Fumigation service	21,000,000.00	15,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
	70411	281200000000	02101	53212219	12020642	Yellow page business directory	80,000,000.00	40,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
EARNINGS-GENERAL-Total							776,000,000.00	300,000,000.00	238,000,000.00	238,000,000.00	123,000,000.00	0.00
Grand Total:							1,586,000,000.00	800,000,000.00	393,000,000.00	393,000,000.00	223,000,000.00	0.00



Rivers State Government
Ministry of Culture and Tourism
 2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
FEES-GENERAL	50,000,000.00	2,600,000.00	2,800,000.00	20,000,000.00	0.00
Grand Total	50,000,000.00	2,600,000.00	2,800,000.00	20,000,000.00	0.00

Head: 023600100100

Revenue Estimates						Ministry of Culture and Tourism						
						Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
FEES - GENERAL												
	70860	282200000000	02101	53212200	12020454	Zoo pack fees	55,600,000.00	50,000,000.00	2,800,000.00	2,800,000.00	20,000,000.00	0.00
	70860	282200000000	02101	53212200	12020458	Seminar/workshop fees	0.00	0.00	0.00	0.00	0.00	0.00
FEES - GENERAL Total:							55,600,000.00	50,000,000.00	2,800,000.00	2,800,000.00	20,000,000.00	0.00
Grand Total:							55,600,000.00	50,000,000.00	2,800,000.00	2,800,000.00	20,000,000.00	0.00



Rivers State Government
Ministry of Education
 2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
FEES-GENERAL	500,000,000.00	166,800,000.00	166,800,000.00	350,000,000.00	0.00
Grand Total	500,000,000.00	166,800,000.00	166,800,000.00	350,000,000.00	0.00

Head: 051700100100

Revenue Estimates

Ministry of Education

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
FEES - GENERAL												
	70970	60500000000	02101	53212217	12020452	Teachers Grade 2(TC 11) Examination fees	0.00	0.00	0.00	0.00	0.00	0.00
	70970	60500000000	02101	53212217	12020452	Junior secondary school certificate Examination fees(JSCE) from private schools	278,000,000.00	150,000,000.00	63,000,000.00	65,000,000.00	150,000,000.00	0.00
	70970	60500000000	02101	53212217	12020452	Teaching practice Examination fees	0.00	0.00	0.00	0.00	0.00	0.00
	70970	60500000000	02101	53212217	12020452	Common entrance examination fees	0.00	0.00	0.00	0.00	0.00	0.00
	70970	60500000000	02101	53212217	12020456	Formal approval/renewal and inspection of schools,fees from private nursery/primary and secondary schools	398,000,000.00	350,000,000.00	96,200,000.00	101,800,000.00	200,000,000.00	0.00
FEES - GENERAL Total:							826,000,000.00	500,000,000.00	159,200,000.00	166,800,000.00	350,000,000.00	0.00
Grand Total:							826,000,000.00	500,000,000.00	159,200,000.00	166,800,000.00	350,000,000.00	0.00



Rivers State Government
Ministry of Energy and Natural Resources
 2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
EARNINGS-GENERAL	200,000,000.00	283,816,140.00	283,816,140.00	200,000,000.00	0.00
FEES-GENERAL	400,000,000.00	1,000,000,000.00	1,000,000,000.00	129,800,000.00	0.00
LICENCES-GENERAL	987,700,000.00	200,000,000.00	200,000,000.00	300,000.00	0.00
Grand Total	1,587,700,000.00	1,483,816,140.00	1,483,816,140.00	330,100,000.00	0.00

Head: 023200100100

Revenue Estimates

Ministry of Energy and Natural Resources

						Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2016-2018	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
EARNINGS - GENERAL												
	70482	281600000000	02101	53212200	12020712	Natural gas tariff	441,475,529.00	200,000,000.00	147,659,389.00	283,816,140.00	10,000,000.00	0.00
Total							631,475,529.00	200,000,000.00	147,659,389.00	283,816,140.00	10,000,000.00	0.00
FEES-GENERAL												
	70482	281600000000	02101	53212200	12020474	Gas connection	0.00	0.00	0.00	0.00	0.00	0.00
	70482	281600000000	02101	53212200	12020475	Regulation of sand mining in Rivers State	1,880,000,000.00	280,000,000.00	900,000,000.00	900,000,000.00	80,000,000.00	0.00
	70482	281600000000	02101	53212200	12020456	Renewal fees	249,800,000.00	120,000,000.00	100,000,000.00	100,000,000.00	49,800,000.00	0.00
GENERAL Total:							2,400,000,000.00	400,000,000.00	1,000,000,000.00	1,000,000,000.00	129,800,000.00	0.00
LICENCES-GENERAL												
	70482	281600000000	02101	53212200	12020142	Fuel filling station operation permit	693,850,000.00	493,850,000.00	100,000,000.00	100,000,000.00	1,000,000.00	0.00
	70482	281600000000	02101	53212200	12020143	Surface kerosene tank permit	693,850,000.00	493,850,000.00	100,000,000.00	100,000,000.00	2,000,000.00	0.00
LICENCES TOTAL							1,387,700,000.00	987,700,000.00	200,000,000.00	200,000,000.00	3,000,000.00	0.00
Grand Total:							4,419,175,529.00	1,587,700,000.00	1,347,659,389.00	1,483,816,140.00	142,800,000.00	0.00



Rivers State Government
Ministry of Environment
2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
SALES-GENERAL	7,000,000.00	20,000,000.00	20,000,000.00	7,000,000.00	0.00
FEES-GENERAL	400,000,000.00	498,000,000.00	498,000,000.00	143,000,000.00	0.00
Grand Total	407,000,000.00	518,000,000.00	518,000,000.00	150,000,000.00	0.00

Head: 053500100100						Revenue Estimates	Ministry of Environment					
							Cost					
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
SALES-GENERAL												
	70560	280900000000	02101	53212218	12020620	Pollution stickers	26,000,000.00	6,000,000.00	10,000,000.00	10,000,000.00	6,000,000.00	0.00
	70560	280900000000	02101	53212218	12020507	Audit report	21,000,000.00	1,000,000.00	10,000,000.00	10,000,000.00	1,000,000.00	0.00
SALES-GENERAL-Total							47,000,000.00	7,000,000.00	20,000,000.00	20,000,000.00	7,000,000.00	0.00
FEES-GENERAL												
	70560	280900000000	02101	53212218	12020503	Dredging form fees	45,000,000.00	45,000,000.00	20,000,000.00	20,000,000.00	5,000,000.00	0.00
	70560	280900000000	02101	53212218	12020473	Effluent discharge	210,000,000.00	110,000,000.00	100,000,000.00	100,000,000.00	10,000,000.00	0.00
	70560	280900000000	02101	53212218	12020469	Environmental consultancy fee	30,000,000.00	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
	70560	280900000000	02101	53212218	12020507	Environmental Impact assessment (E.I.A)	45,000,000.00	45,000,000.00	20,000,000.00	20,000,000.00	5,000,000.00	0.00
	70560	280900000000	02101	53212218	12020714	Compactor truck	0.00	0.00	0.00	0.00	0.00	0.00
	70560	280900000000	02101	53212218	12020470	Compliance fees	15,000,000.00	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
	70560	280900000000	02101	53212218	12020471	Sand stockpiling fees	756,000,000.00	103,000,000.00	328,000,000.00	328,000,000.00	100,000,000.00	0.00
	70560	280900000000	02101	53212218	12020472	Water analysis	15,000,000.00	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
	70560	280900000000	02101	53212218	12020456	Incinerator registration renewal	12,000,000.00	22,000,000.00	5,000,000.00	5,000,000.00	2,000,000.00	0.00
	70560	280900000000	02101	53212218	12020140	Environmental permit	11,000,000.00	15,000,000.00	5,000,000.00	5,000,000.00	1,000,000.00	0.00
FEES-GENERAL Total:							1,139,000,000.00	400,000,000.00	498,000,000.00	498,000,000.00	143,000,000.00	0.00
Grand Total:							1,186,000,000.00	407,000,000.00	518,000,000.00	518,000,000.00	150,000,000.00	0.00



Rivers State Government
Ministry of Finance Incorporated (MOFI)
 2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
INVESTMENT INCOME	8,000,000,000.00	7,000,000,000.00	7,000,000,000.00	8,000,000,000.00	0.00
Grand Total	8,000,000,000.00	7,000,000,000.00	7,000,000,000.00	8,000,000,000.00	0.00

Head: 022000100200						Revenue Estimates	Ministry of Finance Incorporated(MOFI)					
							Cost					
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
INVESTMENT INCOME												
	70112	17130000000000	02101	53212202	12021102	(Dividends on Rivers Stae on Investment Portfolio)Dividend Received	22,000,000,000.00	8,000,000,000.00	7,000,000,000.00	7,000,000,000.00	6,500,000,000.00	0.00
INVESTMENT INCOME Total:							22,000,000,000.00	8,000,000,000.00	7,000,000,000.00	7,000,000,000.00	6,500,000,000.00	0.00
Grand Total:							22,000,000,000.00	8,000,000,000.00	7,000,000,000.00	7,000,000,000.00	6,500,000,000.00	0.00



Rivers State Government

Ministry of Housing

2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
SALES-GENERAL	329,000,000.00	23,400,000.00	23,400,000.00	1,000,000,000.00	0.00
Grand Total	329,000,000.00	23,400,000.00	23,400,000.00	1,000,000,000.00	0.00

Head: 025300100100						Revenue Estimates	Ministry of Housing					
						Description	Cost					Actual Receipt Jan - Dec 2015
Economic Desc	Function	Programme	Fund	Geo	Economic		2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	
SALES - GENERAL												
	70610	90600000000	02101	53212217	12020601	Sales of journals & publications	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00
	70610	90600000000	02101	53212217	12020606	Sales of application forms for low cost housing	16,800,000.00	19,000,000.00	3,400,000.00	3,400,000.00	10,000,000.00	0.00
	70610	90600000000	02101	53212217	12020614	Sales of Government low cost housing	1,020,000,000.00	300,000,000.00	20,000,000.00	20,000,000.00	980,000,000.00	0.00
SALES-GENERAL							375,800,000.00	329,000,000.00	23,400,000.00	23,400,000.00	1,000,000,000.00	0.00
Grand Total:							375,800,000.00	329,000,000.00	23,400,000.00	23,400,000.00	1,000,000,000.00	0.00



Rivers State Government
Ministry of Information and Communication
 2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
FEES-GENERAL	80,000,000.00	100,000.00	100,000.00	306,500,000.00	0.00
EARNINGS - GENERAL	306,500,000.00	3,703,800.00	3,703,800.00	5,000,000.00	0.00
Grand Total	386,500,000.00	3,803,800.00	3,803,800.00	311,500,000.00	0.00

Head: 012300100100						Revenue Estimates	Ministry of Information and Communication					
							Cost					
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
EARNINGS - GENERAL												
	70830	4110000000000	02101	53200000	12020713	Earning from Government Printing Press	206,000,000.00	200,000,000.00	3,000,000.00	3,000,000.00	200,000,000.00	0.00
	70830	4110000000000	02101	53200000	12020726	Earning from Information Centre	3,600,000.00	3,000,000.00	300,000.00	300,000.00	3,000,000.00	0.00
	70830	4110000000000	02101	53200000	12020718	E-library	700,000.00	500,000.00	100,000.00	100,000.00	500,000.00	0.00
	70830	4110000000000	02101	53200000	12020719	Certify True Copy of Gazette	3,007,600.00	3,000,000.00	3,800.00	3,800.00	3,000,000.00	0.00
	70830	4110000000000	02101	53200000	12020717	PAS/ENG Services	100,600,000.00	100,000,000.00	300,000.00	300,000.00	100,000,000.00	0.00
EARNINGS-GENERAL Total:							313,907,600.00	306,500,000.00	3,703,800.00	3,703,800.00	306,500,000.00	0.00
FEES-GENERAL												
	70830	4110000000000	02101	53200000	12020484	Newspaper/Magazines Registration	80,200,000.00	80,000,000.00	100,000.00	100,000.00	5,000,000.00	0.00
FEES - GENERAL Total:							80,200,000.00	80,000,000.00	100,000.00	100,000.00	5,000,000.00	0.00
Grand Total:							394,107,600.00	386,500,000.00	3,803,800.00	3,803,800.00	311,500,000.00	0.00



Rivers State Government
Ministry of Justice
2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
EARNINGS-GENERAL	223,400,000.00	5,300,000.00	5,300,000.00	223,400,000.00	0.00
RENT ON GOVERNMENT BUILDING-GENERAL	0.00	226,700,000.00	226,700,000.00	0.00	0.00
Grand Total	223,400,000.00	232,000,000.00	232,000,000.00	223,400,000.00	0.00

Head: 032600100100						Revenue Estimates	Ministry of Justice					
							Cost					
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
EARNINGS - GENERAL												
	70330	171300000000	02101	53200000	12020705	Fees on Ministry of Justice halls	234,000,000.00	223,400,000.00	5,300,000.00	5,300,000.00	50,000,000.00	0.00
EARNINGS-TOTAL							234,000,000.00	223,400,000.00	5,300,000.00	5,300,000.00	50,000,000.00	0.00
RENT ON GOVERNMENT BUILDINGS-GENERAL												
	70330	171300000000	02101	53200000	12020812	Estate fees	440,000,000.00	0.00	220,000,000.00	220,000,000.00	0.00	0.00
	70330	171300000000	02101	53200000	12020813	Fees on Government flat	13,400,000.00	0.00	6,700,000.00	6,700,000.00	0.00	0.00
RENT ON GOVERNMENT BUILDINGS-TOTAL							453,400,000.00	0.00	226,700,000.00	226,700,000.00	0.00	0.00
Grand Total:							687,400,000.00	223,400,000.00	232,000,000.00	232,000,000.00	50,000,000.00	0.00



Rivers State Government
Ministry of Lands
 2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
Earnings-General	400,000,000.00	0.00	0.00	400,000,000.00	0.00
Licences-General	10,000,000.00	0.00	0.00	1,500,000.00	0.00
FEES-GENERAL	1,837,100,000.00	1,414,718,140.00	1,414,718,140.00	1,837,100,000.00	0.00
Grand Total	2,247,100,000.00	1,414,718,140.00	1,414,718,140.00	2,238,600,000.00	0.00

Head: 026000100100						Revenue Estimates	Ministry of Lands					
						Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
EARNINGS - GENERAL												
	70131	282200000000	02101	53200000	12020721	Premium on leases of state Land	400,000,000.00	400,000,000.00	0.00	0.00	46,000,000.00	0.00
EARNINGS - GENERAL Total:							400,000,000.00	400,000,000.00	0.00	0.00	46,000,000.00	0.00
FEES - GENERAL												
	70131	282200000000	02101	53200000	12020490	Deeds Fees [Certificate of Occupancy]	1,166,634,070.00	459,275,000.00	353,679,535.00	353,679,535.00	90,000,000.00	0.00
	70131	282200000000	02101	53200000	12020491	Oil pipeline Fees	1,166,634,070.00	459,275,000.00	353,679,535.00	353,679,535.00	100,000,000.00	0.00
	70131	282200000000	02101	53200000	12020492	Encroachment Fees/complaints	1,166,634,070.00	459,275,000.00	353,679,535.00	353,679,535.00	170,000,000.00	0.00
	70131	282200000000	02101	53200000	12020448	Development	1,166,634,070.00	459,275,000.00	353,679,535.00	353,679,535.00	140,000,000.00	0.00
GENERAL Total:							4,666,536,280.00	1,837,100,000.00	1,414,718,140.00	1,414,718,140.00	500,000,000.00	0.00
LICENCES GENERAL												
	70131	282200000000	02101	53200000	12020147	Ground rent & temporary occupation license	1,500,000.00	10,000,000.00	0.00	0.00	1,500,000.00	0.00
LICENCES-GENERAL Total							1,500,000.00	10,000,000.00	0.00	0.00	1,500,000.00	0.00
Grand Total:							5,068,036,280.00	2,247,100,000.00	1,414,718,140.00	1,414,718,140.00	501,500,000.00	0.00



Rivers State Government
Ministry of Power
2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
FEES-GENERAL	0.00	1,500,000.00	1,500,000.00	50,000,000.00	0.00
EARNINGS-GENERAL	0.00	0.00	0.00	0.00	0.00
Grand Total	0.00	1,500,000.00	1,500,000.00	50,000,000.00	0.00

Head: 023100100100

Revenue Estimates

Ministry of Power

						Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
SALES - GENERAL												
	70435	4140000000000	02101	53212217	12020626	Electricity tariff	3,000,000.00	0.00	1,500,000.00	1,500,000.00	40,000,000.00	0.00
	70435	4140000000000	02101	53212217	12020626	Cell	0.00	0.00	0.00	0.00	0.00	0.00
	70435	4140000000000	02101	53212217	12020625	Sales from power assets	0.00	0.00	0.00	0.00	10,000,000.00	0.00
EARNINGS-GENERAL							3,000,000.00	0.00	1,500,000.00	1,500,000.00	50,000,000.00	0.00
	70435	4140000000000	02101	53212217	12020703	Hire of plant and equipment	0.00	0.00	0.00	0.00	0.00	0.00
FEES - GENERAL Total:							0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:							3,000,000.00	0.00	1,500,000.00	1,500,000.00	50,000,000.00	0.00



Rivers State Government

Ministry of Social Welfare & Rehabilitation

2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
FEES-GENERAL	300,000.00	376,000.00	376,000.00	300,000.00	0.00
LICENCES-GENERAL	0.00	0.00	0.00	0.00	0.00
Grand Total	300,000.00	376,000.00	376,000.00	300,000.00	0.00

Head: 057300100100

Revenue Estimates

Ministry of Social Welfare & Rehabilitation

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Estimates	2018 Estimates	2019 Estimate	2016 Approved Estimates	Actual Receipt Jan - Dec 2015
FEES-GENERAL												
	71040	170200000000	02101	53212200	12020455	Registration of Social Clubs	195,000.00	75,000.00	60,000.00	60,000.00	150,000.00	50,000.00
	71040	170200000000	02101	53212200	12020455	Registration of Private Day Centres	62,000.00	30,000.00	16,000.00	16,000.00	20,000.00	10,000.00
	71040	170200000000	02101	53212200	12020455	Registration Rehabilitation Centres	195,000.00	95,000.00	50,000.00	50,000.00	20,000.00	10,000.00
	71040	170200000000	02101	53212200	12020517	Registration of Community Based Organisation	600,000.00	100,000.00	250,000.00	250,000.00	110,000.00	30,000.00
FESS-GENERAL Total							1,052,000.00	300,000.00	376,000.00	376,000.00	300,000.00	100,000.00
LICENCES-GENERAL												
	71040	170200000000	02101	53212200	12020109	Fostering Adopion of Babies	0.00	0.00	0.00	0.00	0.00	0.00
LICENCES - GENERAL Total:							0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:							1,052,000.00	300,000.00	376,000.00	376,000.00	300,000.00	100,000.00



Rivers State Government Ministry of Special Duties 2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
LICENCES --GENERAL	300,000.00	1,388,880,993.00	1,388,880,993.00	300,000.00	0.00
FEES--GENERAL	0.00	0.00	0.00	0.00	0.00
Grand Total	300,000.00	1,388,880,993.00	1,388,880,993.00	300,000.00	0.00

Head: 011101900100						Revenue Estimates	Ministry of Special Duties						
							Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Revenue Jan - Jun 2016	Actual Receipt Jan - Dec 2015
FEES--GENERAL													
	70320	282200000000	02101	53212211	12020456	Renewals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEES--GENERAL Total:							0.00	0.00	0.00	0.00	0.00	0.00	0.00
LICENCES--GENERAL													
	70320	282200000000	02101	53212211	12020142	Bank 2nos @50.00	272,839,186.00	84,000.00	136,377,593.00	136,377,593.00	84,000.00	0.00	0.00
	70320	282200000000	02101	53212211	12020142	Ttraining of Auxiliary Firemen for Private Organisation Companies	1,561,000.00	61,000.00	500,000.00	1,000,000.00	61,000.00	0.00	0.00
	70320	282200000000	02101	53212211	12020142	Approval of First Aid Fire Inspection\Renewal	935,888,022.00	35,500.00	35,000,022.00	900,852,500.00	35,500.00	0.00	0.00
	70320	282200000000	02101	53212211	12020155	Approval of construction of Filling Station 19No@2200,00Each	350,858,600.00	55,000.00	153,300.00	350,650,300.00	55,000.00	0.00	0.00
	70320	282200000000	02101	53212211	12020142	Filling station 6Nos @400,00Each	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70320	282200000000	02101	53212211	12020142	Companies 2Nos@150.00 1NO @400.00 Each	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70320	282200000000	02101	53212211	12020154	Final Approval to Operate Filling Stations 6no@100.00eACH	365,100.00	64,500.00	300,000.00	600.00	64,500.00	0.00	0.00
LICENCES --GENERAL TOTAL:							1,561,511,908.00	300,000.00	172,330,915.00	1,388,880,993.00	300,000.00	0.00	0.00
Grand Total:							1,561,511,908.00	300,000.00	172,330,915.00	1,388,880,993.00	300,000.00	0.00	0.00



Rivers State Government
Ministry of Sports
 2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
EARNINGS- GENERAL	47,700,000.00	900,000.00	900,000.00	47,700,000.00	0.00
Grand Total	47,700,000.00	900,000.00	900,000.00	47,700,000.00	0.00

Head: 053900100100

Revenue Estimates

Ministry of Sports

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
EARNINGS-GENERAL												
	70810	282200000000	02101	53200000	12020731	Earnings from Gate taking	0.00		0.00	0.00	0.00	0.00
	70810	282200000000	02101	53200000	12020732	Earnings from Dolphins FC	13,900,000.00	13,000,000.00	100,000.00	100,000.00	13,700,000.00	0.00
	70810	282200000000	02101	53200000	12020733	Earnings from Sharks FC	13,200,000.00	13,000,000.00	100,000.00	100,000.00	13,000,000.00	0.00
	70810	282200000000	02101	53200000	12020734	Earnings from Rivers angels FC	8,200,000.00	12,000,000.00	100,000.00	100,000.00	8,000,000.00	0.00
	70810	282200000000	02101	53200000	12020735	Sign-on-fees deduction for players/officials	0.00	0.00	0.00	0.00	0.00	0.00
	70810	282200000000	02101	53200000	12020730	Royal Hoopers	6,200,000.00	7,000,000.00	100,000.00	100,000.00	6,000,000.00	0.00
	70810	282200000000	02101	53200000	12020729	Service deduction	8,000,000.00	2,700,000.00	500,000.00	500,000.00	7,000,000.00	0.00
EARNINGS- GENERAL Total:							49,500,000.00	47,700,000.00	900,000.00	900,000.00	47,700,000.00	0.00
Grand Total:							49,500,000.00	47,700,000.00	900,000.00	900,000.00	47,700,000.00	0.00



Rivers State Government
Ministry of Transport
2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
EXTRA ORDINARY ITEMS	0.00	300,000.00	300,000.00	0.00	0.00
EARNINGS-GENERAL	0.00	200,000,000.00	200,000,000.00	0.00	0.00
LICENCES-GENERAL	700,000,000.00	69,200,000.00	69,200,000.00	600,250.00	0.00
FEES-GENERAL	400,000,000.00	3,500,000.00	3,500,000.00	32,000,000.00	0.00
Grand Total	1,100,000,000.00	273,000,000.00	273,000,000.00	32,600,250.00	0.00

Head: 022900100100

Revenue Estimates

Ministry of Transport

Cost

Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
EARNINGS- General												
	70451	231700000000	02101	53212217	12020811	Revenue from Rivers State transport company	400,000,000.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00
EARNINGS -GENERAL Total:							400,000,000.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00
EXTRA ORDINARY ITEMS												
	70451	231700000000	02101	53212217	14070102	Car enumeration/Rivers color exemption	600,000.00	0.00	300,000.00	300,000.00	0.00	0.00
							600,000.00	0.00	300,000.00	300,000.00	0.00	0.00
LICENCE - GENERAL												
	70451	231700000000	02101	53212217	12020153	Registration of Machine village	116,485,714.28	100,000,000.00	8,242,857.14	8,242,857.14	50,000.00	0.00
	70451	231700000000	02101	53212217	12020151	Registration private transport companies/unions	116,485,714.28	100,000,000.00	8,242,857.14	8,242,857.14	50,000.00	0.00
	70451	231700000000	02101	53212217	12020150	Registration and regulation of driver schools	116,485,714.28	100,000,000.00	8,242,857.14	8,242,857.14	50,000.00	0.00
	70451	231700000000	02101	53212217	12020152	Registration of marine company/unions	116,485,714.28	100,000,000.00	8,242,857.14	8,242,857.14	50,000.00	0.00
	70451	231700000000	02101	53212217	12020454	Road worthiness/heavy duty permit	116,485,714.28	100,000,000.00	8,242,857.14	8,242,857.14	50,000.00	0.00



	70451	231700000000	02101	53212217	12020483	Transit goods sheds/troll gate	66,485,714.28	50,000,000.00	8,242,857.14	8,242,857.14	100,000.00	0.00
	70451	231700000000	02101	53212217	12020148	Bike permit	28,000,000.00	20,000,000.00	4,000,000.00	4,000,000.00	50,000.00	0.00
	70451	231700000000	02101	53212217	12020483	MOT test/Enforcement	46,485,714.32	30,000,000.00	8,242,857.16	8,242,857.16	100,000.00	0.00
	70451	231700000000	02101	53212217	12020158	Mooring station	104,000,000.00	90,000,000.00	7,000,000.00	7,000,000.00	50,250.00	0.00
	70451	231700000000	02101	53212217	12020157	Regulation of haulage industries & company	11,000,000.00	10,000,000.00	500,000.00	500,000.00	50,000.00	0.00
LICENCES - GENERAL Total:							838,400,000.00	700,000,000.00	69,200,000.00	69,200,000.00	600,250.00	0.00
FEES-GENERAL												
	70451	231700000000	02101	53212217	12020521	Insurance cover for boat and passengers	101,000,000.00	100,000,000.00	500,000.00	500,000.00	10,000,000.00	0.00
	70451	231700000000	02101	53212217	12020145	Impoundment	101,000,000.00	100,000,000.00	500,000.00	500,000.00	20,000,000.00	0.00
	70451	231700000000	02101	53212217	12020458	Marine engineering workshop	102,000,000.00	100,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
	70451	231700000000	02101	53212217	12020148	Passengers manifest scheme	103,000,000.00	100,000,000.00	1,500,000.00	1,500,000.00	1,000,000.00	0.00
FEES-GENERAL Total:							407,000,000.00	400,000,000.00	3,500,000.00	3,500,000.00	32,000,000.00	0.00
Grand Total:							1,646,000,000.00	1,100,000,000.00	273,000,000.00	273,000,000.00	32,600,250.00	0.00



Rivers State Government Ministry of Urban Development 2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
FEES-GENERAL	400,000,000.00	212,500,000.00	212,500,000.00	110,000,000.00	0.00
SALES-GENERAL	100,000,000.00	135,000,000.00	135,000,000.00	100,000,000.00	0.00
LICENCES-GENERAL	500,000,000.00	265,000,000.00	265,000,000.00	250,000,000.00	0.00
FINES-GENERAL	2,000,000,000.00	0.00	0.00	2,184,915.00	0.00
Grand Total	3,000,000,000.00	612,500,000.00	612,500,000.00	462,184,915.00	0.00

Head: 027200100100						Revenue Estimates	Ministry of Urban Development					
						Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
FEES-GENERAL												
	70660	171300000000	02101	53212217	12020417	Contractors registration fees	25,000,000.00	15,000,000.00	12,500,000.00	12,500,000.00	0.00	0.00
	70660	171300000000	02101	53212217	12020427	Tender fee	50,000,000.00	20,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00
	70660	171300000000	02101	53212217	12020436	Billboard site location fees	70,000,000.00	55,000,000.00	33,000,000.00	33,000,000.00	4,000,000.00	0.00
	70660	171300000000	02101	53212217	12020453	Changes of use application fees	60,000,000.00	46,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
	70660	171300000000	02101	53212217	12020456	GSM mobile mast application/renewal fees	45,000,000.00	35,000,000.00	20,000,000.00	20,000,000.00	5,000,000.00	0.00
	70660	171300000000	02101	53212217	12020461	Building plan approved (regist,application,setting out approved)	250,000,000.00	205,000,000.00	90,000,000.00	90,000,000.00	70,000,000.00	0.00
	70660	171300000000	02101	53212217	12020470	Compliant fee	9,000,000.00	8,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
	70660	171300000000	02101	53212217	12020489	Registration of native layouts	26,000,000.00	16,000,000.00	9,000,000.00	9,000,000.00	8,000,000.00	0.00
FEES-TOTAL							825,000,000.00	400,000,000.00	212,500,000.00	212,500,000.00	110,000,000.00	0.00
SALES GENERAL												
	70660	171300000000	1101	53212217	12020629	Sales of redeveloped plans	140,000,000.00	40,000,000.00	55,000,000.00	55,000,000.00	30,000,000.00	0.00
	70660	171300000000	1101	53212217	12020629	Sales of redeveloped plants	230,000,000.00	60,000,000.00	80,000,000.00	80,000,000.00	70,000,000.00	0.00
	70660	171300000000	1101	53212217	12020621	Development plan/redevelopment native layouts	0.00	0.00	0.00	0.00	0.00	0.00
SALES-GENERAL TOTAL							370,000,000.00	100,000,000.00	135,000,000.00	135,000,000.00	100,000,000.00	0.00
FINES- GENERAL												
	70660	171300000000	2101	53212217	12020504	Contravention Fees	250,000,000.00	2,000,000,000.00	0.00	0.00	250,000,000.00	0.00
FINES - GENERAL Total:							250,000,000.00	2,000,000,000.00	0.00	0.00	250,000,000.00	0.00



LICENCES GENERAL											0.00	
	70660	171300000000	2101	53212217	12020142	Cert/letter of the petrol fill station,liq,petrol gas plants/station	200,284,915.00	200,000,000.00	100,000,000.00	100,000,000.00	284,915.00	0.00
	70660	171300000000	2101	53212217	12020145	Renovation permit	148,800,000.00	120,000,000.00	74,000,000.00	74,000,000.00	800,000.00	0.00
	70660	171300000000	2101	53212217	12020145	Fencing permit	80,630,000.00	80,000,000.00	40,000,000.00	40,000,000.00	630,000.00	0.00
	70660	171300000000	2101	53212217	12020149	Outline permit (industrial,commercial,institutional,major development	102,470,000.00	100,000,000.00	51,000,000.00	51,000,000.00	470,000.00	0.00
LICENCES GENERAL-Total							1,030,000,000.00	500,000,000.00	265,000,000.00	265,000,000.00	2,184,915.00	0.00
Grand Total:							4,225,000,000.00	3,000,000,000.00	612,500,000.00	612,500,000.00	462,184,915.00	0.00



Rivers State Government
Ministry of Women Affairs
2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
EARNINGS- GENERAL	200,400,000.00	2,110,000.00	2,110,000.00	400,000,000.00	0.00
RENT ON GOVERNMENT BUILDINGS-GENERAL	330,000.00	110,400.00	110,400.00	15,000.00	0.00
Grand Total	200,730,000.00	2,220,400.00	2,220,400.00	400,015,000.00	0.00

Head: 051400100100

Ministry of Women Affairs

						Revenue Estimates	Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Revenue Jan - Jun 2016	Actual Receipt Jan - Dec 2015
EARNINGS - GENERAL	70490	171300000000	2101	53200000	12020711	Rivelix Paints	204,620,000.00	200,400,000.00	2,110,000.00	2,110,000.00	400,000,000.00	0.00	0.00
EARNINGS GENERAL TOTAL							204,620,000.00	200,400,000.00	2,110,000.00	2,110,000.00	400,000,000.00	0.00	0.00
RENT ON GOVERNMENT BUILDINGS	70490	171300000000	2101	53200000	12020815	Hair plaiter-Stores	550,800.00	330,000.00	110,400.00	110,400.00	15,000.00	0.00	0.00
RENT ON GOVERNMENT BUILDINGS-Total							550,800.00	330,000.00	110,400.00	110,400.00	15,000.00	0.00	0.00
Grand Total:							205,170,800.00	200,730,000.00	2,220,400.00	2,220,400.00	400,015,000.00	0.00	0.00



Rivers State Government
Ministry of Works
2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
FEES-GENERAL	54,000,000.00	100,000,000.00	100,000,000.00	54,000,000.00	0.00
Grand Total	54,000,000.00	100,000,000.00	100,000,000.00	54,000,000.00	0.00

Head: 023400100100						Revenue Estimates	Ministry of Works					
							Cost					
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
FEES - GENERAL												
	70160	171300000000	02101	53212217	12020417	Registration of Contractors	34,000,000.00	20,000,000.00	12,000,000.00	12,000,000.00	10,000,000.00	0.00
	70160	171300000000	02101	53212217	12020427	Tender Fees	82,000,000.00	5,000,000.00	40,000,000.00	40,000,000.00	2,000,000.00	0.00
	70160	171300000000	02101	53212217	12020448	Auction sales Dev levy	82,000,000.00	14,000,000.00	40,000,000.00	40,000,000.00	2,000,000.00	0.00
	70160	171300000000	02101	53212217	12020450	Factory inspection Fees	0.00	0.00	0.00	0.00	0.00	0.00
	70160	171300000000	02101	53212217	12020514	Renewal of Contractors' registration	42,000,000.00	10,000,000.00	6,000,000.00	6,000,000.00	30,000,000.00	0.00
	70160	171300000000	02101	53212217	12020482	Road crossing fees	14,000,000.00	5,000,000.00	2,000,000.00	2,000,000.00	10,000,000.00	0.00
FEES - GENERAL Total:							254,000,000.00	54,000,000.00	100,000,000.00	100,000,000.00	54,000,000.00	0.00
Grand Total:							254,000,000.00	54,000,000.00	100,000,000.00	100,000,000.00	54,000,000.00	0.00



Rivers State Government Office of the Surveyor-General 2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
SALES-GENERAL	10,000,000.00	7,260,000.00	7,260,000.00	21,000,000.00	0.00
FEES-GENERAL	70,000,000.00	520,910,000.00	7,260,000.00	70,000,000.00	0.00
Grand Total	91,000,000.00	528,170,000.00	14,520,000.00	91,000,000.00	0.00

Head: 023400200100

Revenue Estimates

Office of the Surveyor-General

						Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
FEES - GENERAL												
	71030	10100000000	02101	53212217	12020437	Deeds Fees/Charting C.T.C of Survey Documents & certificate of deposit (COD)	223,364,000.00	15,000,000.00	104,182,000.00	104,182,000.00	5,000,000.00	0.00
	71030	10100000000	02101	53212217	12020438	Survey fees (perimeter, detail, photography, hydrography & sub)	223,364,000.00	15,000,000.00	104,182,000.00	104,182,000.00	10,000,000.00	0.00
	71030	10100000000	02101	53212217	12020448	Consent fees (mortgages, assignment subleases, development levies)	218,364,000.00	10,000,000.00	104,182,000.00	104,182,000.00	0.00	0.00
	71030	10100000000	02101	53212217	12020449	Coordinates date fees continues operating reference station	223,364,000.00	15,000,000.00	104,182,000.00	104,182,000.00	6,000,000.00	0.00
	71030	10100000000	02101	53212217	12020492	Encroachment fees/complains (plot re-establishment)	223,364,000.00	15,000,000.00	104,182,000.00	104,182,000.00	9,000,000.00	0.00
FEES - GENERAL Total:							1,111,820,000.00	70,000,000.00	520,910,000.00	520,910,000.00	30,000,000.00	0.00
SALES GENERAL												
	71030	10100000000	02101	53212217	12020628	Sales of maps and master plans	18,100,000.00	19,000,000.00	6,050,000.00	6,050,000.00	6,000,000.00	0.00
	71030	10100000000	02101	53212217	12020636	Map presentation/production (thematic map)	6,420,000.00	2,000,000.00	1,210,000.00	1,210,000.00	4,000,000.00	0.00
SALES-GENERAL Total							35,520,000.00	21,000,000.00	7,260,000.00	7,260,000.00	10,000,000.00	0.00
Grand Total:							1,147,340,000.00	91,000,000.00	528,170,000.00	528,170,000.00	40,000,000.00	0.00



Rivers State Government
Port Harcourt Water Corporation
 2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
EARNINGS- GENERAL	0.00	60,001,000.00	60,001,000.00	0.00	0.00
FEES GENERAL	50,000,000.00	337,742,216.00	337,742,216.00	20,000,000.00	0.00
SALES-GENERAL	0.00	58,254,388.00	58,254,388.00	0.00	0.00
LICENCE-GENERAL	500,000,000.00	48,248,896.00	48,248,896.00	500,000,000.00	0.00
GRAND TOTAL	550,000,000.00	504,246,500.00	504,246,500.00	520,000,000.00	0.00

Head: 025210200100						Revenue Estimates	Port Harcourt Water Corporation					
						Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
EARNINGS-GENERAL												
	70630	17130000000000	02101	53200000	12020703	Eagle Island wastewater plan usage fees	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00
	70630	17130000000000	02101	53200000	12020711	Corporate social responsibility fund	120,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	0.00
EARNINGS-GENERAL Total							120,002,000.00	0.00	60,001,000.00	60,001,000.00	0.00	0.00
RENT ON LAND & OTHERS												
	70630	17130000000000	02101	53200000	12020905	Equipment rental	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00
RENT ON LAND & OTHERS Total							2,000.00	0.00	1,000.00	1,000.00	0.00	0.00
FEES GENERAL												
	70630	17130000000000	02101	53200000	12020515	Registration of sewage tankers and contractors	100,497,776.00	10,000,000.00	48,248,888.00	48,248,888.00	4,000,000.00	0.00
	70630	17130000000000	02101	53200000	12020417	Registration of General contractors	99,497,776.00	5,000,000.00	48,248,888.00	48,248,888.00	3,000,000.00	0.00
	70630	17130000000000	02101	53200000	12020487	Water quality/borehole test fees	101,297,776.00	10,000,000.00	48,248,888.00	48,248,888.00	4,800,000.00	0.00
	70630	17130000000000	02101	53200000	12020512	Information sewage dump site fees & penalties	97,397,776.00	10,000,000.00	48,248,888.00	48,248,888.00	900,000.00	0.00
	70630	17130000000000	02101	53200000	12020485	Water rate	98,797,776.00	5,000,000.00	48,248,888.00	48,248,888.00	2,300,000.00	0.00
	70630	17130000000000	02101	53200000	12020486	Connection & reconnection fees	100,497,776.00	7,000,000.00	48,248,888.00	48,248,888.00	4,000,000.00	0.00
	70630	17130000000000	02101	53200000	12020525	Lab testing	97,497,776.00	3,000,000.00	48,248,888.00	48,248,888.00	1,000,000.00	0.00
FEES - GENERAL Total:							695,484,432.00	50,000,000.00	337,742,216.00	337,742,216.00	20,000,000.00	0.00
LICENCE-GENERAL												
	70630	17130000000000	02101	53200000	12020159	Soakaway pits	96,647,792.00	500,000,000.00	48,248,896.00	48,248,896.00	150,000.00	0.00
LICENCE-GENERAL Total							96,647,792.00	500,000,000.00	48,248,896.00	48,248,896.00	150,000.00	0.00
SALES-GENERAL												
	70630	17130000000000	02101	53200000	12020487	Bulk water tanker sales	98,497,776.00	0.00	48,248,888.00	48,248,888.00	2,000,000.00	0.00
	70630	17130000000000	02101	53200000	12020604	Sales of scrap and decommissioned assets	6,500.00	0.00	6,000.00	500.00	0.00	0.00
	70630	17130000000000	02101	53200000	12020637	Prepaid meter sales	335,525,000.00	0.00	335,520,000.00	5,000.00	0.00	0.00
	70630	17130000000000	02101	53200000	12020608	Nutrient fluid & processed solid fertilizer sales	20,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
SALES-GENERAL Total							454,029,276.00	0.00	393,774,888.00	58,254,388.00	2,000,000.00	0.00
Grand Total:							1,894,015,500.00	550,000,000.00	839,768,000.00	504,247,500.00	22,150,000.00	0.00



Rivers State Government
Primary Health Care Management Board
 2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
FEES--GENERALS	0.00	2,000,000.00	2,000,000.00	1,000,000.00	754,400.00
Grand Total	0.00	2,000,000.00	2,000,000.00	1,000,000.00	754,400.00

Head: 052100300100						Revenue Estimates	Primary Health Care Management						
							Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Revenue Jan - Jun 2016	Actual Receipt Jan - Dec 2015
FEES-GENERAL													
	70712	20400000000	02101	53200000	12020522	Inspection fees (Health Approval)	2,500,000.00	0.00	1,000,000.00	1,000,000.00	500,000.00	0.00	0.00
	70712	20400000000	02101	53200000	12020450	Medical Consultancy fees (medical Certificate of Fitness)	750,000.00	0.00	250,000.00	250,000.00	250,000.00	0.00	0.00
	70712	20400000000	02101	53200000	12020477	Building Plan Inspection Approvals	1,750,000.00	0.00	750,000.00	750,000.00	250,000.00	754,000.00	0.00
FEES--GENERAL Total							4,000,000.00	0.00	2,000,000.00	2,000,000.00	1,000,000.00	754,000.00	0.00
Grand Total							4,000,000.00	0.00	2,000,000.00	2,000,000.00	1,000,000.00	754,000.00	0.00



Rivers State Government
Rivers State Small Town Water Supply & Sanitation Agency(RSSTWSSA)
 2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
FEES-GENERAL	355,000,000.00	13,000.00	13,000.00	355,000,000.00	0.00
Grand Total	355,000,000.00	13,000.00	13,000.00	355,000,000.00	0.00

Head: 025210400100						Revenue Estimates	Rivers State Small Town Water Supply & Sanitation Agency(RSSTWSSA)					
							Cost					
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
FEES - GENERAL												
	70630	102200000000	02101	53200000	12020485	General water rate	135,003,000.00	135,000,000.00	1,500.00	1,500.00	150,000.00	0.00
	70630	102200000000	02101	53200000	12020486	Water connection	29,502,000.00	29,500,000.00	1,000.00	1,000.00	210,000.00	0.00
	70630	102200000000	02101	53200000	12020485	Water request services	9,003,000.00	9,000,000.00	1,500.00	1,500.00	500,000.00	0.00
	70630	102200000000	02101	53200000	12020486	Water re-connection	1,006,000.00	1,000,000.00	3,000.00	3,000.00	600,000.00	0.00
	70630	102200000000	02101	53200000	12020488	Chemical and bacteiological analysis	2,002,000.00	2,000,000.00	1,000.00	1,000.00	140,000.00	0.00
	70630	102200000000	02101	53200000	12020128	Borehole registration/charges	4,000.00	0.00	2,000.00	2,000.00	3,000,000.00	0.00
	70630	102200000000	02101	53200000	12020485	Sales estimate	178,506,000.00	178,500,000.00	3,000.00	3,000.00	400,000.00	0.00
FEES - GENERAL Total:							355,026,000.00	355,000,000.00	13,000.00	13,000.00	5,000,000.00	0.00
Grand Total:							355,026,000.00	355,000,000.00	13,000.00	13,000.00	5,000,000.00	0.00



Rivers State Government
Rivers State Social Services Contributory Trust Fund (RSSSCTF)
 2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
MISCELLANOUS GENERAL	0.00	822,940 860.00	1,391,789,200.00	100,000,000.00	0.00
Grand Total	0.00	822,940 860.00	1,391,789,200.00	100,000,000.00	0.00

Head: 011103500200						Revenue Estimates	Rivers State Social Services Contributory Trust Fund (RSSSCTF)						
							Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Revenue Jan - Jun 2016	Actual Receipt Jan - Dec 2015
MISCELLANOUS GENERAL													
	70810	282200000000	02101	53212217	12020448	Miscellaneous Development Levies	2,314,730,060.00	0.00	822,940,860.00	1,391,789,200.00	100,000,000.00	0.00	0.00
MISCELLANOUS GENERAL Total							2,214,730,060.00	0.00	822,940,860.00	1,391,789,200.00	100,000,000.00	250,756,809.00	0.00
Grand Total							2,214,730,060.00	0.00	822,940,860.00	1,391,789,200.00	100,000,000.00	250,756,809.00	0.00



Rivers State Government
R/S Liaison Office Lagos
 2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2019	2019	2016	Actual Receipt (Jan - June) 2016
FEES-GENERAL	500,000.00	0.00	0.00	500,000.00	0.00
Grand Total	500,000.00	0.00	0.00	500,000.00	0.00

Head: 0111021001						Revenue Estimates	R/S Liaison Office Lagos					
							Cost					
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
EARNINGS-GENERAL												
	70472	28220000000000	02101	53200000	12020710	Earnings From Guest House Canteen	0.00	500,000.00	0.00	0.00	500,000.00	0.00
EARNINGS-GENERAL Total							500,000.00	500,000.00	0.00	0.00	500,000.00	0.00
Grand Total							500,000.00	500,000.00	0.00	0.00	500,000.00	0.00



Rivers State Government Rivers State Library Board 2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
FEES-GENERAL	50,000.00	20,000.00	20,000.00	50,000.00	0.00
EARNINGS-GENERAL	1,000,000.00	3,000.00	3,000.00	1,000,000.00	0.00
RENT ON GOVERNMENT BUILDINGS GENERAL	0.00	0.00	0.00	0.00	0.00
Grand Total	1,050,000.00	23,000.00	23,000.00	1,050,000.00	0.00

Head: 051700800100

Revenue Estimates

Rivers State Library Board

						Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2017 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
FEES-GENERAL	70960	17130000000000	02101	53200000	12020401	Court Matters-Certificate	20,000.00	10,000.00	5,000.00	5,000.00	15,000.00	0.00
	70960	17130000000000	02101	53200000	12020518	Membership Card Registration (Children)	4,000.00	2,000.00	1,000.00	1,000.00	10,000.00	0.00
	70960	17130000000000	02101	53200000	12020519	Membership Card Registration (Adult)	66,000.00	38,000.00	14,000.00	14,000.00	25,000.00	0.00
Total							90,000.00	50,000.00	20,000.00	20,000.00	50,000.00	0.00
EARNINGS-GENERAL												
	70960	17130000000000	02101	53200000	12020725	Cyber Café (Centre Library/Jubilee Library)	1,006,000.00	1,000,000.00	3,000.00	3,000.00	1,000,000.00	0.00
EARNINGS-GENERAL Total							1,006,000.00	1,000,000.00	3,000.00	3,000.00	1,000,000.00	0.00
Grand Total							1,096,000.00	1,050,000.00	23,000.00	23,000.00	1,050,000.00	0.00



Rivers State Government

R/S Museum

2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
FEES-GENERAL	50,000.00	150,000.00	150,000.00	1,000,000.00	0.00
EARNINGS-GENERAL	1,000,000.00	50,000.00	50,000.00	500,000.00	0.00
SALES-GENERAL	500,000.00	115,000.00	115,000.00	500,000.00	0.00
Grand Total	1,550,000.00	315,000.00	315,000.00	2,000,000.00	0.00

Head: 023600300100						Revenue Estimates	R/S Museum					
							Cost					
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
EARNINGS-GENERAL	70860	17130000000000	02101	53200000	12020709	Earnings from Tourism/Culture/Arts Centres	100,000.00	1,000,000.00	50,000.00	50,000.00	1,000,000.00	0.00
EARNINGS-GENERAL Total							100,000.00	1,000,000.00	50,000.00	50,000.00	1,000,000.00	0.00
Fees-General												
	70860	17130000000000	02101	53200000	12020495	Reprographic	120,000.00	20,000.00	50,000.00	50,000.00	200,000.00	0.00
	70860	17130000000000	02101	53200000	12020455	Registration fee	120,000.00	20,000.00	50,000.00	50,000.00	200,000.00	0.00
	70860	17130000000000	02101	53200000	12020494	Research Fees (certificate)	110,000.00	10,000.00	50,000.00	50,000.00	100,000.00	0.00
	70860	17130000000000	02101	53200000	12020493	Archives/ Library	0.00	0.00	0.00	0.00	0.00	0.00
FEES-GENERAL Total							350,000.00	50,000.00	150,000.00	150,000.00	500,000.00	0.00
SALES-GENERAL												
	70860	17130000000000	02101	53200000	12020631	Sales of Sourvenir/Publication	400,000.00	300,000.00	50,000.00	50,000.00	300,000.00	0.00
	70860	17130000000000	02101	53200000	12020632	Kitchen/Bush Bar	330,000.00	200,000.00	65,000.00	65,000.00	200,000.00	0.00
SALES-GENERAL-Total							730,000.00	500,000.00	115,000.00	115,000.00	500,000.00	0.00
Grand Total							1,180,000.00	1,550,000.00	315,000.00	315,000.00	2,000,000.00	0.00



Rivers State Government
R/S Muslims Pilgrims Welfare Board
 2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
SALES-GENERAL	2,500,000.00	2,860,000.00	2,860,000.00	2,500,000.00	0.00
Grand Total	2,500,000.00	2,860,000.00	2,860,000.00	2,500,000.00	0.00

Head: 011103700100						Revenue Estimates	R/S Muslims Pilgrims Welfare Board					
							Cost					
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
SALES-GENERAL	70840	17020000000000	02101	53200000	12020616	Sales of Muslim Pilgrims Form	8,220,000.00	2,500,000.00	2,860,000.00	2,860,000.00	2,500,000.00	0.00
SALES-GENERAL Total:							8,220,000.00	2,500,000.00	2,860,000.00	2,860,000.00	2,500,000.00	0.00
Grand Total:							8,220,000.00	2,500,000.00	2,860,000.00	2,860,000.00	2,500,000.00	0.00



Rivers State Government
Rivers State Road Traffic Management Authority
 2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
FEES-GENERAL	0.00	249,370,000.00	12,780,000.00	49,939,910.00	0.00
Grand Total	0.00	249,370,000.00	12,780,000.00	49,939,910.00	0.00

Head: 022905500100						Revenue Estimates	Rivers State Road Traffic Management Authority					
							Cost					
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
EARNINGS-GENERAL	70451	28170000000000	02101	53212200	12020722	Traffic Signs Making	1,260,000.00	0.00	630,000.00	630,000.00	0.00	0.00
EARNINGS-GENERAL Total							1,260,000.00	0.00	630,000.00	630,000.00	0.00	0.00
FINES-GENERAL												
	70451	28170000000000	02101	53212200	12020505	Violation	360,000.00	0.00	180,000.00	180,000.00	37,739,910.00	0.00
	70451	28170000000000	02101	53212200	12020506	Speed Violation	540,000.00	0.00	270,000.00	270,000.00	200,000.00	0.00
	70451	28170000000000	02101	53212200	12020507	Miscellaneous Traffic fines	472,280,000.00	0.00	236,140,000.00	236,140,000.00	12,000,000.00	0.00
FINES-GENERAL Total							473,180,000.00	0.00	236,590,000.00	236,590,000.00	49,939,910.00	0.00
LICENCES-GENERAL												
	70451	28170000000000	02101	53212200	12020145	Licence Condition- general	2,160,000.00	0.00	1,080,000.00	1,080,000.00	0.00	0.00
	70451	28170000000000	02101	53212200	12020146	Licence Condition- Commercial	23,400,000.00	0.00	11,700,000.00	11,700,000.00	0.00	0.00
LICENCES-GENERAL-Total							25,560,000.00	0.00	12,780,000.00	12,780,000.00	0.00	0.00
Grand Total							500,000,000.00	0.00	249,370,000.00	249,370,000.00	49,939,910.00	0.00



Rivers State Government
Rivers State Stadia Authority
 2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
EARNINGS-GENERAL	20,000,000.00	12,203,000.00	12,203,000.00	20,000,000.00	0.00
Grand Total	20,000,000.00	12,203,000.00	12,203,000.00	20,000,000.00	0.00

						Revenue Estimates	Rivers State Stadia Authority					
Head: 053906000100						Description	Cost					
Economic Desc	Function	Programme	Fund	Geo	Economic		2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
EARNINGS-GENERAL												
	70810	2822000000000	02101	53212217	12020701	Earning and sales	44,406,000.00	20,000,000.00	12,203,000.00	12,203,000.00	20,000,000.00	0.00
EARNINGS- GENERAL Total:							44,406,000.00	20,000,000.00	12,203,000.00	12,203,000.00	20,000,000.00	0.00
Grand Total:							44,406,000.00	20,000,000.00	12,203,000.00	12,203,000.00	20,000,000.00	0.00



Rivers State Government

Special Adviser on Medical Waste Management

2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
FEES-GENERAL	0.00	25,500,000.00	25,500,000.00	9,000,000.00	0.00
Grand Total	0.00	25,500,000.00	25,500,000.00	9,000,000.00	0.00

Head: 011100200800						Revenue Estimates	Special Adviser on Medical Waste Management					
						Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
LICENCES-GENERAL	70510	17020000000000	2101	53200000	12020468	Annual Premises Fitness Certification Fees	3,000,000.00	0.00	1,500,000.00	1,500,000.00	500,000.00	0.00
	70510	17020000000000	2101	53200000	12020136	Defaulter's Fees	3,000,000.00	0.00	1,500,000.00	1,500,000.00	500,000.00	0.00
LICENCES-GENERAL Total:							6,000,000.00	0.00	3,000,000.00	3,000,000.00	1,000,000.00	0.00
SALES-GENERAL	70510	17020000000000	2101	53200000	12020604	Sales of Colour Coded Bags	16,000,000.00	0.00	8,000,000.00	8,000,000.00	5,000,000.00	0.00
	70510	17020000000000	2101	53200000	12020634	Sales of ShortBoxes	10,000,000.00	0.00	5,000,000.00	5,000,000.00	1,000,000.00	0.00
	70510	17020000000000	2101	53200000	12020606	Incinerator Registration/Charges	10,000,000.00	0.00	5,000,000.00	5,000,000.00	1,000,000.00	0.00
	70510	17020000000000	2101	53200000	12020635	Sales of Medical Waste Forms (Registration)	5,000,000.00	0.00	2,500,000.00	2,500,000.00	1,000,000.00	0.00
	70510	17020000000000	2101	53200000	12020633	Sales of Waste Bin Receptacles	10,000,000.00	0.00	5,000,000.00	5,000,000.00	1,000,000.00	0.00
SALES-GENERAL Total							51,000,000.00	0.00	25,500,000.00	25,500,000.00	9,000,000.00	0.00
Grand Total:							57,000,000.00	0.00	25,500,000.00	25,500,000.00	9,000,000.00	0.00



Rivers State Government

R/S School-to-Land Authority

2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
SALES- GENERAL	1,000,000.00	567,500.00	567,500.00	1,000,000.00	0.00
Grand Total	1,000,000.00	567,500.00	567,500.00	1,000,000.00	0.00

Head: 021510600200						Revenue Estimates	R/S Waste Management Agency					
						Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
SALES- GENERAL												
	70423	1010000000000	02101	53211400	12020619	Cassava	0.00	0.00	0.00	0.00	0.00	0.00
	70423	1010000000000	02101	53211400	12020619	Telferia	184,000.00	80,000.00	42,000.00	42,000.00	100,000.00	0.00
	70423	1010000000000	02101	53211400	12020619	Fisheries	301,000.00	220,000.00	50,500.00	50,500.00	200,000.00	0.00
	70423	1010000000000	02101	53211400	12020619	Plantain	111,000.00	110,000.00	30,500.00	30,500.00	50,000.00	0.00
	70423	1010000000000	02101	53211400	12020619	Cell	0.00	0.00	0.00	0.00	0.00	0.00
	70423	1010000000000	02101	53211400	12020619	Maize	0.00	0.00	0.00	0.00	0.00	0.00
	70423	1010000000000	02101	53211400	12020619	Cowpeas	0.00	0.00	0.00	0.00	0.00	0.00
	70423	1010000000000	02101	53211400	12020619	Broiler	0.00	0.00	0.00	0.00	0.00	0.00
	70423	1010000000000	02101	53211400	12020619	Eggs	400,000.00	300,000.00	50,000.00	50,000.00	300,000.00	0.00
	70423	1010000000000	02101	53211400	12020619	Rabbits	0.00	0.00	0.00	0.00	0.00	0.00
	70423	1010000000000	02101	53211400	12020619	Pigs	0.00	0.00	0.00	0.00	0.00	0.00
	70423	1010000000000	02101	53211400	12020619	Others	274,000.00	110,000.00	87,000.00	87,000.00	100,000.00	0.00
	70423	1010000000000	02101	53211400	12020619	Garden eggs	0.00	0.00	0.00	0.00	0.00	0.00
	70423	1010000000000	02101	53211400	12020619	Old layers	300,000.00	100,000.00	50,000.00	50,000.00	200,000.00	0.00
	70423	1010000000000	02101	53211400	12020619	Yam	0.00	0.00	0.00	0.00	0.00	0.00
	70423	1010000000000	02101	53211400	12020619	Pineapple	80,000.00	80,000.00	15,000.00	15,000.00	50,000.00	0.00
SALES- GENERAL Total:							1,650,000.00	1,000,000.00	325,000.00	325,000.00	1,000,000.00	0.00
Grand Total:							1,650,000.00	1,000,000.00	567,500.00	567,500.00	1,000,000.00	0.00



Rivers State Government
R/S Tourism Development Agency(RSTDA)
 2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
EARNINGS - GENERAL	20,000,000.00	20,776,000.00	20,776,000.00	5,000,000.00	0.00
Grand Total	20,000,000.00	20,776,000.00	20,776,000.00	5,000,000.00	0.00

Head: 023600200100						Revenue Estimates	R/S Tourism Dev Agency					
							Cost					
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
EARNINGS - GENERAL												
	70473	170200000000	02101	53200000	12020709	Tourists shuttle buses	46,552,000.00	20,000,000.00	20,776,000.00	20,776,000.00	5,000,000.00	0.00
EARNINGS - GENERAL Total:							61,552,000.00	20,000,000.00	20,776,000.00	20,776,000.00	5,000,000.00	0.00
Grand Total:							61,552,000.00	20,000,000.00	20,776,000.00	20,776,000.00	5,000,000.00	0.00



Rivers State Government
Treasury Dept. (Accountant General)
2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
EXTRAORDINARY ITEMS	0.00	15,000,000,000.00	15,000,000,000.00	0.00	0.00
GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	0.00	0.00	0.00	0.00	0.00
GOVERNMENT SHARE OF FAAC	133,000,000,000.00	115,000,000,000.00	176,000,000,000.00	133,000,000,000.00	0.00
GOVERNMENT SHARE OF VAT	16,600,000,000.00	2,287,125.04	2,414,187.54	16,600,000,000.00	0.00
INTEREST EARNED	0.00	0.00	0.00	0.00	0.00
OTHER CAPITAL RECEIPTS	70,400,000,000.00	150,000,000.00	150,000,000.00	70,400,000,000.00	0.00
REPAYMENTS - GENERAL	0.00	0.00	0.00	0.00	0.00
Grand Total	220,000,000,000.00	130,152,287,125.04	191,152,414,187.54	220,000,000,000.00	0.00

Head: 022000700100						Revenue Estimates	Treasury Dept. (Accountant General)						
							Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Revenue Jan - Jun 2016	Actual Receipt Jan - Dec 2015
EXTRAORDINARY ITEMS													
	70131	17130000000000	02101	53212217	14070102	(Reserved Ecological-fund) unspecified revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70131	17130000000000	02101	53212217	14070102	Sure-P	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70131	17130000000000	02101	53212217	14070102	Fuel Subsidy (Sure-P)	30,000,000,000.00	0.00	15,000,000,000.00	15,000,000,000.00	15,000,000,000.00	0.00	0.00
	70131	17130000000000	02101	53212217	14070102	Augmentation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EXTRAORDINARY ITEMS Total:							30,000,000,000.00	0.00	15,000,000,000.00	15,000,000,000.00	15,000,000,000.00	0.00	0.00
FEES - GENERAL													
	70131	17130000000000	02101	53212217	12020474	Gas connection	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEES - GENERAL Total:							0.00	0.00	0.00	0.00	0.00	0.00	0.00
GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT													
	70131	17130000000000	02101	53212217	11010303	Excess Crude Oil Fund	0.00	0.00	0.00	0.00	5,000,000,000.00	0.00	0.00
GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT Total:							0.00	0.00	0.00	0.00	5,000,000,000.00	0.00	0.00



GOVERNMENT SHARE OF FAAC													
	70131	17130000000000	02101	53212217	11010101	Statutory Allocation	124,500,000,000.00	33,000,000,000.00	47,500,000,000.00	44,000,000,000.00	30,857,491,334.00	0.00	0.00
	70131	17130000000000	02101	53212217	11010104	Mineral Fund (13%)	299,500,000,000.00	100,000,000,000.00	67,500,000,000.00	132,000,000,000.00	69,119,408,160.00		
GOVERNMENT SHARE OF FAAC Total:							424,000,000,000.00	133,000,000,000.00	115,000,000,000.00	176,000,000,000.00	99,976,899,494.00	0.00	0.00
GOVERNMENT SHARE OF VAT													
	70131	17130000000000	02101	53212217	11010201	Value Added Tax (VAT)	16,604,701,312.58	16,600,000,000.00	2,287,125.04	2,414,187.54	11,307,208,469.00	0.00	0.00
GOVERNMENT SHARE OF VAT Total:							16,604,701,312.58	16,600,000,000.00	2,287,125.04	2,414,187.54	11,307,208,469.00	0.00	0.00
INTEREST EARNED													
	70131	17130000000000	02101	53212217	12021211	Gains on Foreign Exchange	0.00	0.00	0.00	0.00	2,315,892,037.00	0.00	0.00
INTEREST EARNED Total:							0.00	0.00	0.00	0.00	2,315,892,037.00	0.00	0.00
OTHER CAPITAL RECEIPTS													
	70131	17130000000000	02101	53212217	14020201	(Capital Receipts International Agency Counterpart Cash Contribution) other Capital Receipts to CDF, Refund from Paris Club	70,700,000,000.00	70,400,000,000.00	150,000,000.00	150,000,000.00	400,000,000.00	0.00	0.00
OTHER CAPITAL RECEIPTS Total:							70,700,000,000.00	70,400,000,000.00	150,000,000.00	150,000,000.00	400,000,000.00	0.00	0.00
REPAYMENTS - GENERAL													
	70131	17130000000000	02101	53212217	12021006	Refund (Akwa Ibom)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	70131	17130000000000	02101	53212217	12021006	Refund (NNPC)	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
	70131	17130000000000	02101	53212217	12021006	Refund (Advances)	0.00	0.00	0.00	0.00	0.00		
REPAYMENTS - GENERAL Total:							0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
Grand Total:							541,304,701,312.58	220,000,000,000.00	130,152,287,125.04	191,152,414,187.54	135,000,000,000.00	0.00	0.00



Rivers State Government
R/S Urban Beautification, Parks and Gardens
 2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
FEES-GENERAL	50,000,000.00	5,000,000.00	5,000,000.00	1,000,000.00	0.00
Grand Total	50,000,000.00	5,000,000.00	5,000,000.00	1,000,000.00	0.00

Head: 027200200100						Revenue Estimates	R/S Urban Beautification, Parks and Gardens					
							Cost					
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
FEES - GENERAL												
	70550	171300000000	02101	53200000	12020454	Gate fees in Parks	230,000.00	20,000,000.00	40,000.00	40,000.00	150,000.00	0.00
	70550	171300000000	02101	53200000	12020454	Hire of Parks	10,770,000.00	30,000,000.00	4,960,000.00	4,960,000.00	850,000.00	0.00
FEES - GENERAL Total:							60,000,000.00	50,000,000.00	5,000,000.00	5,000,000.00	1,000,000.00	0.00
Grand Total:							60,000,000.00	50,000,000.00	5,000,000.00	5,000,000.00	1,000,000.00	0.00



Rivers State Government
R/S Waste Management Agency
 2017 Budget

Details of Revenue Estimates

Summary

Economic Head	2017	2018	2019	2016	Actual Receipt (Jan - June) 2016
SALES-GENERAL	50,000,000.00	20,500,000.00	20,500,000.00	50,000,000.00	0.00
FEE-GENERAL	120,000,000.00	8,000,000.00	8,000,000.00	50,000,000.00	0.00
Grand Total	170,000,000.00	28,500,000.00	28,500,000.00	100,000,000.00	0.00

Head: 053505300100

Revenue Estimates

R/S Waste Management Agency

						Cost						
Economic Desc	Function	Programme	Fund	Geo	Economic	Description	2017-2019	2017 Approved Estimates	2018 Estimates	2019 Estimates	Approved Estimates 2016	Actual Receipt Jan - Dec 2015
SALES-GENERAL												
	70510	28090000000000	02101	53212218	12020635	Sales of medical waste forms(registration)	10,000,000.00	5,000,000.00	2,500,000.00	2,500,000.00	10,000,000.00	0.00
	70510	28090000000000	02101	53212218	12020604	Sales of colour coded bags	28,000,000.00	12,000,000.00	8,000,000.00	8,000,000.00	10,000,000.00	0.00
	70510	28090000000000	02101	53212218	12020633	Sales of waste bin receptacles	29,000,000.00	19,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00	0.00
	70510	28090000000000	02101	53212218	12020634	Sales of short boxes	24,000,000.00	14,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00	0.00
SALES-GENERAL Total							91,000,000.00	50,000,000.00	20,500,000.00	20,500,000.00	50,000,000.00	0.00
FEE-GENERAL												
	70510	28090000000000	02101	53212218	12020455	Incinerator registration/charges	45,500,000.00	35,500,000.00	5,000,000.00	5,000,000.00	10,500,000.00	0.00
	70510	28090000000000	02101	53212218	12020468	Annual permits fitness certificate fees	44,500,000.00	41,500,000.00	1,500,000.00	1,500,000.00	18,000,000.00	0.00
	70510	28090000000000	02101	53212218	12020497	Defaulter's fees	46,000,000.00	43,000,000.00	1,500,000.00	1,500,000.00	21,500,000.00	0.00
FEES- GENERAL Total:							136,000,000.00	120,000,000.00	8,000,000.00	8,000,000.00	50,000,000.00	0.00
Grand Total:							227,000,000.00	170,000,000.00	28,500,000.00	28,500,000.00	100,000,000.00	0.00



Rivers State Government

2017 Revenue Calculus

ECONOMIC DESC	INEC	GPH	COUNCIL FOR ARTS & CULTURE	EST., TRAININGS & PENSIONS	CUSTOMARY COURT	CHRISTIANS PILGRIMS	WASTE MGT.	SCHOOL-TO- LAND AUTH	URBAN BEAUTIFICATION	RSTDA
TAX-GENERAL										
LICENCE-GEN										
FEES-GENERAL		450,000,000.00		3,000,000.00	500,000,000.00		120,000,000.00		50,000,000.00	
FINES-GENERAL					1,500,000,000.00					
SALES-GENERAL	30,000,000.00	200,000,000.00				3,000,000.00	50,000,000.00	1,000,000		
EARNINGS-GEN			279,500,000.00							20,000,000.00
DIVIDENDS & INTERESTS										
RENT FROM GOVT										
MISCELLANEOUS										
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										
TOTAL:	30,000,000.00	650,000,000.00	279,500,000.00	3,000,000.00	2,000,000,000.00	3,000,000.00	170,000,000.00	1,000,000.00	50,000,000.00	20,000,000.00



**Rivers State Government
2017 Revenue Calculus**

ECONOMIC DESC	TREASURY DEPT	BOARD OF INTERNAL REVENUE	HOUSING	MOFI	ENVIRONMENT	ENERGY	EDUCATION	CULTURE
TAX-GENERAL								
LICENCE-GEN						989,700,000.00		
FEES-GENERAL					400,000,000.00	400,000,000.00	500,000,000.00	50,000,000.00
FINES-GENERAL								
SALES-GENERAL			329,000,000.00		7,000,000.00			
EARNINGS-GEN						200,000,000.00		
DIVIDENDS & INTERESTS				8000000000				
RENT FROM GOVT								
MISCELLANEOUS		8,100,000,000.00						
RENT FROM LAND & OTHERS								
EXTRAORDINARY ITEMS								
CAPITAL GAIN TAX								
DIRECT ASSESSMENT TAX								
OTHER TAXES								
PERSONAL TAXES		134,857,926,276.00						
WITHHOLDING TAX								
INVESTMENT INCOME								
GOVT SHARE OF EXCESS CRUDE ACCT								
GOVT SHARE OF FAAC	133,000,000,000.00							
GOVT SHARE OF VAT	16,600,000,000.00							
REPAYMENTS								
OTHER CAPITAL RECEIPTS	70,400,000,000.00							
TOTAL:	220,000,000,000.00	142,957,926,276.00	329,000,000.00	8,000,000,000.00	407,000,000.00	1,589,700,000.00	500,000,000.00	50,000,000.00



Rivers State Government
2017 Revenue Calculus

ECONOMIC DESC	COMMERCE & INDUSTRY	AGRICULTURE	HEALTH	JUDICIARY COURT	HEAD OF SERVICE	POWER	INFORMATION & COMMUNICATION
TAX-GENERAL							
LICENCE-GEN		300,000,000.00					
FEES-GENERAL	500,000,000.00	200,000,000.00	80,000,000.00	500,000,000.00			80,000,000.00
FINES-GENERAL				1,500,000,000.00			
SALES-GENERAL		1,000,000.00			5,000,000		
EARNINGS-GEN	300,000,000.00						306,500,000.00
DIVIDENDS & INTERESTS							
RENT FROM GOVT					149,670,000		
MISCELLANEOUS							
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							
TOTAL:	800,000,000.00	501,000,000.00	80,000,000.00	2,000,000,000.00	154,670,000.00	0.00	386,500,000.00



Rivers State Government

2017 Revenue Calculus

ECONOMIC DESC	STADIA AUTHORITY	SPORTS INSTITUTE, ISAKA	MUSLIMS PILGRIMS	MUSEUM	LIBRARY BOARD	LIAISON OFFICE LAGOS	RSSSCTF	RSSTWSSA	PRIMARY HEALTH CARE BOARD	PORT HARCOURT WATER CORPORATION
TAX-GENERAL										
LICENCE-GEN										500,000,000.00
FEES-GENERAL		500,000.00		50,000.00	50,000.00			355,000,000.00		50,000,000.00
FINES-GENERAL										
SALES-GENERAL			2,500,000.00	500,000.00						
EARNINGS-GEN	20,000,000.00			1,000,000.00	1,000,000.00	500,000.00				
DIVIDENDS & INTERESTS										
RENT FROM GOVT										
MISCELLANEOUS										
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										
TOTAL:	20,000,000.00	500,000.00	2,500,000.00	1,550,000.00	1,050,000.00	500,000.00	0.00	355,000,000.00	0.00	550,000,000.00



Rivers State Government
2017 Revenue Calculus

ECONOMIC DESC	SURVEYOR-GENERAL	WORKS	WOMEN AFFAIRS	URBAN DEVELOPMENT	TRANSPORT	SPORTS	SPECIAL DUTIES	SOCIAL WELFARE	LANDS	JUSTICE	TOTAL
TAX-GENERAL											
LICENCE-GEN				500,000,000.00	700,000,000.00		300,000.00		10,000,000.00		3,000,000,000.00
FEES-GENERAL	70,000,000.00	54,000,000.00		400,000,000.00	400,000,000.00			300,000.00	1,837,100,000.00		7,000,000,000.00
FINES-GENERAL				2,000,000,000.00							5,000,000,000.00
SALES-GENERAL	21,000,000.00			100,000,000.00							750,000,000.00
EARNINGS-GEN			200,400,000.00			47,700,000.00			400,000,000.00	223,400,000.00	2,000,000,000.00
DIVIDENDS & INTERESTS											8,000,000,000.00
RENT FROM GOVT			330,000								150,000,000.00
MISCELLANEOUS											8,100,000,000.00
RENT FROM LAND & OTHERS											0.00
EXTRAORDINARY ITEMS											0.00
CAPITAL GAIN TAX											0.00
DIRECT ASSESSMENT TAX											0.00
OTHER TAXES											0.00
PERSONAL TAXES											134,857,926,276.00
WITHHOLDING TAX											0.00
INVESTMENT INCOME											0.00
GOVT SHARE OF EXCESS CRUDE ACCT											0.00
GOVT SHARE OF FAAC											133,000,000,000.00
GOVT SHARE OF VAT											16,600,000,000.00
REPAYMENTS											0.00
OTHER CAPITAL RECEIPTS											70,400,000,000.00
TOTAL:	91,000,000.00	54,000,000.00	200,730,000.00	3,000,000,000.00	1,100,000,000.00	47,700,000.00	300,000.00	300,000.00	2,247,100,000.00	223,400,000.00	388,857,926,276.00



RIVERS STATE GOVERNMENT

Summary of 2017 Budget Volume - Recurrent and Capital

Summary

	2017	2016
Total Recurrent Expenditure:	141,000,000,000.00	120,000,000,000.00
Total Capital (Sectorial):	258,085,000,000.00	133,264,969,480.00
Total Special Heads (MDAs + vote)	70,915,000,000.00	53,735,030,520.00
Total Capital Expenditure (Sectorial Capital + Special Heads)	329,000,000,000.00	187,000,000,000.00
Total Capital Expenditure (Recurrent Expenditure + Capital Expenditure)	470,000,000,000.00	307,000,000,000.00

S/N	Details of Expenditure	2017	2016
1	Salaries (Ministries/Departments/Parastatals)	62,000,000,000.00	54,997,271,717.00
2	Anticipated Salary Increase	0.00	0.00
	Sub-Total Salaries	62,000,000,000.00	54,997,271,717.00
3	Overhead Costs (Ministries/Departments/Parastatals)	17,000,000,000.00	14,526,908,098.00
	Sub-Total Salaries/Overhead Costs	79,000,000,000.00	69,524,179,815.00
4	New Recruitment	8,975,687,404.00	4,000,000,000.00
5	Consolidated Revenue Fund Charges - Section A	2,575,312,596.00	2,256,044,700.00
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	5,000,000,000.00	5,000,000,000.00
9	Deaths Benefits	900,000,000.00	856,596,848.00
10	Monthly Pensions/Gratuities	20,000,000,000.00	18,114,178,637.00
11	Primary School Retirees	0.00	0.00
12	Reimbursement	4,000,000.00	4,000,000.00
13	COT/Charges/General Administration	1,500,000,000.00	200,000,000.00
14	Payment for Bank Loans	0.00	0.00
15	Payment of foreign Loans	0.00	0.00
16	Provision for Bond Issues	3,000,000,000.00	0.00
17	Debt Service - Domestic Loans (Interest)	20,000,000,000.00	20,000,000,000.00
18	Debt Service - Foreign Loans (Interest)	45,000,000.00	45,000,000.00
	Sub-Total Consolidated	62,000,000,000.00	50,475,820,185.00
	Total Overhead Costs & Recurrent Expenditure	141,000,000,000.00	120,000,000,000.00



SECTORAL CAPITAL EXPENDITURE

	2017	2016
ADMINISTRATIVE SECTOR	14,160,000,000.00	21,076,275,000.00
ECONOMIC SECTOR	115,245,000,000.00	76,596,194,480.00
LAW & JUSTICE SECTOR	3,050,000,000.00	1,150,000,000.00
SOCIAL SECTOR	125,630,000,000.00	34,442,500,000.00
Sub-Total Sectoral Capital Expenditure	258,085,000,000.00	133,264,969,480.00

SPECIAL HEAD VOTES

S/N	Head Code	Description	2017	2016
1		Security Vote (Government House)	15,000,000,000.00	15,000,000,000.00
2		Contingency Fund	21,100,000,000.00	15,000,000,000.00
3		Special Projects Bureau (Capital)	6,000,000,000.00	4,600,000,000.00
4		Rivers State House of Assembly(Capital)	3,000,000,000.00	5,001,000,000.00
5		RIVSEED (Special Heads)	0.00	0.00
6		Rivers State Government Reserve Fund	0.00	0.00
7		Extended Continental Shell Claim (Boundary Commission)- (Special Head)	20,000,000.00	20,000,000.00
8		Rivers State Traffic Management Authority	200,000,000.00	200,000,000.00
9		Bureau on Public Private Partnership (Special Head)	10,000,000.00	200,000,000.00
10		Rivers State Social Rehabilitation Committee (Special Head)	0.00	0.00
11		Rivers State Micro Finance Agency (RIMA)- (Special Head)	15,000,000.00	15,000,000.00
12		Rivers State Social Service Contributory Trust Fund	50,000,000.00	11,000,000.00
13		Rivers State Signage and Advertisement Agency	200,000,000.00	100,000,000.00
14		Rivers State Investment Promotion Agency	20,000,000.00	20,000,000.00
15		Domestic Loan (Principal Repayment 2016)	15,000,000,000.00	5,748,030,520.00
16		Foreign Loan (Principal Repayment 2016)	300,000,000.00	20,000,000.00
17		FAAC Deduction (others)	10,000,000,000.00	7,800,000,000.00
18		UNESCO World Bank Capital	0.00	0.00
		Total	70,915,000,000.00	53,735,030,520.00



Rivers State Government

2017 Budget

Recurrent Expenditure Summary 2017

Sector	Ministry/Department	Personnel Costs	
		2017	2016
		NGN	NGN
ADMINISTRATION SECTOR			
	Allowances to PA's to Permanent Secretary	0	
	Auditor - General (Local Government)	61,219,436.00	61,241,198.00
	Auditor - General (State)	117,529,740.00	111,393,852.00
	Bureau for Special Project	0.00	0.00
	Bureau of Public Private Partnership(PPP)	0.00	0.00
	Civil Service Commission	134,750,765.00	134,693,927.00
	Contingency Fund	0.00	0.00
	Domestic Loan	0.00	0.00
	Establishment, Training & Pension Bureau	75,078,614.00	81,257,314.00
	Extended Cont. Shelf Claim (BoundComm)	0.00	0.00
	FAAC Deductions	0.00	0.00
	Foreign Loan	0.00	0.00
	Government House	209,982,666.00	208,854,913.00
	Government Reserved Fund	0.00	0.00
	Head of Service	91,891,518.00	126,385,669.00
	Hon. Special Adviser on Economic Matters	0.00	0.00
	Information and Communication Technology Department	40,793,541.00	38,429,404.00
	Local Govt. Service Commission	2,519,639.00	2,591,639.00
	Ministry of Information and Communications	185,064,180.00	207,581,802.00
	Ministry of Special Duties	141,497,274.00	127,331,099.00
	National Economic Intelligence Committee	0.00	0.00
	NEPAD	0.00	0.00
	Office of the Deputy Governor	72,890,642.00	74,603,303.00
	One - Stop - Shop Pension Matters Office	0.00	0.00



Sector	Ministry/Department	Personnel Costs	
		2017	2016
	R/S Agency for the Control of Aids (RIVSACA)	0.00	0.00
	R/S Christians Pilgrims Welfare Board	4,238,406.00	4,238,406.00
	R/S House of Assembly Service Commission	0.00	0.00
	R/S Independent Electoral Commission	178,689,420.00	158,931,472.00
	R/S Liaison Office Abuja	26,205,551.00	25,876,215.00
	R/S Liaison Office Lagos	27,679,998.00	27,679,998.00
	R/S Muslims Pilgrims Welfare Board	1,174,142.00	2,149,952.00
	Rivers State Boundary Commission	12,491,928.00	13,133,670.00
	Rivers State Broadcasting Corporation	406,408,513.00	509,388,599.00
	Rivers State Govt. Printing Press	0.00	0.00
	Rivers State House of Assembly	346,666,729.00	387,027,449.00
	Rivers State Micro Finance Agency (RIMA)	0.00	0.00
	Rivers State Newspaper Corporation	379,633,379.00	379,633,199.00
	Rivers State Pension Board	51,614,860.00	51,596,337.00
	Rivers State SERVICOM	0.00	0.00
	Rivers State Signage & Advertisement Agency	0.00	0.00
	Rivers State Social Services Contributory Trust Fund (RSSSCTF)	0.00	0.00
	Rivers State Television Service	245,237,522.00	245,237,522.00
	Rivers State Tenders Board	0.00	0.00
	Secretary to State Government	761,542,336.00	787,828,565.00
	Security Vote	0.00	0.00
	Special Adviser on Aquaculture and Deep Sea Fishing	0.00	0.00
	Special Adviser on Conflict Resolution	0.00	0.00
	Special Adviser on Culture	0.00	0.00
	Special Adviser on Environmental Health	0.00	0.00
	Special Adviser on Fisheries	0.00	0.00
	Special Adviser on Inter Party Matters	0.00	0.00
	Special Adviser on Investment	0.00	0.00
	Special Adviser on MDG	0.00	0.00



Sector	Ministry/Department	Personnel Costs	
		2017	2016
	Special Adviser on Medical Waste Management	0.00	0.00
	Special Adviser on N.D.D.C	0.00	0.00
	Special Adviser on Parastatals	0.00	0.00
	Special Adviser on Pollution Control	0.00	0.00
	Special Adviser on Primary Education	0.00	0.00
	Special Adviser on Project Monitoring	0.00	0.00
	Special Adviser on Revenue Generation	0.00	0.00
	Special Adviser on Rural Development	0.00	0.00
	Special Adviser on Statistics & Strategic	0.00	0.00
	Special Adviser on Traffic Control	0.00	0.00
	Special Adviser on Water Front Development	0.00	0.00
	Special Adviser to the Governor on Empowerment	0.00	0.00
	State Economic Advisory Council	6,314,091.00	6,314,091.00
	Unesco World Book Capital	0.00	0.00
	ADMINISTRATION SECTOR Total:	3,581,114,890.00	3,773,399,595.00
ECONOMIC SECTOR			
	Automated Payroll Committee	0.00	0.00
	Board of Internal Revenue(BIR)	0.00	0.00
	Body of Appeal Commissioners(BIR)	0.00	0.00
	Bureau of Statistics	0.00	0.00
	Committee on Salary Payroll Verification	0.00	0.00
	Debt Management Department (DMD)	0.00	0.00
	Directorate of Co-operative Development	0.00	0.00
	Equity/Enterprise Fund	0.00	0.00
	Fisheries	0.00	0.00
	Forestry	0.00	0.00
	Greater Port Harcourt City Authority	0.00	0.00
	Infrastructural Development Finance Unit (IDFU)	0.00	0.00
	Livestock/Vetinary Service	0.00	0.00
	Ministry of Agriculture	325,237,900.00	355,098,898.00



Sector	Ministry/Department	Personnel Costs	
		2017	2016
	Ministry of Budget & Economic Planning	129,391,891.00	125,494,362.00
	Ministry of Commerce & Industry	295,136,362.00	295,136,199.00
	Ministry of Culture & Tourism	130,357,292.00	112,819,222.00
	Ministry of Employment Gen. & Empowerment	70,361,109.00	70,778,466.00
	Ministry Of Energy And Natural Resources	61,172,704.00	61,172,704.00
	Ministry of Finance	230,217,146.00	342,549,995.00
	Ministry of Finance Incorporated(MOFI)	0.00	0.00
	Ministry of Housing	72,325,097.00	90,571,300.00
	Ministry of lands	79,088,192.00	93,433,335.00
	Ministry of Power	444,721,574.00	405,059,923.00
	Ministry of Transport	264,419,203.00	274,226,286.00
	Ministry of Urban Development & Physical Planning	90,554,355.00	90,633,220.00
	Ministry of Water Resources	92,569,560.00	115,371,100.00
	Ministry of Works	277,459,353.00	300,245,801.00
	Office of the Surveyor-General	63,202,662.00	72,686,677.00
	Port Harcourt Water Corporation	0.00	0.00
	Project Financial Management Unit(PFMU)	0.00	0.00
	R/S Agric. Dev. Programme (ADP)	355,818,052.00	359,338,713.00
	R/S Bureau on Public Procurement	0.00	0.00
	R/S Directorate of Nig. Volunteer Service	0.00	0.00
	R/S Econ. Empowerment and Dev. Strategy (RIVSEEDS)	0.00	0.00
	R/S Global Revenue Surveillance/Monitor Office	0.00	0.00
	R/S Housing and Property Dev. Authority	106,793,128.00	90,748,152.00
	R/S Road Maintenance & Rehabilitation Agency	0.00	0.00
	R/S School-to-Land Authority	52,927,553.00	85,189,149.00
	R/S Sustainable Development Agency	0.00	0.00
	R/S Urban Beautification, Parks & Garden	85,157,169.00	85,157,169.00
	R/S Water Services Regulatory Commission	0.00	0.00
	Rivers State Council for Arts and Culture	125,786,598.00	102,855,436.00



Sector	Ministry/Department	Personnel Costs	
		2017	2016
	Rivers State Investment Promotion Agency	0.00	0.00
	Rivers State Manpower Committee	0.00	0.00
	Rivers State Museum	25,084,853.00	24,261,544.00
	Rivers State Road Traffic Management Authority	0.00	0.00
	Rivers State Strategic Empowerment Scheme (RSSES)(SURE-P)	0.00	0.00
	Rivers State Tourism Development Agency (RSTDA)	0.00	0.00
	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	137,810,432.00	152,786,797.00
	RSUST New Campus Development Project	0.00	0.00
	Rural Water Supply & Sanitation Agency	27,610,302.00	29,654,308.00
	Special Skills Acquisition Projects	0.00	0.00
	State Planning Commission	0.00	0.00
	Treasury Dept.(Accountant General)	0.00	0.00
	ECONOMIC SECTOR Total:	3,543,202,487.00	3,735,268,756.00
LAW & JUSTICE SECTOR			
	Customary Court of Appeal	459,362,397.00	459,367,397.00
	Judicial Service Commission	18,969,014.00	16,570,797.00
	Judiciary(High Court)	1,233,518,739.00	1,034,185,654.00
	Ministry of Justice	598,375,378.00	522,427,940.00
	LAW & JUSTICE SECTOR Total:	2,310,225,528.00	2,032,551,788.00
SOCIAL SECTOR			
	FREE MEDICAL CARE PROGRAMME	23,789,962.00	50,015,232.00
	Agency for Adult and Non Formal Education	66,598,721.00	56,257,362.00
	Co-ord. Functional Lit. Edu. Rural Scheme	0.00	0.00
	Emergency Medical Services	0.00	0.00
	Ignatius Ajuru University of Education	2,934,463,418.00	2,934,463,418.00
	Ministry of Chieftaincy & Community Affairs	88,080,721.00	122,489,948.00
	Ministry of Education	311,635,738.00	290,757,057.00
	Ministry of Environment	758,002,721.00	728,567,440.00



Sector	Ministry/Department	Personnel Costs	
		2017	2016
	Ministry of Health	1,555,062,994.00	1,366,298,355.00
	Ministry of Local Government Affairs	159,750,151.00	159,750,151.00
	Ministry of Social Welfare & Rehabilitation	268,292,758.00	308,503,779.00
	Ministry of Sports	48,961,486.00	58,794,220.00
	Ministry of Women Affairs	85,865,113.00	104,848,311.00
	Ministry of Youth Development	64,229,557.00	70,642,182.00
	Primary Health Care Management Board	1,476,183,723.00	1,260,368,197.00
	R/S Port Harcourt Polytechnic	1,372,726,193.00	1,184,034,867.00
	R/S Environmental Protection Agency	0.00	0.00
	R/S University of Science & Tech.	4,011,769,233.00	3,951,305,707.00
	R/S Waste Management Agency	206,556,076.00	180,417,903.00
	Rivers State College of Health Science & Technology	372,027,516.00	372,027,516.00
	Rivers State Education Quality Assurance Agency		0.00
	Rivers State Hospital Mgt Board - HQs	5,674,373,450.00	4,881,156,427.00
	Rivers State Hospital Mgt Board - Zones	0.00	0.00
	Rivers State Library Board	29,399,662.00	32,883,922.00
	Kenule Beenson Saro Wiwa Polytechnic Bori	2,741,394,694.00	1,733,600,034.00
	Rivers State Readers Project	0.00	0.00
	Rivers State Senior Secondary School Board Board (HQs)	1,153,036,492.00	932,672,077.00
	Rivers State Senior Secondary Schools Board (Schools)	9,392,356,372.00	7,608,355,778.00
	Rivers State Sports Council	199,515,701.00	193,138,301.00
	Rivers State Sports Institute, Isaka	62,968,158.00	62,968,158.00
	Rivers State Stadia Authority	69,371,859.00	69,850,239.00
	Scholarship Board	16,649,081.00	20,710,517.00
	Social Rehabilitation Committee	0.00	0.00
	Special Projects (Government House)	0.00	0.00
	Universal Basic Education Board	19,422,395,545.00	16,721,174,480.00
	SOCIAL SECTOR Total:	52,565,457,095.00	45,456,051,578.00
	Grand Total:	62,000,000,000.00	54,997,271,717.00



Rivers State Government Auditor - General (Local Government)

2017 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel I (2019)		No of Personnel I (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	44		43		42		48			61,219,436.00	65,363,779.00	69,049,688.00	61,241,198.00	30,620,599.00
Head:	016400100100						Staff & Personnel Costs			Auditor - General (Local Government)				
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	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	2	333,522.00	1	166,761.00	0	0.00	500,286.00	333,522.00	166,761.00	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	1	243,647.00	0	0.00	0	0.00	243,647.00	487,295.04	243,647.52	0.00
	Level 1 - 6 Total:				3	577,169.00	1	166,761.00	0	0.00	743,934.00	820,817.04	410,408.52	0.00
Level 7 - 12														
	21010101	70111	02101	7	2	624,634.00	1	312,317.04	0	0.00	936,954.04	624,634.08	312,317.04	0.00
	21010101	70111	02101	8	5	1,960,505.00	1	392,317.00	1	392,100.00	2,744,929.00	1,960,503.00	980,251.50	0.00
	21010101	70111	02101	9	5	2,352,603.00	6	2,770,264.80	3	1,385,132.00	6,508,013.80	2,308,554.00	1,154,277.00	0.00
	21010101	70111	02101	10	4	2,122,915.00	7	3,715,102.00	5	2,653,644.00	8,491,677.00	2,123,915.52	1,061,957.76	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	9	5,558,958.00	6	3,705,972.48	8	4,941,296.00	14,206,249.48	4,941,296.64	2,470,648.32	0.00
	Level 7 - 12 Total:				25	12,619,615.00	21	10,895,973.32	17	9,372,172.00	32,887,823.32	11,958,903.24	5,979,451.62	0.00
Level 13 - 17														
	21010101	70111	02101	13	7	4,745,410.00	6	4,067,494.00	8	5,423,326.00	14,236,251.00	5,423,326.08	2,711,663.04	0.00
	21010101	70111	02101	14	6	4,456,841.00	12	8,913,682.00	13	9,656,488.00	23,027,042.00	6,685,261.56	3,342,630.78	0.00
	21010101	70111	02101	15	2	1,890,511.00	2	1,890,511.92	2	1,890,511.00	5,671,539.92	0.00	0.00	0.00
	21010101	70111	02101	16	1	1,160,069.00	1	1,160,069.00	1	1,160,069.00	3,480,210.00	1,160,069.00	580,034.50	0.00
	21010101	70111	02101	17		0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				16	12,252,831.00	21	16,031,756.92	24	18,130,394.00	46,415,042.92	13,268,656.64	6,634,328.32	0.00
Sub. Total 01-17					44	25,449,615.00	43	27,094,491.24	41	27,502,566.00	80,046,800.24	26,048,376.92	13,024,188.46	0.00
Less 15% Due to Probable over Estimation								4,064,173.69		4,125,384.90			0.00	0.00
Total 01-17					44	21,632,172.75	43	23,030,317.55	41	23,377,181.10	68,039,799.40	26,048,376.92	13,024,188.46	0.00
Allowance	21020102	70111	02101	Allowances		39,587,263.25		42,085,918.45		42,678,080.90	124,351,262.60	35,192,821.08	17,596,410.54	0.00
Total Staff & Personnel cost					44	61,219,436.00	43	65,116,236.00	41	66,055,262.00	192,391,062.00	61,241,198.00	30,620,599.00	0.00



Rivers State Government Auditor - General (State)

2017 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	83		82		69		94			117,529,740.00	116,675,478.00	114,468,674.55	111,393,852.00	55,696,926.00
Head:	016400100100 Staff & Personnel Costs							Auditor - General (State)						
	Provision													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	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	5	1,004,092.00	5	1,004,092.00	1	200,818.00	2,209,008.00	1,204,911.00	602,455.50	0.00
	21010101	70111	02101	6	9	2,192,827.00	9	2,192,827.00	6	1,461,885.00	5,847,554.00	2,436,476.00	1,218,238.00	0.00
	Level 1 - 6 Total:				14	3,196,919.00	14	3,196,919.00	7	1,662,703.00	8,056,562.00	4,914,667.00	2,457,333.50	0.00
Level 7 - 12														
	21010101	70111	02101	7	8	2,560,043.00	7	2,560,043.00	5	1,600,027.00	6,720,125.00	1,371,451.00	685,725.50	0.00
	21010101	70111	02101	8	2	802,503.00	2	802,503.00	7	2,808,726.00	4,413,741.00	1,834,293.00	917,146.50	0.00
	21010101	70111	02101	9	7	3,308,242.00	7	3,308,242.00	4	1,890,424.00	8,506,919.00	3,780,848.00	1,890,424.00	0.00
	21010101	70111	02101	10	8	4,341,523.00	8	4,341,523.00	18	9,768,427.00	18,451,499.00	8,140,355.00	4,070,177.50	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	17	10,500,255.00	17	10,500,255.00	9	5,558,958.00	26,559,494.00	8,029,607.00	4,014,803.50	0.00
	Level 7 - 12 Total:				42	21,512,566.00	41	21,512,566.00	43	21,626,562.00	64,651,778.00	23,156,554.00	11,578,277.00	0.00
Level 13 - 17														
	21010101	70111	02101	13	9	6,101,241.00	9	6,101,241.00	10	6,779,157.00	18,981,658.00	10,168,737.00	5,084,368.50	0.00
	21010101	70111	02101	14	10	7,428,068.00	10	7,428,068.00	6	4,456,841.00	19,312,993.00	3,714,034.00	1,857,017.00	0.00
	21010101	70111	02101	15	3	2,835,767.00	3	2,835,767.00	2	1,890,511.00	7,562,050.00	4,726,280.00	2,363,140.00	0.00
	21010101	70111	02101	16	5	5,800,345.00	5	5,800,345.00	1	1,160,069.00	12,760,765.00	1,160,069.00	580,034.50	0.00
	21010101	70111	02101	17			0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				27	22,165,421.00	27	22,165,421.00	19	14,286,578.00	58,617,466.00	19,769,120.00	9,884,560.00	0.00
Sub. Total 01 - 17					83	46,874,906.00	82	46,874,906.00	69	37,575,843.00	131,325,806.00	47,840,341.00	23,920,170.50	0.00
Less 15% Due to Probable over Estimation						7,031,235.90	0	7,031,235.90	0	5,636,376.45	19,698,848.25	7,176,051.15	3,588,025.58	0.00
Total: 01-17						39,843,670.10	39,221,296.00	39,221,296.00	31,939,466.55	111,004,432.65	40,664,289.85	20,332,144.93	0.00	
Allowances	21010102	70111	02101			77,686,069.90	0	77,454,182.00	0	82,529,208.00	237,669,459.90	70,729,562.00	35,364,781.00	0.00
Total Staff and Personnel Cost					83	117,529,740.00	82	116,675,478.00	69	114,468,674.55	348,674,043.55	111,393,851.85	55,696,925.93	0.00



Rivers State Government Civil Service Commission 2017 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	120		120		120		126			134,750,765.00	134,750,765.00	134,750,765.00	138,378,695.00	69,189,347.50
Head:	014700100100					Staff & Personnel Costs				Civil Service Commission				
	Provision													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	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	1	181,897.00	1	181,897.00	1	181,897.00	00,545,693.00	2,000,868.00	1,000,434.00	0.00
	21010101	70111	02101	5	25	5,020,464.00	25	5,020,464.00	25	5,020,464.00	15,061,442.00	3,213,099.00	1,606,549.50	0.00
	21010101	70111	02101	6	8	1,883,451.00	8	1,883,451.00	8	1,883,451.00	5,650,369.00	2,923,770.00	1,461,885.00	0.00
	Level 1 - 6 Total:				34	7,085,812.00	34	7,085,812.00	34	7,085,812.00	21,257,504.00	8,137,737.00	4,068,868.50	0.00
Level 7 -12														
	21010101	70111	02101	7	23	7,360,125.00	23	7,360,125.00	23	7,360,125.00	22,080,421.00	9,369,510.00	4,684,755.00	0.00
	21010101	70111	02101	8	15	6,018,665.00	15	6,018,665.00	15	6,018,665.00	18,056,025.00	2,744,704.00	1,372,352.00	0.00
	21010101	70111	02101	9	7	3,308,242.00	7	3,308,242.00	7	3,308,242.00	09,924,740.00	3,231,975.00	1,615,987.50	0.00
	21010101	70111	02101	10	7	3,798,832.00	7	3,798,832.00	7	3,798,832.00	11,396,510.00	6,368,507.00	3,184,253.50	0.00
	21010101	70111	02101	11							0.00		0.00	0.00
	21010101	70111	02101	12	21	12,970,903.00	21	12,970,903.00	21	12,970,903.00	38,912,751.00	8,029,607.00	4,014,803.50	0.00
	Level 7 -12 Total:				73	33,456,767.00	73	33,456,767.00	73	33,456,767.00	100,370,447.00	29,744,303.00	14,872,151.50	0.00
Level 13 - 17														
	21010101	70111	02101	13	3	2,033,747.00	3	2,033,747.00	3	2,033,747.00	006,101,247.00	4,067,494.00	2,033,747.00	0.00
	21010101	70111	02101	14	3	2,164,964.00	3	2,164,964.00	3	2,164,964.00	006,494,898.00	4,456,841.00	2,228,420.50	0.00
	21010101	70111	02101	15	3	2,835,767.00	3	2,835,767.00	3	2,835,767.00	8,507,307.00	2,835,769.00	1,417,884.50	0.00
	21010101	70111	02101	16	3	3,480,207.00	3	3,480,207.00	3	3,480,207.00	10,440,627.00	2,320,138.00	1,160,069.00	0.00
	21010101	70111	02101	17							0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				12	10,514,685.00	12	10,514,685.00	12	10,514,685.00	31,544,079.00	13,680,242.00	6,840,121.00	0.00
Sub. Total 01-17					140	51,057,264.00	140	51,057,264.00	140	51,057,264.00	153,172,030.00	51,562,282.00	25,781,141.00	0.00
less 15% Due to Probable over Estimation					0	7,658,589.60	0	7,658,589.60	0	7,658,589.60	22,975,804.50	7,734,342.30	3,867,171.15	0.00
Total 01-17					119	43,398,674.40	119	43,398,674.40	119	43,398,674.40	130,196,225.50	43,827,939.70	21,913,969.85	0.00
Allowances	21020102	70111	02101			90,104,220.60		90,104,220.60		90,104,220.60	270,312,661.80	89,618,117.00	44,809,058.50	0.00
HON.COMM / PERM SEC					1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,612.00	1,247,870.00	623,935.00	0.00
Total Staff and Personnel Cost :					120	134,750,765.00	120	134,750,765.00	120	134,750,765.00	309,893,082.40	134,693,926.70	67,346,963.35	0.00



Rivers State Government

Establishment, Training, & Pension Bureau

2017 Budget

Details of Staff & Personnel Costs

Summary

	No of Personnel (2017)	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2016)	2017	2018	2019	2016	Actual Upto June 2016					
Staff & Personnel Costs:	69	68	67	80	75,078,614.00	71,453,040.00	69,581,141.00	81,257,314.00	40,628,657.00					
Head:	012500500100				Staff & Personnel Costs			Establishment, Training, & Pension Bureau						
									Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	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	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	2	333,522	2	333,522.00	2	333,522.00	01,000,570.00	333,522.00	0.00	0.00
	21010101	70111	02101	4	2	363,794.00	2	363,794.00	1	181,897.00	00,909,488.00	727,588.00	0.00	0.00
	21010101	70111	02101	5	2	401,637.00	2	401,637.00	2	401,637.00	01,204,915.00	200,819.00	0.00	0.00
	21010101	70111	02101	6	8	1,949,180.00	7	1,405,730.00	2	487,309.00	3,842,228.00	1,218,273.00	0.00	0.00
	Level 1 - 6 Total:				14	3,048,133.00	13	2,504,683.00	7	1,404,365.00	6,957,201.00	2,480,202.00	0.00	0.00
Level 7 -12														
	21010101	70111	02101	7	13	4,160,071.00	13	4,160,071.00	5	1,561,585.00	09,881,745.00	3,747,804.00	0.00	0.00
	21010101	70111	02101	8	9	3,611,201.00	9	3,611,201.00	7	2,744,704.00	9,967,122.00	3,528,905.00	0.00	0.00
	21010101	70111	02101	9	7	3,308,243.00	7	3,308,243.00	6	2,770,265.00	09,386,764.00	3,693,686.00	0.00	0.00
	21010101	70111	02101	10	13	7,054,975.00	13	7,054,975.00	7	3,714,963.00	17,824,933.00	5,307,090.00	0.00	0.00
	21010101	70111	02101	11				0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	4	2,470,648.00	4	2,470,648.00	8	4,941,296.00	9,882,604.00	4,323,634.00	0.00	0.00
	Level 7 -12 Total:				46	20,605,138.00	46	20,605,138.00	33	15,732,813.00	56,943,168.00	20,601,119.00	0.00	0.00
Level 13 - 17														
	21010101	70111	02101	13	3	2,033,747.00	3	2,033,747.00	6	4,067,494.00	008,134,997.00	2,033,747.00	0.00	0.00
	21010101	70111	02101	14	4	2,971,227.00	4	2,971,227.00	5	3,714,034.00	009,656,497.00	5,942,454.00	0.00	0.00
	21010101	70111	02101	15	1	945,256.00	1	945,256.00	1	945,256.00	2,835,770.00	0.00	0.00	0.00
	21010101	70111	02101	16				0.00	1	1,160,069.00	01,160,070.00	1,160,270.00	0.00	0.00
	21010101	70111	02101	17				0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				8	5,950,230.00	8	5,950,230.00	13	9,886,853.00	21,787,334.00	9,136,471.00	0.00	0.00
Sub. Total 01 - 17					68	29,603,501	67	29,060,051.00	53	27,024,031.00	85,687,703.00	32217792.00	0.00	0.00
less 15 % Due to probable over Estimation						4,440,525		4,359,007.65		4,053,604.65	12,853,155.45	4832668.80	0.00	0.00
Total 01-17						25,162,976		23,112,685.00		22,970,426.00	71,246,086.85	27385123.20	0.00	0.00
Allowances	21020102	70111	02101		0	48,667,768.15	0	47,092,485.00	0	45,362,845.00	141,123,098.15	52,624,320.80	0.00	0.00
HON.COMM / PERM SEC					1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,612.00	1,247,870.00	0.00	0.00
Total Staff and Personnel Cost					69	75,078,614.00	68	71,453,040.00	54	69,581,141.00	216,112,917.00	81,257,314.00	59,897,523.00	0.00



Rivers State Government Government House 2017 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	174		172		167		188			209,982,666.00	244,471,718.00	278,760,265.00	208,854,913.00	104,427,456.50
Head:	011100100100						Staff & Personnel Costs			Government House				
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	21010101	70111	02101	1			0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2			0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	4	667,044.00	4	667,044.00	2	333,522.00	1,667,610.00	667,044.00	333,522.00	0.00
	21010101	70111	02101	4	9	1,637,073.00	10	1,818,970.00	6	1,091,382.00	4,547,425.00	2,546,559.00	1,273,279.50	0.00
	21010101	70111	02101	5	11	2,209,004.00	8	1,606,548.00	7	1,405,729.00	5,221,281.00	1,606,548.00	803,274.00	0.00
	21010101	70111	02101	6	8	1,949,108.00	8	1,949,180.00	11	2,680,122.00	6,578,410.00	2,192,827.00	1,096,413.50	0.00
	Level 1 - 6 Total:				32	6,462,229.00	30	6,041,742.00	26	5,510,755.00	18,014,726.00	7,012,978.00	3,506,489.00	0.00
Level 7 - 12														
	21010101	70111	02101	7	15	4,684,755.00	21	6,558,657.00	10	3,123,170.00	14,366,582.00	9,369,511.00	4,684,755.50	0.00
	21010101	70111	02101	8	28	10,978,816.00	26	10,194,615.00	15	5,881,509.00	27,054,940.00	16,860,325.00	8,430,162.50	0.00
	21010101	70111	02101	9	16	7,387,372.00	20	5,234,216.00	13	6,002,240.00	18,623,828.00	3,693,686.00	1,846,843.00	0.00
	21010101	70111	02101	10	29	15,390,557.00	20	10,614,177.00	12	6,368,506.00	32,373,240.00	10,083,468.00	5,041,734.00	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	20	12,353,241.00	20	12,353,241.00	30	18,529,862.00	43,236,344.00	14,823,889.00	7,411,944.50	0.00
	Level 7-12 Total:				108	50,794,741.00	107	44,954,906.00	80	39,905,287.00	135,654,934.00	54,830,879.00	27,415,439.50	0.00
Level 13 - 17														
	21010101	70111	02101	13	15	10,168,736.00	8	5,423,326.00	21	14,236,230.00	29,828,292.00	6,779,157.00	3,389,578.50	0.00
	21010101	70111	02101	14	7	5,199,647.00	11	8,170,875.00	15	11,142,102.00	24,512,624.00	5,199,647.00	2,599,823.50	0.00
	21010101	70111	02101	15	3	2,835,767.00	5	4,726,279.00	10	9,452,559.00	17,014,605.00	7,562,047.00	3,781,023.50	0.00
	21010101	70111	02101	16	6	6,960,414.00	8	9,280,553.00	12	13,920,829.00	6,960,414.00	1,160,069.00	580,034.50	0.00
	21010101	70111	02101	17	0	25,164,564.00		0.00		0.00	25,164,564.00	0.00	0.00	0.00
	Level 13- 17 Total:				31	50,329,128.00	32	27,601,033.00	58	48,751,720.00	126,681,881.00	20,700,920.00	10,350,460.00	0.00
Sub Total 01-17					171	107,586,098.00	169	78,597,681.00	164	94,167,762.00	280,351,541.00	82,544,777.00	41,272,388.50	0.00
Less 15% Due to Probable over Estimation														
							16,137,914.70	11,789,652.15		14,125,164.30	42,052,731.15	12,381,716.55	6,190,858.28	0.00
Total 01 - 17					171	91,448,183.30	169	66,808,028.85	164	80,042,597.70	238,298,809.85	70,163,060.45	35,081,530.23	0.00
Allowances	210201	70111	02101			113,725,682.70		172,854,888.15		193,908,866.30	480,489,437.15	133,883,051.55	66,941,525.78	0.00
Permanent Secretary					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
Chief of Staff					1	1,337,225.00	1	1,337,226.00	1	1,337,226.00		1,337,226.00	668,613.00	0.00
Executive Governor					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	0.00
Total Staff and Personnel Cost:					174	209,982,666.00	172	244,471,718.00	167	278,760,265.00	729,202,972.00	208,854,913.00	104,427,456.50	0.00



Rivers State Government

Head of Service

2017 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	88		86		85		115			91,891,518.00	90,499,090.00	87,420,719.00	126,385,670.00	63,192,835.00
Head:	012500100100				Staff & Personnel Costs				Head of Service					
	Provision													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	21010101	70111	02101	1	0		0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0		0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	5	833,805.00	5	833,805.00	4	667,044.00	2,334,654.00	833,805.00	416,902.50	0.00
	21010101	70111	02101	4	3	545,691.00	3	545,691.00	3	0,545,691.00	1,637,073.00	1,273,280.00	636,640.00	0.00
	21010101	70111	02101	5	6	1,204,911.00	6	1,204,911.00	5	1,004,093.00	3,413,915.00	1,606,548.00	803,274.00	0.00
	21010101	70111	02101	6	11	2,680,122.00	11	2,680,122.00	10	2,436,475.00	7,796,719.00	4,142,007.00	2,071,003.50	0.00
	Level 1 - 6 Total:				25	5,264,529.00	25	5,264,529.00	22	4,653,303.00	15,182,361.00	7,855,640.00	3,927,820.00	0.00
Level 7 - 12														
	21010101	70111	02101	7	16	4,997,072.00	16	4,997,072.00	18	5,621,706.00	15,615,850.00	4,060,122.00	2,030,061.00	0.00
	21010101	70111	02101	8	7	2,744,704.00	6	2,352,603.00	6	2,352,683.00	7,449,990.00	3,136,805.00	1,568,402.50	0.00
	21010101	70111	02101	9	7	3,231,975.00	8	3,963,686.00	6	2,770,264.00	9,965,925.00	2,770,265.00	1,385,132.50	0.00
	21010101	70111	02101	10	8	4,245,831.00	5	2,653,644.00	7	3,715,102.00	10,614,577.00	6,899,475.00	3,449,737.50	0.00
	21010101	70111	02101	11	0		0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	12	7,188,931.00	12	7,411,944.00	12	7,411,944.00	22,012,819.00	9,264,931.00	4,632,465.50	0.00
	Level 7 - 12 Total:				50	22,408,513.00	47	21,378,949.00	49	21,871,699.00	65,659,161.00	26,131,598.00	13,065,799.00	0.00
Level 13 - 17														
	21010101	70111	02101	13	5	3,291,338.00	6	4,067,494.00	6	3,714,034.00	11,072,866.00	5,108,958.00	2,554,479.00	0.00
	21010101	70111	02101	14	5	3,608,271.00	5	3,714,034.00	5	954,225.00	8,276,530.00	7,705,528.00	3,852,764.00	0.00
	21010101	70111	02101	15	1	954,255.00	1	945,255.00	1	1,292,547.00	3,192,057.00	828,351.00	414,175.50	0.00
	21010101	70111	02101	16	1	1,160,069.00	1	1,160,069.00	1	1,160,069.00	3,480,207.00	2,320,138.00	1,160,069.00	0.00
	21010101	70111	02101	17	0		0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13-17 Total:				12	9,013,933.00	13	9,886,852.00	13	7,120,875.00	26,021,660.00	15,962,975.00	7,981,487.50	0.00
SubTotal 01-17					87	36,686,975.00	85	36,530,330.00	84	33,645,877.00	106,863,182.00	49,950,213.00	24,975,106.50	0.00
Less 15% Due to probable over Estimation						5,503,046.25		5,479,549.50		5,046,881.55	16,029,477.30	7,492,531.95	3,746,265.98	0.00
Total 10-17					87	31,183,928.75	85	31,050,780.50	84	28,598,995.45	90,833,704.70	42,457,681.05	21,228,840.53	0.00
Allowances	210201	170111	02101			58,526,735.25		57,267,455.50		57,484,498.55	173,278,689.30	82,590,763.95	41,295,381.98	0.00
HOS/Perm.Sec.					1	2,180,854.00	1	2,180,854.00	1	1,337,225.00	5,698,933.00	1,337,225.00	668,612.50	0.00
Total Staff and Personnel Cost:					88	91,891,518.00	86	90,499,090.00	85	87,420,719.00	269,811,327.00	126,385,670.00	63,192,835	0.00



Rivers State Government Information Communication & Technology Dept. 2017 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	34		32		32		34			40,793,541.00	44,646,357.00	38,429,404.00	40,410,659.00	20,205,329.50
Head:	Staff & Personnel Costs							Information Communication Technology Dept						
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	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
	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
Level 1 - 6 Total:					0	0.00		0.00	0	0.00	0.00	0.00	0.00	0.00
Level 7 -12														
	21010101	70111	02101	7	1	320,005.00	0	0.00	0	0.00	320,006.00	320,005.00	160,002.50	0.00
	21010101	70111	02101	8	1	401,251.00	1	401,251.00	6	392,100.00	1,194,610.00	401,251.00	200,625.50	0.00
	21010101	70111	02101	9	10	4,253,454.00	1	472,606.00	14	2,308,554.00	7,034,639.00	4,253,454.00	2,126,727.00	0.00
	21010101	70111	02101	10	20	10,853,808.00	9	4,884,213.00	7	9,022,050.00	24,760,107.00	10,853,808.00	5,426,904.00	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	617,662.00	20	12,353,241.00	4	4,941,296.00	17,912,224.00	617,662.00	308,831.00	0.00
Level 7 -12 Total:					33	16,446,180.00	31	18,111,311.00	31	16,664,000.00	51,221,586.00	16,126,175.00	8,063,087.50	0.00
Level 13 - 17														
	21010101	70111	02101	13	1	658,267.00	0	0.00	0	0.00	658,268.00	0.00	0.00	0.00
	21010101	70111	02101	14	0	0.00	1	700,502.00	1	700,502.00	1,401,006.00	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
Level 13 - 17 Total:					1	658,267.00	1	700,502.00	1	700,502.00	2,059,274.00	0.00	0.00	0.00
Sub. Total 01- 17					34	17,104,447.00	32	18,811,813.00	32	17,364,502.00	53,280,860.00	16,126,175.00	8,063,087.50	0.00
Less 15% Due to Probable over Estimation						2,565,667.05		2,821,771.95		2,604,675.30	7,992,114.30	2,418,926.25	1,209,463.13	0.00
Total 01-17						14,538,779.95		15,990,041.05		14,759,826.70	45,288,745.70	13,707,248.75	6,853,624.38	0.00
Allowances	21020102	70111	02101			26,254,761.05		28,674,015.00		33,758,733.00	88,687,509.05	24,722,155.25	12,361,077.63	0.00
Total Staff & Personnel Cost					34	40,793,541.00	32	44,664,056.05	32	48,518,559.70	133,976,254.75	38,429,404.00	19,214,702.00	0.00



Rivers State Government Local Government Service Commission 2017 Budget

Details of Staff & Personnel Costs

Summary

		No of Personnel (2017)	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2016)	2017	2018	2019	2016	Actual Upto June 2016				
Staff & Personnel Costs:		3	3	3	4	2,519,639.00	2,591,639.00	2,591,639.00	2,591,639.00	1,295,819.50				
Head:		016300100100				Staff & Personnel Costs			Local Government Service Commission					
						Provision								
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	21010101	70111	02101	1	0		0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0		0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0		0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	0		0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	5	1	200,819.00	1	200,819.00	1	200,819.00	602,457.00	200,819.00	100,409.50	0.00
	21010101	70111	02101	6	1	243,648.00	1	243,648.00	1	243,648.00	730,944.00	243,648.00	121,824.00	0.00
Level 1 - 6 Total:					2	444,467.00	2	444,467.00	2	444,467.00	1,333,401.00	444,467.00	222,233.50	0.00
Level 7 - 12														
	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	617,662.00	1	617,662.00	1	617,662.00	1,852,986.00	617,662.00	308,831.00	0.00
Level 7 - 12 Total:					1	617,662.00	1	617,662.00	1	617,662.00	1,852,986.00	617,662.00	308,831.00	0.00
Level 13 - 17														
	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
Level 13 - 17 Total:					0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Sub Total 01-17					3	1,062,129.00	3	1,062,129.00	3	1,062,129.00	3,186,387.00	1,062,129.00	531,064.50	0.00
Less 15% Due to Probable over Estimation						0.00		0.00		0.00	0.00	0.00	0.00	0.00
Total 01-17						1,062,129.00		1,062,129.00		1,062,129.00	3,186,387.00	1,062,129.00	531,064.50	0.00
Allowances	210201	70111	02101		0	1,457,510.00	0	1,529,510.00	0	1,529,510.00	4,516,530.00	1,529,510.00	764,755.00	0.00
Total Staff and Personnel Cost:					3	2,519,639.00	3	2,591,639.00	3	2,591,639.00	7,702,917.00	2,591,639.00	1,295,819.50	8,205,428.00



Rivers State Government

Ministry of Information and Communication

2017 Budget

Details of Staff & Personnel Costs

Summary															
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel 2019		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016	
Staff & Personnel Costs:	110		108		104		129			185,064,180.00	182,925,096.00	175,274,768.00	207,581,801.00	0.00	
Head:	012300100100				Staff & Personnel Costs				Ministry of Information & Communication						
										Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015	
Level 1 - 6															
	21010101	70111	02101	1	0		0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	2	0		0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	3	2	333,522.00	2	333,522	2	333,522	1,000,566.00	333,522.00	0.00	0.00	
	21010101	70111	02101	4	2	363,794.00	2	363,794.00	2	363,794.00	1,091,382.00	363,794.00	181,897.00	0.00	
	21010101	70111	02101	5	1	200,818.00	1	200,818.00	1	200,818.00	602,454.00	0.00	0.00	0.00	
	21010101	70111	02101	6	4	974,590.00	4	974,590.00	4	974,590.00	2,923,770.00	1,461,882.00	730,941.00	0.00	
Level 1 - 6 Total:					9	1,872,724.00	9	1,872,724.00	9	1,872,724.00	5,618,172.00	2,159,198.00	1,079,599.00	0.00	
Level 7 -12															
	21010101	70111	02101	7	6	1,920,032.00	6	1,920,034.00	4	1,280,021.00	5,120,087.00	2,560,043.00	1,280,021.50	0.00	
	21010101	70111	02101	8	9	3,611,201.00	9	3,611,201.00	9	3,611,201.00	10,833,603.00	3,611,201.00	1,805,600.50	0.00	
	21010101	70111	02101	9	16	7,561,697.00	15	7,089,091.00	15	7,089,091.00	21,739,879.00	8,979,515.00	4,489,757.50	0.00	
	21010101	70111	02101	10	48	26,049,139.00	48	26,049,139.00	48	26,049,139.00	78,147,417.00	27,677,210.00	13,838,605.00	0.00	
	21010101	70111	02101	11	0	0.00		0.00		0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	12	2	1,235,324.00	2	1,235,324.00	1	0,617,662.00	3,088,310.00	4,941,296.00	2,470,648.00	0.00	
Level 7 -12 Total:					81	40,377,393.00	80	39,904,789.00	77	38,647,114.00	118,929,296.00	47,769,265.00	23,884,632.50	0.00	
Level 13 - 17															
	21010101	70111	02101	13	3	2,033,747.00	2	2,033,747.00	3	2,033,747.00	6,101,241.00	3,389,519.00	1,694,759.50	0.00	
	21010101	70111	02101	14	4	2,971,227.00	3	2,971,227.00	4	2,971,227.00	8,913,681.00	5,199,648.00	2,599,824.00	0.00	
	21010101	70111	02101	15	3	2,835,767.00	3	2,835,767.00	2	1,890,505.00	7,562,039.00	3,781,024.00	1,890,512.00	0.00	
	21010101	70111	02101	16	8	9,280,553.00	5	9,280,553.00	7	8,120,484.00	26,681,590.00	6,960,415.00	3,480,207.50	0.00	
	21010101	70111	02101	17										0.00	
Level 13 - 17 Total:					18	17,121,294.00	13	17,121,294.00	16	15,015,963.00	49,258,551.00	19,330,606.00	9,665,303.00	0.00	
Sub. Total 01-17					108	59,371,411.00	102	58,898,807.00	102	55,535,801.00	173,806,019.00	69,259,069.00	34,629,534.50	0.00	
Less 15% Due to Probable over Estimation					0	8,905,711.65		8,834,821.05		8,330,370.15	26,070,902.85	10,388,860.35	5,194,430.18	0.00	
Total 01-17						50,465,699.35		50,063,985.95		47,205,430.85	147,735,116.15	58,870,208.65	29,435,104.33	0.00	
Allowances Total:	21020102	70111	02101		108	132,013,385.65	102	130,276,015.05	102	125,484,242.15	387,773,642.85	146,126,497.35	73,063,248.68	0.00	
HON COMM/ PERM SEC.					2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,285.00	2,585,095.00	1,292,547.50	0.00	
Total Staff & Personnel Cost					110	185,064,180.00	104	182,925,096.00	104	175,274,768.00	543,264,044.00	207,581,801.00	103,790,900.50	0.00	



Rivers State Government Ministry of Special Duties 2017 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	187		184		182		206			141,497,274.00	175,548,772.00	203,429,726.75	127,331,099.00	63,665,549.50
Head:	011101900100				Staff & Personnel Costs				Ministry of Special Duties					
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	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	0	0.00	0	0.00	0.00	0.00	0.00	2,182,765.00
	21010101	70111	02101	5	21	4,217,189.00	6	803,274.00	0	0.00	5,020,490.00	1,606,548.00	803,274.00	7,151,058.00
	21010101	70111	02101	6	108	26,313,932.00	21	3,654,712.00	12	1,705,532.00	31,674,317.00	8,040,368.00	4,020,184.00	6,910,763.00
	Level 1 - 6 Total:				135	31,622,503.00	27	4,457,986.00	12	1,705,532.00	37,786,195.00	9,646,916.00	4,823,458.00	16,244,586.00
Level 7 -12														
	21010101	70111	02101	7	5	1,600,027.00	108	34,560,587.00	23	7,360,125.00	43,520,875.00	32,000,544.00	16,000,272.00	15,419,717.00
	21010101	70111	02101	8	12	4,814,935.00	5	2,006,223.00	100	40,124,460.00	46,945,735.00	5,617,424.00	2,808,712.00	7,361,295.00
	21010101	70111	02101	9	4	1,890,424.00	12	5,671,272.00	9	4,253,454.00	11,815,175.00	3,308,242.00	1,654,121.00	16,440,739.00
	21010101	70111	02101	10	9	4,884,213.00	4	2,170,761.00	8	4,341,523.00	11,396,518.00	1,628,071.00	814,035.50	14,739,142.00
	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	9	5,558,958.00	5	3,088,310.00	10,500,271.00	5,558,958.00	2,779,479.00	13,519,042.00
	Level 7 -12 Total:				33	15,042,585.00	138	49,967,801.00	145	59,167,872.00	124,178,574.00	48,113,239.00	24,056,619.50	67,479,935.00
Level 13 - 17														
	21010101	70111	02101	13	7	4,745,410.00	2	1,355,831.00	7	4,745,410.00	10,846,667.00	2,033,747.00	1,016,873.50	7,613,646.00
	21010101	70111	02101	14	1	742,806.00	6	4,456,841.00	4	2,971,227.00	8,170,885.00	4,456,841.00	2,228,420.50	11,152,945.00
	21010101	70111	02101	15	2	1,890,511.00	1	945,255.00	3	2,835,767.00	5,671,539.00	945,255.00	472,627.50	53,879,590.00
	21010101	70111	02101	16	0	0.00	2	2,320,138.00	3	3,480,207.00	5,800,350.00	1,160,069.00	580,034.50	35,962,144.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				10	7,378,727.00	11	9,078,065.00	17	14,032,611.00	30,489,441.00	8,595,912.00	4,297,956.00	108,608,325.00
Sub. Total 01-17					178	54,043,815.00	176	63,503,852.00	174	74,906,015.00	192,454,210.00	66,356,067.00	33,178,033.50	192,332,846.00
Less 15% Due to Probable over Estimation Total:					0	8,106,572.25		9,525,577.80		11,235,902.25	28,868,131.50	9,953,410.05	4,976,705.03	28,849,926.90
Total 01-17					0	45,937,242.75		53,978,274.20		63,670,112.75	163,586,078.50	56,402,656.95	28,201,328.48	163,482,919.10
Allowances	21020102	70111	02101	Allowances		92,974,936.25		118,985,402.80		137,174,519.00	349,134,858.05	68,343,347.05	34,171,673.53	0.00
HON. COMM / PERM SEC					2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,289.00	2,585,095.00	1,292,547.50	0.00
Total Staff & Personnel Cost					180	141,497,274.00	178	175,548,772.00	176	203,429,726.75	520,476,225.55	127,331,099.00	63,665,549.50	163,482,919.10



Rivers State Government Ministry of Special Services 2017 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	1		1		1					1,178,128.00	1,178,128.00	1,178,128.00	0.00	0.00
Head:	012300400100					Staff & Personnel Costs				Ministry of Special Services				
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	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
Level 1 - 6 Total:					0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 7 -12														
	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	1	461,711.00	1	461,711.00	1	461,711.00	1,385,133.00	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
Level 7 -12 Total:					1	461,711.00	1	461,711.00	1	461,711.00	1,385,133.00	0.00	0.00	0.00
Level 13 - 17														
	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
Level 13 - 17 Total:					0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Total 01-17					1	461,711.00	1	461,711.00	1	461,711.00	1,385,133.00	0.00	0.00	0.00
Less 15% Due to Probable Over Estimation					0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Total 01-17					32	461,711.00	1	461,711.00	1	461,711.00	1,385,133.00	0.00	0.00	0.00
Allowances	21010101	70111	02101			716,417.00		716,417.00		716,417.00	2,149,251.00	0.00	0.00	0.00
Total Staff and Personnel Cost:					32	1,178,128.00	1	1,178,128.00	1	1,178,128.00	3,534,384.00	0.00	0.00	0.00



Rivers State Government Office of the Deputy Governor 2017 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	50		48		48		59			72,890,642.00	72,717,356.00	73,912,701.00	74,603,303.00	37,301,651.50
Head:	023600400100				Staff & Personnel Costs				Office of the Deputy Governor					
	Provision													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	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	2	363,794.00	1	181,897.00	1	181,897.00	727,588.00	181,897.00	90,948.50	2,182,765.00
	21010101	70111	02101	5	1	200,818.67	1	200,819.00	0	0.00	401,637.67	602,456.00	301,228.00	7,151,058.00
	21010101	70111	02101	6	6	1,461,885.00	5	1,218,238.00	4	974,590.00	3,654,713.00	487,295.00	243,647.50	6,910,763.00
	Level 1 - 6 Total:				9	2,026,497.67	7	1,600,954.00	5	1,156,487.00	4,783,938.67	1,438,409.00	719,204.50	16,244,586.00
Level 7 -12														
	21010101	70111	02101	7	12	3,747,804.00	10	3,123,170.00	8	2,498,536.00	9,369,510.00	3,123,170.00	1,561,585.00	15,419,717.00
	21010101	70111	02101	8	5	1,960,503.00	6	2,352,604.00	7	2,744,704.00	7,057,811.00	3,921,006.00	1,960,503.00	7,361,295.00
	21010101	70111	02101	9	2	923,423.25	4	1,846,847.00	4	1,846,847.00	4,617,117.25	3,693,693.00	1,846,846.50	16,440,739.00
	21010101	70111	02101	10	7	3,715,102.13	4	2,122,916.00	4	2,122,916.00	7,960,934.13	4,245,831.00	2,122,915.50	14,739,142.00
	21010101	70111	02101	11			0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	5	2,995,387.50	7	4,193,543.00	6	3,594,465.00	10,783,395.50	1,198,155.00	599,077.50	13,519,042.00
	Level 7 -12 Total:				31	13,342,219.88	31	13,639,080.00	29	12,807,468.00	39,788,767.88	16,181,855.00	8,090,927.50	67,479,935.00
Level 13 - 17														
	21010101	70111	02101	13	2	1,355,831.00	2	1,355,831.00	3	2,033,747.00	4,745,409.00	4,067,493.00	2,033,746.50	7,613,646.00
	21010101	70111	02101	14	3	2,228,421.00	3	2,228,421.00	3	2,228,421.00	6,685,263.00	742,807.00	371,403.50	11,152,945.00
	21010101	70111	02101	15	2	1,890,512.00	2	1,890,512.00	3	2,835,768.00	6,616,792.00	1,890,512.00	945,256.00	53,879,590.00
	21010101	70111	02101	16	1	1,160,069.00	1	1,160,069.00	1	1,160,069.00	3,480,207.00	2,320,138.00	1,160,069.00	35,962,144.00
	21010101	70111	02101	17				0.00		0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				8	6,634,833.00	8	6,634,833.00	10	8,258,005.00	21,527,671.00	9,020,950.00	4,510,475.00	0.00
Sub. Total 01-17					48	22,003,550.54	46	21,874,867.00	44	22,221,960.00	66,100,377.54	26,641,214.00	13,320,607.00	0.00
Less 15% Due to Probable over Estimation						3,300,532.58	0	3,281,230.05		3,333,294.00	9,915,056.63	3,996,182.10	1,998,091.05	336,668,271.00
Total 01-17					48	18,703,017.96	46	18,593,636.95	44	18,888,666.00	56,185,320.91	22,645,031.90	11,322,515.95	0.00
Allowances	21012101	70111	02101			50,827,539.04		50,763,634.05		51,663,950.00	153,255,123.09	48,598,186.10	24,299,093.05	0.00
Permanent Secretary					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
Deputy Governor					1	2,112,215.00	1	2,112,215.00	1	2,112,215.00	6,336,645.00	2,112,215.00	1,056,107.50	0.00
Total Staff & Personnel Cost						72,890,642.00	48	72,717,356.00	46	73,912,701.00	219,520,699.00	74,603,303.00	37,301,651.50	0.00



Rivers State Government R/S Christain Pilgrims Welfare Board 2017 Budget

Details of Staff & Personnel Costs

Summary

	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	3		3		3		3			4,238,406.00	4,238,406.00	4,238,406.00	4,238,406.00	2,119,203.00
Head:	011103800100					Staff & Personnel Costs				Christain Pilgrims Board				
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	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
	Level 1 - 6 Total:					0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
Level 7 - 12														
	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	1	530,709.00	1	530,709.00	1	530,709.00	1,592,130.00	530,709.00	265,354.50	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	617,662.00	1	617,662.00	1	617,662.00	1,852,989.00	617,662.00	308,831.00	0.00
	Level 7 - 12 Total:					2	1,148,371.00	2	1,148,371.00	2	1,148,371.00	3,445,113.00	1,148,371.00	574,185.50
Level 13 - 17														
	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	2,228,424.00	742,807.00	371,403.50	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
	Level 13 - 17 Total:					1	742,807.00	1	742,807.00	1	742,807.00	2,228,421.00	742,807.00	371,403.50
Sub. Total 01-17							1,891,178.00		1,891,178.00		1,891,178.00	5,673,534.00	1,891,178.00	945,589.00
Less 15% Due to Probable Over Estimation														0.00
Total 01-17							1,891,178.00		1,891,178.00		1,891,178.00	5,673,534.00	1,891,178.00	945,589.00
Allowance	21020102	70111	02101			2,347,228.00		2,347,228.00		2,347,228.00	7,041,684.00	2,347,228.00		0.00
Total Staff & Personnel Cost						3	4,238,406.00	3	4,238,406.00	3	4,238,406.00	12,715,218.00	4,238,406.00	2,119,203.00



Rivers State Government

R/S Independent Electoral Commission(RSIEC)

2017 Budget

Details of Staff & Personnel Costs a

Summary															
	No of Personnel (2017)		No of Personnel (2018)		Person nel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016	
Staff & Personnel Costs:	208		203		202		210			178,689,420.00	252,005,169.00	250,894,169.00	158,931,472.00	79,465,736.00	
Head:	014800100100				Staff & Personnel Costs				R/S Independent Electoral Commission						
										Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015	
Level 1 - 6															
	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	11	2,000,868.00	10	1,818,970.00	10	1,818,970.00	5,638,808.00	2,000,868.00	1,000,434.00	0.00	
	21010101	70111	02101	5	22	4,418,008.00	21	4,217,190.00	21	4,217,190.00	12,852,388.00	4,418,008.00	2,209,004.00	0.00	
	21010101	70111	02101	6	2	487,295.00	1	143,648.00		0.00	630,943.00	730,943.00	365,471.50	0.00	
	Level 1 - 6 Total:				35	6,906,171.00	32	6,179,808.00	31	6,036,160.00	19,122,139.00	7,149,819.00	3,574,909.50	0.00	
Level 7 -12															
	21010101	70111	02101	7	37	11,555,730.00	37	11,570,196.00	36	11,570,196.00	34,696,122.00	11,840,201.00	5,920,100.50	0.00	
	21010101	70111	02101	8	53	20,781,332.00	52	20,865,094.00	52	20,865,094.00	62,511,520.00	20,864,719.00	10,432,359.50	0.00	
	21010101	70111	02101	9	11	5,078,819.00	13	5,978,819.00	11	5,078,819.00	16,136,457.00	6,143,879.00	3,071,939.50	0.00	
	21010101	70111	02101	10	32	16,983,324.00	32	16,983,324.00	32	16,983,324.00	50,949,972.00	17,366,093.00	8,683,046.50	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	13	8,029,607.00	13	8,029,607.00	13	8,029,607.00	24,088,821.00	8,029,607.00	4,014,803.50	0.00	
	Level 7 -12 Total:				146	62,428,812.00	147	63,427,040.00	144	62,527,040.00	188,382,892.00	64,244,499.00	32,122,249.50	0.00	
Level 13 - 17															
	21010101	70111	02101	13	20	13,558,315.00	20	13,558,315.00	20	13,558,315.00	40,674,945.00	13,558,315.00	6,779,157.50	0.00	
	21010101	70111	02101	14	2	1,274,092.00	2	1,274,092.00	2	1,274,092.00	3,822,276.00	1,443,310.00	721,655.00	0.00	
	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	0.00	
	21010101	70111	02101	16	3	3,480,208.00	2	3,480,207.00	3	3,480,207.00	10,440,622.00	3,480,208.00	1,740,104.00	0.00	
	21010101	70111	02101	17	1	2,180,854.00	1	2,180,854.00	1	2,180,854.00	6,542,562.00	2,180,854.00	1,090,427.00	0.00	
	Level 13 - 17 Total:				27	21,438,725.00	26	21,438,724.00	27	21,438,724.00	64,316,173.00	21,607,943.00	10,803,971.50	0.00	
Sub Total 01-17					208	90,773,708.00	205	91,045,572.00	202	90,001,924.00	271,821,204.00	93,002,261.00	46,501,130.50	0.00	
Less 15% Due to Probable over Estimation							13,616,056.20			13,500,288.60	40,773,180.60	13,950,339.15	6,975,169.58	0.00	
Total 01-17							77,157,651.80	205	77,388,736.20		76,501,635.40	231,048,023.40	79,051,921.85	39,525,960.93	0.00
Allowances	210201	70111	02101			101,531,768.20		174,616,432.80		174,392,533.60	450,540,734.60	79,879,550.15	39,939,775.08	0.00	
Total Staff and Personnel Cost:					208	178,689,420.00	205	252,005,169.00	202	250,894,169.00	681,588,758.00	158,931,472.00	79,465,736.00	0.00	



Rivers State Government

R/S Liaison Office Abuja

2017 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2015
Staff & Personnel Costs:	27		26		25		26			26,205,551.00	36,444,760.00	36,595,060.00	25,684,896.00	12,842,448.00
Head:	011102100200				Staff & Personnel Costs				R/S Liaison Office Abuja					
Provision														
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	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	311,335.00	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	0.00
	21010101	70111	02101	4	3	545,691.00	3	545,691.00	4	727,588.00	1,818,970.00	181,897.00	90,948.50	0.00
	21010101	70111	02101	5	0	0.00	0	0.00	0	0.00	0.00	200,818.00	100,409.00	0.00
	21010101	70111	02101	6	8	1,949,180.00	5	1,218,238.00	3	730,943.00	3,898,361.00	2,436,475.00	1,218,237.50	0.00
Level 1 - 6 Total:					12	2,661,632.00	9	1,930,690.00	7	1,458,531.00	6,050,853.00	3,464,047.00	1,732,023.50	0.00
Level 7 -12														
	21010101	70111	02101	7	4	1,249,270.00	6	1,873,904.00	7	2,498,539.00	5,621,713.00	936,951.00	468,475.50	0.00
	21010101	70111	02101	8	2	784,201.00	2	784,201.00	2	784,201.00	1,568,402.00	0.00	0.00	0.00
	21010101	70111	02101	9	0	0.00	0	0.00			0.00	461,710.00	230,855.00	0.00
	21010101	70111	02101	10	1	530,729.00	1	530,729.00	1	530,729.00	1,592,187.00	2,122,915.00	1,061,457.50	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	4	2,247,633.00	4	2,247,633.00	1	561,908.00	5,057,174.00	561,908.00	280,954.00	0.00
Level 7 -12 Total:					11	4,811,833.00	13	5,436,467.00	11	4,375,377.00	13,839,476.00	4,083,484.00	2,041,742.00	0.00
Level 13 - 17														
	21010101	70111	02101	13	1	658,268.00	1	658,268.00	5	3,291,338.00	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	2	1,656,702.00	2	1,656,702.00	2	1,656,702.00	4,970,106.00	828,351.00	414,175.50	0.00
	21010101	70111	02101	16	1	1,450,200.00	1	1,450,200.00	1	1,450,200.00	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
Level 13 - 17 Total:					4	3,765,170.00	4	3,765,170.00	8	6,398,240.00	4,970,106.00	828,351.00	414,175.50	0.00
Sub Total 01-17					27	11,238,635.00	26	11,132,327.00	26	12,232,148.00	24,860,435.00	8,375,882.00	4,187,941.00	0.00
Less 15% Due to Probable Over Estimation					0	1,685,795.25	0	1,669,849.05	0	1,834,822.20	0.00	0.00	0.00	0.00
Total 01-17						9,552,839.75	26	9,462,477.95	26	10,397,325.80	24,860,435.00	8,375,882.00	4,187,941.00	0.00
Allowances	210201	70111	02101		27	16,652,711.25	0	26,982,282.05	0	26,197,734.20	69,832,727.50	17,500,333.00	8,750,166.50	0.00
Total Staff and Personnel Cost:					27	26,205,551.00	26	36,444,760.00	26	36,595,060.00	94,693,162.50	25,876,215.00	12,938,107.50	0.00



Rivers State Government R/S Liaison Office Lagos 2017 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2015
Staff & Personnel Costs:	41		41		41		41			27,679,998.00	27,679,998.00	27,679,998.00	27,679,998.00	30,755,554.00
Head:	011102100100						Staff & Personnel Costs			R/S Liaison Office Lagos				
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	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	166,761.00	4	166,761.00	4	166,761.00	500,283.00	166,761.00	83,380.50	166,761.00
	21010101	70111	02101	4	12	363,704.00	12	363,704.00	12	363,704.00	1,091,112.00	363,704.00	181,852.00	909,485.00
	21010101	70111	02101	5	2	2,088,185.00	2	2,088,185.00	2	2,088,185.00	6,264,555.00	2,088,185.00	1,044,092.50	3,012,278.00
	21010101	70111	02101	6	10	2,436,480.00	10	2,436,480.00	10	2,436,480.00	7,309,440.00	2,436,480.00	1,218,240.00	1,461,888.00
Level 1 - 6 Total:					28	5,055,130.00	28	5,055,130.00	28	5,055,130.00	15,165,390.00	4,888,459.00	2,444,229.50	5,550,412.00
Level 7 - 12														
	21010101	70111	02101	7	1	1,249,268.00	1	1,249,268.00	1	1,249,268.00	3,747,804.00	1,249,268.00	624,634.00	624,634.00
	21010101	70111	02101	8	5	1,176,302.00	5	1,176,302.00	5	1,176,302.00	3,528,906.00	1,176,302.00	588,151.00	1,176,302.00
	21010101	70111	02101	9	1	923,422.00	1	923,422.00	1	923,422.00	2,770,266.00	923,422.00	461,711.00	461,711.00
	21010101	70111	02101	10	1	530,709.00	1	530,709.00	1	530,709.00	1,592,127.00	530,709.00	265,354.50	530,709.00
	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	617,662.00	3	617,662.00	3	617,662.00	1,852,986.00	617,662.00	308,831.00	1,235,324.00
Level 7 - 12 Total:					11	4,497,363.00	11	4,497,363.00	11	4,497,363.00	13,492,089.00	4,497,363.00	2,248,681.50	4,028,680.00
Level 13 - 17														
	21010101	70111	02101	13	1	624,634.00	1	624,634.00	1	624,634.00	1,873,902.00	624,634.00	312,317.00	2,033,748.00
	21010101	70111	02101	14	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	1,485,614.00
	21010101	70111	02101	15	1	945,265.00	1	945,265.00	1	945,265.00	2,835,795.00	945,265.00	472,632.50	945,256.00
	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
Level 13 - 17 Total:					2	1,569,899.00	2	1,569,899.00	2	1,569,899.00	4,709,697.00	1,569,899.00	784,949.50	4,464,618.00
Sub Total 01-17					41	11,122,392.00	41	11,122,392.00	41	11,122,392.00	33,367,176.00	10,955,721.00	5,477,860.50	14,043,710.00
Less 15% Due to Probable over Estimation					0	1,668,358.80	0	1,668,358.80	0	1,668,358.80	5,005,076.40	1,643,358.15	821,679.08	2,106,556.50
Total 01-17					41	9,454,033.20	41	9,454,033.20	41	9,454,033.20	28,362,099.60	9,312,362.85	4,656,181.43	11,937,153.50
Allowance Total:	210201	70111	02101	Allowances	0	18,225,964.80	0	18,225,964.80	0	18,225,964.80	54,677,894.40	18,367,635.15	9,183,817.58	18818400.5
Total Staff & Personnel Cost					41	27,679,998.00	41	27,679,998.00	41	27,679,998.00	83,039,994.00	27,679,998.00	13,839,999.00	30,755,554.00



Rivers State Government Muslim Pilgrims Board 2017 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	Approved 2016	Actual Upto June 2016
Staff & Personnel Costs:	1		1		1		1			1,174,142.00	1,174,142.00	1,174,142.00	2,801,996.00	1,400,998.00
Head:	11103800100				Staff & Personnel Costs				Muslim Pilgrims Board					
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	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
Level 1 - 6 Total:					0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 7 - 12														
	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	1	461,711.00	1	461,711.00	1	461,711.00	0.00	461,711.00	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
Level 7 - 12 Total:					1	461,711.00	1	461,711.00	1	461,711.00	0.00	461,711.00	0.00	0.00
Level 13 - 17														
	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	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
Level 13 - 17 Total:					1	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Sub. Total 01-17						461,711.00		461,711.00		461,711.00		461,711.00	0.00	0.00
Less 15% Due to Probable over Estimation Total:						0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Total 01-17											0.00		0.00	0.00
Allowances	21020102	70111	02101			712,431.00		712,431.00		712,431.00	0.00	1,688,241.00	0.00	0.00
Total Staff & Personnel Cost:					1	1,174,142.00	0	1,174,142.00	0	1,174,142.00	0.00	2,149,952.00	0.00	0.00



Rivers State Government

Rivers State Boundary Commission

2017 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	9		9		9		11			12,491,928.00	12,874,304.00	16,489,546.00	13,133,670.00	6,566,835.00
Head:	011100300100				Staff & Personnel Costs					Boundary Commission				
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 7 -12														
	21010101	70111	02101	7	1	312,317.00	0	0.00	0	0.00	237,538.00	237,538.00	118,769.00	0.00
	21010101	70111	02101	8	0	0.00	1	392,101.00	1	392,101.00	784,202.00	0.00	0.00	0.00
	21010101	70111	02101	9	0	0.00	0	0.00	0	0.00	923,422.00	923,422.00	461,711.00	0.00
	21010101	70111	02101	10	2	1,061,457.00	2	1,061,458.00	2	1,061,458.00	3,184,373.00	530,789.00	265,394.50	0.00
	21010101	70111	02101	11		0.00		0.00		0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	5	2,716,617.00	1	543,324.00	1	543,324.00	3,803,265.00	2,586,525.00	1,293,262.50	0.00
	Level 7 -12 Total:				8	4,090,391.00	4	1,996,883.00	4	1,996,883.00	8,932,800.00	4,278,274.00	2,139,137.00	0.00
Level 13 - 17														
	21010101	70111	02101	13	1	618,971.00	5	3,094,855.00	5	3,094,855.00	6,189,710.00	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
	Level 13 - 17 Total:				1	618,971.00	5	3,094,855.00	5	3,094,855.00	6,189,710.00	0.00	0.00	0.00
Sub Total 07-17					9	4,709,362.00	9	5,091,738.00	9	5,091,738.00	15,122,510.00	4,278,274.00	2,139,137.00	0.00
Less 15% Due to Probable Over estimation					0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Total 07-17					9	4,709,362.00	9	5,091,738.00	9	5,091,738.00	15,122,510.00	4,278,274.00	2,139,137.00	0.00
Allowances	210201	70111	02101		0	7,782,566.00		7,782,566.00	0	11,397,808.00	26,962,940.00	8,855,396.00	4,427,698.00	0.00
Total Staff and Personnel Cost:					9	12,491,928.00	9	12,874,304.00	9	16,489,546.00	42,085,450.00	13,133,670.00	6,566,835.00	0.00



Rivers State Government

Rivers State Broadcasting Corporation

2017 Budget

Details of Staff & Personnel Costs

Summary															
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2015	
Staff & Personnel Costs:	229		205		198		243			406,408,513.00	414,866,278.00	425,080,443.00	509,388,599.00	0.00	
Head:	012300400100				Staff & Personnel Costs				Rivers State Broadcasting Corporation						
										Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015	
Level 1 - 6															
	21010101	70111	02101	1	0	0.00	0	0.00		0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	2	0	0.00	0	0.00		0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	3	0	0.00	0	0.00		0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	4	2	363,794.00	2	363,794.00	2	363,794.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	5	3	602,456.00	1	200,818.00	1	200,818.00	1,004,092.00	1,204,914.00	0.00	0.00	
	21010101	70111	02101	6	0	0.00	1	243,648.00	1	243,648.00	487,296.00		0.00	0.00	
	Level 1 - 6 Total:				5	966,250.00	4	808,260.00	4	808,260.00	2,582,770.00	1,204,914.00	0.00	0.00	
Level 7 - 12															
	21010101	70111	02101	7	7	2,240,042.00	6	1,920,036.00	5	1,600,030.00	5,760,108.00	640,011.00	0.00	0.00	
	21010101	70111	02101	8	2	802,503.00	2	802,503.00	1	401,251.00	2,006,257.00	4,413,770.00	0.00	0.00	
	21010101	70111	02101	9	17	8,034,303.00	13	6,143,878.00	8	3,780,848.00	17,959,029.00	8,034,303.00	0.00	0.00	
	21010101	70111	02101	10	22	11,939,189.00	18	9,768,427.00	15	8,140,356.00	29,847,972.00	14,652,641.00	0.00	0.00	
	21010101	70111	02101	11							0.00		0.00	0.00	
	21010101	70111	02101	12	31	19,147,526.00	26	16,059,215.00	28	17,294,536.00	52,501,277.00	22,235,835.00	0.00	0.00	
	Level 7 - 12 Total:				79	42,163,563.00	65	34,694,059.00	57	31,217,021.00	108,074,643.00	49,976,560.00	0.00	0.00	
Level 13 - 17															
	21010101	70111	02101	13	38	25,760,798.00	40	27,116,630.00	38	25,760,799.00	78,638,227.00	22,371,220.00	0.00	0.00	
	21010101	70111	02101	14	30	22,284,204.00	34	25,255,431.00	27	20,055,784.00	67,595,419.00	34,911,921.00	0.00	0.00	
	21010101	70111	02101	15	16	15,124,095.00	16	15,124,095.00	32	30,248,190.00	60,496,380.00	17,959,863.00	0.00	0.00	
	21010101	70111	02101	16	28	32,481,936.00	32	37,122,213.00	30	34,802,075.00	104,406,224.00	48,722,905.00	0.00	0.00	
	21010101	70111	02101	17	1	2,180,854.00	1	2,180,854.00	1	2,180,854.00	6,542,562.00	6,542,563.00	0.00	0.00	
	Level 13 - 17 Total:				113	97,831,887.00	123	106,799,223.00	128	113,047,702.00	317,678,812.00	123,965,909.00	0.00	0.00	
Sub Total 01 - 17					197	140,961,700.00	192	142,301,542.00	189	145,072,983.00	428,336,225.00	130,508,472.00	0.00	0.00	
less 15% Due to probable over Estimation						21,144,255.00		21,345,231.30		21,760,947.45	64,250,433.75	181,689,946.00	0.00	0.00	
Total 01-17						119,817,445.00		120,956,310.70		123,312,035.55	265,412,601.25	27,253,492.00	0.00	0.00	
Allowances Excluding Medical & Leave Grant	21010102	70111	02101			256,774,666.00		262,806,705.30		270,301,999.45	652,926,149.75	154,436,454.00	0.00	0.00	
Sub. Total						376,592,111.00		383,763,016.00		393,614,035.00	1,153,969,162.00	44,514,086.00	0.00	0.00	
Add 10% Pension Fund						11,953,201.00		12,095,631.00		12,331,204.00	36,380,036.00	7,290,000.00	0.00	0.00	
Medical Bills						5,910,000.00		6,912,000.00		6,804,000.00	19,626,000.00	290,704,414.00	0.00	0.00	
Staff Leave Grant						11,953,201.00		12,095,631.00		12,331,204.00	36,380,036.00	15,443,645.00	0.00	0.00	
Total Staff & Personnel Cost					197	406,408,513.00	192	414,866,278.00	189	425,080,443.00	1,246,355,234.00	512,388,599.00	0.00	0.00	



Rivers State Government

R/S House of Assembly

2017 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	183		183		183		210			346,666,729.00	360,222,871.00	360,222,871.00	387,027,449.00	193,513,724.50
Head:	011200300100					Staff & Personnel Costs				R/S House of Assembly				
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	21010101	70111	02101	1	0		0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0		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	833,805.00	0.00	0.00
	21010101	70111	02101	4	11	1,257,367.00	11	1,257,367.00	11	1,257,367.00	3,772,101.00	3,637,942.00	1,818,971.00	0.00
	21010101	70111	02101	5	18	2,339,809.00	18	2,339,809.00	18	2,339,809.00	7,019,427.00	401,637.00	200,818.50	0.00
	21010101	70111	02101	6	13	2,070,313.00	13	2,070,313.00	13	2,070,313.00	6,210,939.00	4,872,950.00	2,436,475.00	0.00
Level 1 - 6 Total:					42	5,667,489.00	42	5,667,489.00	42	5,667,489.00	17,002,467.00	9,746,334.00	4,873,167.00	0.00
Level 7 - 12														
	21010101	70111	02101	7	13	2,627,315.00	12	2,425,213.00	12	2,425,213.00	7,477,741.00	4,997,073.00	2,498,536.50	0.00
	21010101	70111	02101	8	14	3,571,256.00	13	3,321,738.00	13	3,321,738.00	10,214,732.00	13,102,039.00	6,551,019.50	0.00
	21010101	70111	02101	9	27	8,157,701.00	14	4,229,919.00	14	4,229,919.00	16,617,539.00	6,463,951.00	3,231,975.50	0.00
	21010101	70111	02101	10	6	2,138,107.00	21	7,483,374.00	21	7,483,374.00	17,104,855.00	9,552,760.00	4,776,380.00	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	21	8,525,505.00	13	5,277,694.00	13	5,277,694.00	19,080,893.00	11,735,580.00	5,867,790.00	0.00
Level 7 - 12					81	25,019,884.00	73	22,737,938.00	73	22,737,938.00	70,495,760.00	45,851,403.00	22,925,701.50	0.00
Level 13 - 17														
	21010101	70111	02101	13	9	4,061,976.00	15	6,694,960.00	15	6,694,960.00	17,451,896.00	6,251,422.00	3,125,711.00	0.00
	21010101	70111	02101	14	8	3,918,276.00	9	4,408,060.00	9	4,408,060.00	12,734,396.00	11,142,103.00	5,571,051.50	0.00
	21010101	70111	02101	15	8	4,296,991.00	8	4,296,991.00	8	4,296,991.00	12,890,973.00	3,781,024.00	1,890,512.00	0.00
	21010101	70111	02101	16	2	1,427,962.00	2	1,472,962.00	2	1,472,962.00	4,373,886.00	8,234,697.00	4,117,348.50	0.00
	21010101	70111	02101	17	1	1,247,870.00	2	2,495,740.00	2	2,495,740.00	1,247,870.00	0.00	0.00	0.00
Level 13 - 17 Total:					28	14,953,075.00	36	19,368,713.00	36	19,368,713.00	48,699,021.00	29,409,245.00	14,704,622.50	0.00
Sub Total 01-17					151	45,640,448.00	151	47,774,140.00	151	47,774,140.00	136,197,248.00	85,006,982.00	42,503,491.00	0.00
Less 15% Due to Probable over Estimation					0	6,846,067.20	0	7,166,121.00	0	7,166,121.00	20,429,587.20	12,751,047.30	6,375,523.65	0.00
Total 01-17					151	38,794,380.80	151	40,608,019.00	151	40,608,019	218,128,360.00	72,255,934.70	32,590,277.98	0.00
Allowances	210201	70111	02101		0	151,627,967.20	0	163,370,471.00	0	163,370,471.00	478,368,909.20	271,591,204.30	135,795,602.15	0.00
Honourable Members					30	147,454,577.00	30	147,454,577.00	30	147,454,577.00	442,363,731.00	40,203,210.00	20,101,605.00	0.00
													0.00	0.00
Honourable Deputy Speaker					1	4,264,014.00	1	4,264,014.00	1	4,264,014.00	12,792,042.00	1,337,225.00	668,612.50	0.00
Honourable Speaker					1	4,525,790.00	1	4,525,790.00	1	4,525,790.00	13,577,370.00	1,639,875.00	819,937.50	0.00
Total Staff & Personnel cost					183	346,666,729.00	183	360,222,871.00	183	360,222,871.00	1,165,230,412.20	387,027,449.00	188,487,485.13	0.00



Rivers State Government

Rivers State Newspaper Corporation

2017 Budget

Details of Staff & Personnel Costs

Summary															
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016	
Staff & Personnel Costs:	225		219		210		225			379,633,379.00	443,123,177.00	401,091,939.00	379,633,199.00	189,816,599.50	
Head:	012305500100						Staff & Personnel Costs			R/S Newspaper Corporation					
										Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015	
Level 1 - 6															
	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	1,091,382.00	545,691.00	0.00	
	21010101	70111	02101	5	2	401,637.00	2	401,637.00	0	0.00	803,274.00	401,637.00	200,818.50	0.00	
	21010101	70111	02101	6	0	0.00	0	0.00	2	487,295.00	487,295.00	0.00	0.00	0.00	
	Level 1 - 6 Total:				8	1,493,019.00	8	1,493,019.00	8	1,578,677.00	4,564,715.00	1,493,019.00	746,509.50	0.00	
Level 7 -12															
	21010101	70111	02101	7	12	3,840,065.00	8	02,560,043.00	6	1,920,033.00	8,320,141.00	3,840,065.00	1,920,032.50	0.00	
	21010101	70111	02101	8	17	6,821,158.00	16	6,419,914.00	17	6,821,158.00	13,241,072.00	6,821,158.00	3,410,579.00	0.00	
	21010101	70111	02101	9	18	8,506,909.00	17	08,034,303.00	12	5,671,273.00	22,212,485.00	8,506,909.00	4,253,454.50	0.00	
	21010101	70111	02101	10	24	13,024,570.00	16	8,863,046.00	14	7,597,666.00	29,305,282.00	13,024,570.00	6,512,285.00	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	38	23,471,159.00	33	20,382,849.00	30	18,529,862.00	62,383,870.00	23,471,159.00	11,735,579.50	0.00	
	Level 7 -12 Total:				109	55,663,861.00	90	46,260,155.00	79	40,539,992.00	135,462,850.00	55,663,861.00	27,831,930.50	0.00	
Level 13 - 17															
	21010101	70111	02101	13	31	21,015,389.00	40	27,116,630.00	43	29,150,378.00	77,282,397.00	21,015,389.00	10,507,694.50	0.00	
	21010101	70111	02101	14	35	25,998,239.00	38	28,226,660.00	32	23,769,819.00	77,994,718.00	25,998,239.00	12,999,119.50	0.00	
	21010101	70111	02101	15	25	23,631,399.00	23	21,740,887.00	30	28,357,679.00	73,729,965.00	23,631,399.00	11,815,699.50	0.00	
	21010101	70111	02101	16	16	18,561,107.00	19	22,041,314.00	17	19,721,176.00	60,323,579.00	18,561,107.00	9,280,553.50	0.00	
	21010101	70111	02101	17	1	2,180,854.00	1	2,180,854.00	1	2,180,854.00	6,542,563.00	2,180,854.00	1,090,427.00	0.00	
	Level 13 - 17 Total:				108	91,386,988.00	121	101,306,345.00	123	103,179,906.00	295,873,222.00	91,386,988.00	45,693,494.00	0.00	
Sub Total 01-17					225	148,543,868.00	219	149,059,519.00	210	145,298,575.00	435,900,787.00	148,543,868.00	74,271,934.00	0.00	
Less 15% Due to probable Over Estimation						22,281,580.20		22,358,927.85		21,794,786.25	65,385,118.05	22,281,580.20	11,140,790.10	0.00	
Total 01-17					225	126,262,287.80	219	126,700,591.15	210	123,503,788.75	370,515,668.95	126,262,287.80	63,131,143.90	0.00	
Allowances excluding medical and leave grant	210201	70111	02101		0	221,368,633.20	0	282,309,875.00	0	256,758,292.78	760,436,800.98	233,994,682.20	116,997,341.10	0.00	
Medical and Leave Grant	210201	70111	02101		0	19,376,229.00	0	21,457,951.85	0	20,829,857.47	61,664,038.32	19,376,229.00	9,688,114.50	0.00	
Add 10% Pension						12,626,229.00		12,654,759.00							
Total Staff and Personnel Cost :					225	379,633,379.00	219	443,123,177.00	210	401,091,939.00	1,192,616,508.25	379,633,199.00	189,816,599.50	0.00	



Rivers State Government

Rivers State Pension Board

2017 Budget

Details of Staff & Personnel Costs a

Summary														
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	15		15		15		15			51,614,860.00	51,939,918.00	51,995,175.00	51,596,337.00	25,798,168.50
Head:	011103500100				Staff & Personnel Costs					R/S Pension Board				
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1-6														
	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	166761.00	166761.00	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
Level 1 - 6 Total:					0	0.00	0	0.00	0	0.00	0.00	166761.00	0.00	0.00
Level 7 -12														
	21010101	70111	02101	7	1	320,006.00	1	320,006.00	1	320,006.00	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	461,711.00	461,711.00	230,855.50	0.00
	21010101	70111	02101	10	2	1,085,381.00	1	542,690.00	1	542,690.00	2,170,761.00	1,592,186.00	796,093.00	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	4	2,470,649.00	4	2,470,649.00	4	2,470,649.00	7,411,947.00	1,235,375.00	617,687.50	0.00
Level 7 -12 Total:					7	3,876,036.00	6	3,013,339.00	6	3,013,339.00	10,044,419.00	3,289,272.00	1,644,636.00	0.00
Level 13 - 17														
	21010101	70111	02101	13	0	0.00	1	1,355,832.00	1	677,916.00	2,033,748.00	1,355,832.00	677,916.00	0.00
	21010101	70111	02101	14	2	1,485,614.00	2	742,807.00	2	1,485,614.00	3,714,035.00	742,807.00	371,403.50	0.00
	21010101	70111	02101	15	0	0.00	0	0.00	0	0.00	0.00	945,256.00	472,628.00	0.00
	21010101	70111	02101	16	1	1,160,069.00	1	1,160,069.00	1	1,160,069.00	2,320,138.00	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
Level 13 - 17 Total:					3	2,645,683.00	4	3,258,708.00	4	3,323,599.00	8,067,921.00	3,043,895.00	1,521,947.50	0.00
Sub Total					10	6,521,719.00	10	6,272,047.00	10	6,336,938.00	18,112,340.00	6,499,928.00	3,249,964.00	0.00
Less 15% Due to Probable over Estimation					0	978,257.85		940,807.05		950,540.70	2,716,851.00	974,989.20	487,494.60	0.00
Total 01-17					10	5,543,461.15	10	5,331,239.95	10	5,386,397.30	15,395,489.00	5,524,938.80	2,762,469.40	0.00
Allowance	210201	70111	02101		0	10,105,006.85	0	10,642,285.05	0	10,642,285.70	31,389,577.60	010,105,006.20	5,052,503.10	0.00
Chairman & Board Members					5	8,735,090.00	5	8,735,090.00	5	8,735,090.00	26,205,270.00	8,735,090.00	4,367,545.00	0.00
Cm/Bm Allowance	210201	70111	02101			27,231,302.00		27,231,303.00		27,231,402.00	81,694,007.00	27,231,302.00	13,615,651.00	0.00
Total Staff and Personnel Cost:					15	51,614,860.00	15	51,939,918.00	15	51,995,175.00	155,549,953.00	51,596,337.00	25,798,168.50	0.00



Rivers State Government Rivers State Television Service

2017 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	174		174		174		174			245,237,522.00	245,237,522.00	245,237,522.00	245,237,522.00	128,154,672.50
Head:	012300300100					Staff & Personnel Costs				R/S Television Service				
	Provision													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	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	5	909,485.00	5	909,485.00	5	909,485.00	2,728,470.00	909,485.00	454,742.50	0.00
	21010101	70111	02101	5	4	803,274.00	4	803,274.00	4	803,274.00	2,409,834.00	803,274.00	401,637.00	0.00
	21010101	70111	02101	6	4	974,590.00	4	974,590.00	4	974,590.00	2,923,782.00	974,590.00	487,295.00	0.00
	Level 1 - 6 Total:				13	2,687,349.00	13	2,687,349.00	13	2,687,349.00	8,062,086.00	2,687,349.00	1,343,674.50	0.00
Level 7 -12														
	21010101	70111	02101	7	12	3,747,804.00	12	3,747,804.00	12	3,747,804.00	11,243,448.00	3,747,804.00	1,873,902.00	0.00
	21010101	70111	02101	8	24	9,410,414.00	24	9,410,414.00	24	9,410,414.00	28,231,314.00	9,410,414.00	4,705,207.00	0.00
	21010101	70111	02101	9	19	8,772,505.00	19	8,772,505.00	19	8,772,505.00	26,317,572.00	8,772,505.00	4,386,252.50	0.00
	21010101	70111	02101	10	17	9,022,391.00	17	9,022,391.00	17	9,022,391.00	27,067,224.00	9,022,391.00	4,511,195.50	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	20	11,981,553.00	20	11,981,553.00	20	11,981,553.00	35,944,719.00	11,981,553.00	5,990,776.50	0.00
	Level 7 -12 Total:				92	42,934,667.00	92	42,934,667.00	92	42,934,667.00	128,804,277.00	42,934,667.00	21,467,333.50	0.00
Level 13 - 17														
	21010101	70111	02101	13	21	13,823,621.00	21	13,823,621.00	21	13,823,621.00	041,470,926.00	13,823,621.00	6,911,810.50	0.00
	21010101	70111	02101	14	22	15,876,408.00	22	15,876,408.00	22	15,876,408.00	047,629,290.00	15,876,408.00	7,938,204.00	0.00
	21010101	70111	02101	15	15	14,178,839.00	15	14,178,839.00	15	14,178,839.00	42,536,562.00	14,178,839.00	7,089,419.50	0.00
	21010101	70111	02101	16	9	10,440,622.00	9	10,440,622.00	9	10,440,622.00	31,321,893.00	10,440,622.00	5,220,311.00	0.00
	21010101	70111	02101	17	2	4361709.00	2	4361709.00	2	4361709.00	13085133.00	4,361,709.00	2,180,854.50	0.00
	Level 13 - 17 Total:				69	58,681,199.00	69	58,681,199.00	69	58,681,199.00	176,043,804.00	58,681,199.00	29,340,599.50	0.00
Sub. Total 01-17					174	104,303,215.00	174	104,303,215.00	174	104,303,215.00	312,910,167.00	104,303,215.00	52,151,607.50	0.00
Less 15% Due to Probable Over Estimation						15,645,482.25		15,645,482.25		15,645,482.25	46,936,446.75	15,645,482.25	7,822,741.13	0.00
Total 01-17						88,657,732.75		88,657,732.75		88,657,732.75	265,973,198.25	88,657,732.75	44,328,866.38	0.00
Allowances	21020102	70111	02101			137,714,533.25		137,714,533.25		137,714,533.25	413,143,599.75	137,714,533.25	68,857,266.63	0.00
10% Pension Fund	21010102	70111	02101	10% Pension Fund		13,645,256.00		13,645,256.00		13,645,256.00	40,935,768.00	13,645,256.00	6,822,628.00	0.00
Medical Bill	21010102	70111	02101			5,220,000.00		5,220,000.00		5,220,000.00	15,660,000.00	5,220,000.00	2,610,000.00	0.00
Total Staff & Personnel Cost					174	245,237,522.00	174	245,237,522.00	174	245,237,522.00	735,712,914.00	245,237,522.00	122,618,761.00	0.00



Rivers State Government

Office of the Secretary to the State Government

2017 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	69		66		65		85			761,542,336.00	760,446,495.00	759,610,525.00	787,828,565.00	393,914,282.50
Head:	011101300100					Staff & Personnel Costs				Office of the Secretary to the State Government				
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	21010101	70111	02101	1	0	0.00		0.00		0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00		0.00		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	1,500,855.00	667,044.00	333,522.00	0.00
	21010101	70111	02101	4	5	909,486.00	4	727,589.00	3	545,691.00	2,182,773.00	1,273,280.00	636,640.00	0.00
	21010101	70111	02101	5	8	1,606,549.00	7	1,405,731.00	6	1,204,912.00	4,217,205.00	1,807,368.00	903,684.00	0.00
	21010101	70111	02101	6	7	1,705,533.00	7	1,705,533.00	6	1,461,886.00	4,872,965.00	1,218,238.00	609,119.00	0.00
	Level 1 - 6 Total:				23	4,721,851.00	21	4,339,136.00	18	3,712,772.00	12,773,798.00	4,965,930.00	2,482,965.00	0.00
Level 7 - 12														
	21010101	70111	02101	7	6	1,873,902.00	6	1,873,902.00	7	2,186,219.00	5,934,036.00	1,873,902.00	936,951.00	0.00
	21010101	70111	02101	8	5	1,960,503.00	6	2,352,603.00	7	2,744,704.00	7,057,823.00	1,568,402.00	784,201.00	0.00
	21010101	70111	02101	9	3	1,385,132.00	2	923,422.00	3	1,385,132.00	3,693,691.00	2,308,554.00	1,154,277.00	0.00
	21010101	70111	02101	10	10	5,307,080.00	9	4,776,380.00	6	3,184,253.00	13,267,728.00	4,776,380.00	2,388,190.00	0.00
	21010101	70111	02101	11		0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	6	3,705,973.00	6	3,705,973.00	8	4,941,297.00	12,353,257.00	6,176,621.00	3,088,310.50	0.00
	Level 7 - 12 Total:				30	14,232,590.00	29	13,632,280.00	31	14,441,605.00	42,306,535.00	16,703,859.00	8,351,929.50	0.00
Level 13 - 17														
	21010101	70111	02101	13	5	3,389,579.00	3	2,033,747.00	3	2,033,747.00	7,457,079.00	5,423,326.00	2,711,663.00	0.00
	21010101	70111	02101	14	3	2,228,421.00	4	2,971,227.00	5	3,714,034.00	8,913,691.00	4,456,841.00	2,228,420.50	0.00
	21010101	70111	02101	15	0	0.00	1	945,256.00	1	945,256.00	1,890,514.00	2,835,768.00	1,417,884.00	0.00
	21010101	70111	02101	16	3	3,480,208.00	3	3,480,208.00	2	2,320,139.00	9,280,560.00	4,640,277.00	2,320,138.50	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				11	9,098,208.00	11	9,430,438.00	11	9,013,176.00	27,541,844.00	17,356,212.00	8,678,106.00	0.00
Sub. Total 01-17					64	28,052,649.00	61	27,401,854.00	60	27,167,553.00	82,622,177.00	39,026,001.00	19,513,000.50	0.00
Less 15% Due to Probable over Estimation					0	4,207,897.35		4,110,278.10		4,075,132.95	12,393,308.40	5,853,900.15	2,926,950.08	0.00
Total 01-17						23,844,751.65		23,291,575.90		23,092,420.05	70,228,747.60	33,172,100.85	16,586,050.43	0.00
Allowances Total:	21010101	70111	02101		64	70,540,991.35	61	69,998,326.10	60	69,361,511.95	209,900,950.40	87,499,871.15	43,749,935.58	0.00
PERM. SECRETARIES					4	5,170,190.00	4	5,170,190.00	4	5,170,190.00	15,510,578.00	5,170,190.00	2,585,095.00	0.00
SPECIAL ADVISERS						62,280,000.00		62,280,000.00		62,280,000.00	186,840,000.00	62,280,000.00	31,140,000.00	0.00
SNR. SPECIAL ASST TO GOVERNOR						58,645,000.00		58,645,000.00		58,645,000.00	175,935,000.00	58,645,000.00	29,322,500.00	0.00
OTHER SPECIAL ASST TO GOVERNOR						61,200,000.00		61,200,000.00		61,200,000.00	183,600,000.00	61,200,000.00	30,600,000.00	0.00
SA TO THE WIVES OF THE GOV/ DEPUTY GOV/ COMM						72,744,000.00		72,744,000.00		72,744,000.00	218,232,000.00	72,744,000.00	36,372,000.00	0.00
LEGIONARIES						33,480,000.00		33,480,000.00		33,480,000.00	100,440,000.00	33,480,000.00	16,740,000.00	0.00
PA TO COMMISSIONERS/SSG/ADVISERS						57,120,000.00		57,120,000.00		57,120,000.00	171,360,000.00	57,120,000.00	28,560,000.00	0.00
SECRETARY TO THE STATE GOVT					1	1,337,225.00	1	1,337,225.00	1	1,337,225.00	4,011,677.00	1,337,225.00	668,612.50	0.00
BOARD MEMBERS						315,180,178.00		315,180,178.00		315,180,178.00	945,540,534.00	315,180,178.00	157,590,089.00	0.00
Total Staff and Personnel Cost:					69	761,542,336.00	66	760,446,495.00	65	759,610,525.00	2,281,599,487.00	787,828,565.00	393,914,282.50	0.00



Rivers State Government State Economic Advisory Council 2017 Budget

Details of Staff & Personnel Costs

Summary

		No of Personnel (2017)	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2016)	2017	2018	2019	2016	Actual Upto June 2016				
Staff & Personnel Costs:		11	11	10	11	6,314,091.00	7,066,444.00	7,347,516.00	6,314,091.00	3,157,045.50				
Head:		011101600100				Staff & Personnel Costs			State Economic Advisory Council					
						Provision								
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	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	1,091,382.00	545,691.00	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	243,648.00	1	243,648.00	0	0.00	487,296.00	243,648.00	121,824.00	0.00
Level 1 - 6 Total:					7	1,335,030.00	7	1,335,030.00	6	1,091,382.00	3,761,442.00	1,335,030.00	667,515.00	0.00
Level 7 - 12														
	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	0.00
	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	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	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 7 - 12 Total:					3	1,104,206.00	3	1,104,206.00	3	1,104,206.00	3,312,618.00	1,104,206.00	552,103.00	0.00
Level 13 - 17														
	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	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
Level 13 - 17 Total:					1	677,916.00	1	677,916.00	1	677,916.00	2,033,748.00	677,916.00	338,958.00	0.00
Sub. Total 01-17					11	3,117,152.00	11	3,117,152.00	10	2,873,504.00	9,107,808.00	3,117,152.00	1,558,576.00	0.00
Less 15% Due to Probable over Estimation Total:														
														0.00
Total 01-17						3,117,152.00		3,117,152.00		2,873,504.00	9,107,808.00	3,117,152.00		0.00
Allowance Total:		21020102	70111	02101	Allowances	0	3,196,939.00	4,192,940.00		4,192,940.00	11,582,819.00	3,196,939.00		0.00
Total Staff & Personnel Cost					11	6,314,091.00	11	7,310,092.00	10	7,066,444.00	20,690,627.00	6,314,091.00	3,157,045.50	0.00



Rivers State Government

Ministry of Agriculture

2017 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	234		219		213		261			325,237,900.00	281,583,015.00	279,340,409.00	355,098,898.00	177,549,449.00
Head:	021500100100				Staff & Personnel Costs				Ministry of Agriculture					
	Provision													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	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	333,522.00	166,761.00	0.00
	21010101	70111	02101	4	7	1,254,102.00	7	1,818,970.00	2	727,588.00	3,800,660.00	2,345,485.00	1,172,742.50	0.00
	21010101	70111	02101	5	12	2,491,822.00	9	1,599,749.00	10	2,438,112.00	6,529,683.00	803,274.00	401,637.00	0.00
	21010101	70111	02101	6	14	3,366,170.00	15	3,898,360.00	9	2,369,132.00	9,633,662.00	6,799,683.00	3,399,841.50	0.00
	Level 1 - 6 Total:				34	7,278,855.00	32	7,483,840.00	22	5,701,593.00	20,464,288.00	10,281,964.00	5,140,982.00	0.00
Level 7 - 12														
	21010101	70111	02101	7	49	15,362,249.00	53	16,623,260.00	40	12,551,396.00	44,536,905.00	12,551,396.00	6,275,698.00	0.00
	21010101	70111	02101	8	30	12,532,873.00	27	11,356,572.00	31	12,924,974.00	36,814,419.00	12,924,974.00	6,462,487.00	0.00
	21010101	70111	02101	9	18	8,544,223.00	20	9,350,999.00	17	8,082,547.00	25,977,523.00	08,082,458.00	4,041,229.00	0.00
	21010101	70111	02101	10	34	19,158,168.00	35	19,132,435.00	41	22,873,733.00	61,164,799.00	22,873,733.00	11,436,866.50	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	25	15,624,241.00	17	10,806,407.00	27	16,983,027.00	42,486,786.00	14,900,428.00	7,450,214.00	0.00
	Level 7 - 12 Total:				156	71,221,754.00	152	67,269,673.00	156	73,415,677.00	210,980,432.00	71,332,989.00	35,666,494.50	0.00
Level 13 - 17														
	21010101	70111	02101	13	13	9,056,949.00	9	6,599,330.00	11	8,189,206.00	26,547,149.00	8,867,122.00	4,433,561.00	0.00
	21010101	70111	02101	14	10	09,553,223.00	8	8,067,610.00	8	8,067,610.00	33,370,486.00	15,749,652.00	7,874,826.00	0.00
	21010101	70111	02101	15	3	2,835,767.00	4	4,024,367.00	6	5,914,879.00	21,310,440.00	11,127,848.00	5,563,924.00	0.00
	21010101	70111	02101	16	15	17,981,299.00	11	13,341,022.00	8	9,860,814.00	44,953,474.00	13,631,153.00	6,815,576.50	0.00
	21010101	70111	02101	17	1	645,786.00	1	6,457,860.00	0	0.00	19,373,380.00	6,457,860.00	3,228,930.00	0.00
	Level 13 - 17 Total:				42	45,885,098.00	33	38,490,189.00	33	32,032,509.00	145,554,929.00	55,833,635.00	27,916,817.50	0.00
SubTotal 01-17					232	124,385,707.00	217	113,243,702.00	211	111,149,779.00	376,999,649.00	137,448,588.00	68,724,294.00	0.00
Less 15% Due to Probable over Estimation					0	18,657,856.05	0	16,986,555.30	0	16,672,466.85	56,549,947.35	20,617,288.20	10,308,644.10	0.00
Total 01-17					232	105,727,850.95	217	96,257,146.70	211	94,477,312.15	320,449,701.65	116,831,299.80	58,415,649.90	0.00
Allowances	210201	70111	02101	Allowances	0	216,924,954.05	0	182,740,773.30	0	182,278,001.85	581,943,729.20	235,682,503.20	117,841,251.60	0.00
Hon, Comm / Perm. Secretary					2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	2,585,095.00	2,585,095.00	1,292,547.50	0.00
Total Staff and Personnel Cost:					234	325,237,900.00	219	281,583,015.00	213	279,340,409.00	904,978,525.85	355,098,898.00	177,549,449.00	0.00



Rivers State Government

Ministry of Budget and Economic Planning

2017 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	83		83		70		83			129,391,891.00	113,731,840.00	110,081,921.00	125,494,362.00	62,747,181.00
Head:	027000100100					Staff & Personnel Costs				Ministry of Budget and Economic Planning				
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	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	333,522.00
	21010101	70111	02101	4	3	545,692.00	2	363,794.00	1	181,897.00	1,091,389.00	727,589.00	363,794.50	1,273,280.00
	21010101	70111	02101	5	1	200,819.00	4	803,274.00	3	602,456.00	1,606,557.00	602,456.00	301,228.00	803,274.00
	21010101	70111	02101	6	2	487,296.00	3	730,943.00	4	974,591.00	2,192,839.00	730,943.00	365,471.50	243,647.00
	Level 1 - 6 Total:				6	1,233,807.00	9	1,898,011.00	8	1,758,944.00	4,890,785.00	2,060,988.00	1,030,494.00	2,653,723.00
Level 7 - 12														
	21010101	70111	02101	7	3	936,951.00	5	1,561,585.00	5	2,186,219.00	4,684,768.00	1,873,902.00	936,951.00	2,498,536.00
	21010101	70111	02101	8	4	1,568,402.00	4	1,568,402.00	4	784,201.00	3,921,017.00	1,568,402.00	784,201.00	3,921,006.00
	21010101	70111	02101	9	3	1,385,132.00	8	3,693,686.00	8	3,231,976.00	8,310,813.00	4,617,108.00	2,308,554.00	14,774,756.00
	21010101	70111	02101	10	9	4,776,560.00	6	3,184,373.00	6	2,122,916.00	10,083,870.00	12,206,764.00	6,103,382.00	6,368,747.00
	21010101	70111	02101	11	0	0.00	0	0.00		0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	24	14,823,888.00	22	13,588,566.00	22	12,970,902.00	41,383,424.00	3,705,972.00	1,852,986.00	4,941,297.00
	Level 7 - 12 Total:				43	23,490,933.00	45	23,596,612.00	45	21,296,214.00	68,383,892.00	23,972,148.00	11,986,074.00	32,504,342.00
Level 13 - 17														
	21010101	70111	02101	13	7	4,745,410.00	4	2,711,633.00	4	4,067,494.00	11,524,552.00	4,745,410.00	2,372,705.00	6,101,241.00
	21010101	70111	02101	14	7	5,199,647.00	3	2,228,421.00	3	2,228,421.00	9,656,502.00	2,971,227.00	1,485,613.50	2,228,421.00
	21010101	70111	02101	15	4	3,781,024.00	2	1,890,512.00	2	4,726,280.00	10,397,824.00	1,890,512.00	945,256.00	6,616,792.00
	21010101	70111	02101	16	10	11,600,691.00	5	5,800,346.00	5	5,800,346.00	23,201,403.00	10,440,622.00	5,220,311.00	8,120,484.00
	21010101	70111	02101	17	0	0.00					0.00		0.00	
	Level 13 - 17 Total:				28	25,326,772.00	14	12,630,912.00	14	16,822,541.00	54,780,281.00	20,047,771.00	10,023,885.50	23,066,938.00
Sub. Total 01- 17					77	50,051,512.00	68	38,125,535.00	67	39,877,699.00	128,054,958.00	46,080,907.00	23,040,453.50	58,225,003.00
Less 15% Due to Probable over Estimation					0	7,507,726.80		5,718,830.25		5,981,654.85	19,208,211.90	6,912,136.05	3,456,068.03	8,733,750.00
Total 01-17					0	42,543,785.20		32,406,704.75		33,896,044.15	108,846,534.10	39,168,770.95	19,584,385.48	49,491,253.00
Allowances	21010101	70111	2101		0	84,263,010.80		78,740,040.25		73,600,781.00	236,603,832.05	83,740,496.05	41,870,248.03	110,099,520.00
HON. COMM /PERM. SEC					2	2,585,095.00	2	2,585,095.00	2	2,585,095.85	7,755,289.85	2,585,095.00	1,292,547.50	2,585,095.00
Total Staff & Personnel Cost					79	129,391,891.00	70	113,731,840.00	70	110,081,921.00	353,205,792.00	125,494,362.00	62,747,181.00	162,175,868.00



Rivers State Government

Ministry of Commerce & Industry

2017 Budget

Details of Staff & Personnel Costs

Summary

	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	238		238		227		238			295,136,362.00	295,136,200.00	292,650,313.00	345,136,199.00	172,568,099.50
Head:	0222200100100				Staff & Personnel Costs				Ministry of Commerce & Industry					
											Provision			
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	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	1.00	0.00	0.00	166,761.00
	21010101	70111	02101	4	6	181,896.80	6	181,896.80	0	0.00	2,728,455.00	181,896.80	#VALUE!	1,091,382.00
	21010101	70111	02101	5	7	803,274,24	7	803,274,24	2	401,637.12	5,422,102.00	803,274,24	#VALUE!	1,004,093.00
	21010101	70111	02101	6	6	974,590.03	6	974,590.03	6	974,590.80	5,295,752.06	974,590.03	#VALUE!	1,218,238.00
	Level 1 - 6 Total:				19	1,959,762.07	19	1,959,762.07	8	1,376,227.92	13,446,309.06	1,959,762.07	979,881.04	3,480,474.00
Level 7 -12														
	21010101	70111	2101	7	9	2,498,536.32	9	2,498,536.32	9	2,498,536.32	2,498,536.32	2,498,536.32	1,249,268.16	2,186,219.00
	21010101	70111	2101	8	10	2,744,708.20	10	2,744,708.20	10	2,744,708.20	87,406,566.24	2,744,708.20	1,372,354.10	6,273,610.00
	21010101	70111	2101	9	23	9,234,216.00	23	9,234,216.00	23	9,234,216.00	68,180,101.80	9,234,216.00	4,617,108.00	8,772,505.00
	21010101	70111	2101	10	74	35,028,106.08	74	35,028,106.08	74	35,028,106.08	43,396,620.88	35,028,106.08	17,514,053.04	38,212,479.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	21	14823889	21	14,823,889.12	21	14,823,889.12	47,432,703.56	14,823,889.00	7,411,944.50	14,206,228.00
	Level 7 -12 Total:				137	64,329,455.60	137	64,329,455.72	137	64,329,455.72	312,540,225.48	64,329,455.60	32,164,727.80	69,651,041.00
Level 13- 17														
	21010101	70111	02101	13	16	4,745,410.32	16	4,745,410.32	16	4,745,410.32	156,966,172.20	4,745,410.32	2,372,705.16	10,168,736.00
	21010101	70111	02101	14	13	8,170,875.24	13	8,170,875.24	13	8,170,875.24	192,713,406.80	8,170,875.24	4,085,437.62	17,827,365.00
	21010101	70111	02101	15	31	6,616,791.72	31	6,616,791.72	31	6,616,791.72	143,889,993.48	6,616,791.72	3,308,395.86	13,233,583.00
	21010101	70111	02101	16	20	9,280,551.28	20	9,280,551.28	20	9,280,551.28	63,470,629.40	9,280,551.28	4,640,275.64	22,041,314.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				80	28,813,630.56	80	28,813,631	80	28,813,631	557,040,201.88	28,813,630.56	14,406,815.28	63,270,998.00
Sub Total 01-17					236	95,102,848.23	236	95,102,848.35	225	94,519,314.20	883,026,736.42	95,102,848.23	47,551,424.12	136,402,513.00
Less 15% Due to Probable over Estimation						14,265,427.23		14,265,427.25		14,177,897.13	132,454,010.46	14,265,427.23	7,132,713.62	20,460,377.00
Total 01-17						0	80,837,421.00	80,837,421.10		80,341,417.07	242,016,259.16	80,837,421.00	40,418,710.50	115,942,136.00
Allowances	21010102	70111	02101			211,713,846.00		211,713,683.90		209,723,800.93	633,151,330.83	211,713,683.00	105,856,841.50	226,608,968.00
Hon. Comm/Perm. Sec.					2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,289.00	2,585,095.00	1,292,547.50	2,585,095.00
Total Staff & Personnel Cost					238	295,136,362.00	238	295,136,200.00	227	292,650,313.00	882,922,879.00	295,136,199.00	147,568,099.50	345,136,199.00



Rivers State Government

Ministry of Culture and Tourism

2017 Budget

Details of Staff & Personnel Costs

Summary															
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016	
Staff & Personnel Costs:	86		86		87		91			130,357,292.00	132,355,929.05	130,818,577.90	112,819,222.00	56,409,611.00	
Head:	023600100100						Staff & Personnel Costs			Ministry of Culture and Tourism					
										Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015	
Level 1 - 6															
	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	2	333,522.00	2	333,522.00	2	333,522.00	1,000,566.00	333,522.00	166,761.00	166,761.00	
	21010101	70111	02101	4	3	545,691.00	3	545,691.00	3	545,691.00	1,637,073.00	181,897.00	90,948.50	363,794.00	
	21010101	70111	02101	5	0	0.00	0	0.00	0	0.00	0.00	200,819.00	100,409.50	803,276.00	
	21010101	70111	02101	6	3	730,944.00	3	730,944.00	3	730,944.00	2,192,832.00	730,944.00	365,472.00	2,923,776.00	
	Level 1-6 Total:				8	1,610,157.00	8	1,610,157.00	8	1,610,157.00	4,830,471.00	1,447,182.00	723,591.00	4,257,607.00	
Level 7 -12															
	21010101	70111	02101	7	9	3,200,050.00	9	3,200,050.00	9	3,200,050.00	9,600,150.00	2,560,040.00	1,280,020.00	2,240,035.00	
	21010101	70111	02101	8	7	2,808,764.00	7	2,808,764.00	7	2,808,764.00	8,426,292.00	3,611,268.00	1,805,634.00	401,252.00	
	21010101	70111	02101	9	0	0.00	0	0.00	0	0.00	0.00	1,890,424.00	945,212.00	4,253,454.00	
	21010101	70111	02101	10	4	2,170,762.00	5	2,713,453.00	5	2,713,453.00	7,597,668.00	2,170,762.00	1,085,381.00	23,878,360.00	
	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	45	27,794,793.60	44	27,177,131.00	45	27,794,792.00	82,766,716.60	27,177,131.00	13,588,565.50	1,852,986.00	
	Level 7 -12 Total:				65	35,974,369.60	65	35,899,398.00	66	36,517,059.00	108,390,826.60	37,409,625.00	18,704,812.50	32,626,087.00	
Level 13-17															
	21010101	70111	02101	13	2	1,355,811.00	2	1,355,811.00	2	1,355,811.00	4,067,433.00	2,033,717.00	1,016,858.50	2,711,664.00	
	21010101	70111	02101	14	4	2,971,228.00	4	2,971,228.00	4	2,971,228.00	8,913,684.00	2,971,228.00	1,485,614.00	2,228,421.00	
	21010101	70111	02101	15	2	1,890,512.00	2	1,890,512.00	2	1,890,512.00	5,671,536.00	3,781,024.00	1,890,512.00	945,256.00	
	21010101	70111	02101	16	3	3,480,207.00	3	3,480,207.00	3	3,480,207.00	10,440,621.00	2,320,138.00	1,160,069.00	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	
	Level 13 - 17 Total:				11	9,697,758.00	11	9,697,758.00	11	9,697,758.00	29,093,274.00	11,106,107.00	5,553,053.50	8,205,479.00	
Sub Total 01-17					84	47,282,284.60	84	47,207,313.00	85	47,824,974.00	142,314,571.60	49,962,914.00	24,981,457.00	45,089,173.00	
Less 15% Due to Probable over Estimation					0	7,092,342.69	0	7,081,096.95	0	7,173,746.10	21,347,185.74	7,494,437.10	3,747,218.55	6,763,375.00	
Total 01-17					84	40,189,941.91	84	40,126,216.05	85	40,651,227.90	120,967,385.86	42,468,476.90	21,234,238.45	38,325,798.00	
Allowances	210201	70111	02101		0	87,582,255.09	0	89,644,618.00	0	87,582,255.00	264,809,128.09	67,765,650.10	33,882,825.05	78,425,429.00	
Hon. Comm/Perm. Sec.					2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,285.00	2,585,095.00	1,292,547.50	2,585,096.00	
Total Staff and Personnel Cost:					86	130,357,292.00	86	132,355,929.05	87	130,818,577.90	393,531,798.95	112,819,222.00	56,409,611.00	119,336,323.00	



Rivers State Government

Ministry of Employment Gen. & Empowerment

2017 Budget

Details of Staff & Personnel Costs

Summary

	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)				2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	43		41		40		52				70,361,109.00	68,478,561.00	70,368,748.00	70,778,466.00	35,389,233.00
Head:	023600100100					Staff & Personnel Costs				Ministry of Employment Gen. & Empowerment					
	Provision														
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015	
Level 1-6															
	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	181,897.00	0	0.00	0	0.00	181,898.00	166,761.00	83,380.50	0.00	
	21010101	70111	02101	4	0	0.00		0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	5	0	0.00	1	200,818.00	0	0.00	200,819.00	401,637.00	200,818.50	0.00	
	21010101	70111	02101	6	0	0.00	0	0.00	0	0.00	0.00	1,705,536.00	852,768.00	0.00	
	Level 1-6 Total:					181,897.00	1	200,818.00	0	0.00	382,717.00	2,273,934.00	1,136,967.00	0.00	
Level 7 -12															
	21010101	70111	02101	7	9	2,810,853.00	0	0.00	0	0.00	2,810,862.00	0.00	0.00	0.00	
	21010101	70111	02101	8	0	0.00	9	3,528,905.00	7	1,744,704.00	5,273,625.00	3,136,804.00	1,568,402.00	0.00	
	21010101	70111	02101	9	9	4,155,397.00	3	1,385,132.00	4	1,946,843.00	7,487,388.00	1,385,132.00	692,566.00	0.00	
	21010101	70111	02101	10	2	1,061,417.00	6	3,184,253.00	7	3,714,962.00	7,960,647.00	5,837,797.00	2,918,898.50	0.00	
	21010101	70111	02101	11		0.00		0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	12	11	6,358,420.00	12	7,188,932.00	2	1,235,324.00	14,782,701.00	3,705,971.00	1,852,985.50	0.00	
	Level 7 -12 Total:					14,386,087.00	30	15,287,222.00	20	8,641,833.00	38,315,223.00	14,065,704.00	7,032,852.00	0.00	
Level 13-17															
	21010101	70111	02101	13	3	2,033,747.00	3	2,033,747.00	13	8,812,904.00	12,880,417.00	1,355,832.00	677,916.00	0.00	
	21010101	70111	02101	14	2	1,464,461.00	2	1,485,613.00	1	742,806.00	3,692,885.00	3,714,034.00	1,857,017.00	0.00	
	21010101	70111	02101	15	1	945,255.00	1	945,255.00	2	1,890,511.00	3,781,025.00	2,835,768.00	1,417,884.00	0.00	
			02101	16	3	3,445,082.00	2	2,320,138.00	2	2,320,138.00	8,085,365.00	2,320,138.00	1,160,069.00	0.00	
	21010101	70111	02101	17									0.00	0.00	
	Level 13 - 17 Total:					7,888,545.00	8	6,784,753.00	18	13,766,359.00	28,439,692.00	10,225,772.00	5,112,886.00	0.00	
Sub. Total; 01-17						41		22,456,529.00	39	22,272,793.00	38	22,408,192.00	67,137,632.00	26,565,410.00	0.00
Less 15% Due to Probable over Estimation								3,368,479.35		3,340,918.95		3,361,228.80	10,070,627.10	3,984,811.50	0.00
Total 01-17						48		19,088,049.65		18,931,874.05		19,046,963.20	57,066,934.90	22,580,598.50	0.00
Allowances	21010102	70111	02101	Allowances		48,687,964.35		46,961,591.95		48,736,689.80	144,386,246.10	45,612,772.50		0.00	
Hon. Comm/Perm./ Sec.						2		2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,291.00	2,585,095.00	0.00
Total Staff & Personnel Cost						43		70,361,109.00	41	68,478,561.00	40	70,368,748.00	209,208,542.00	70,778,466.00	35,389,233.00



Rivers State Government Ministry of Energy And Natural Resources 2017 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	36		35		33		36			61,172,704.00	60,987,180.00	56,508,265.00	61,172,704.00	35,898,377.75
Head:	023200100100				Staff & Personnel Costs				Ministry of Energy And Natural Resources					
	Provision													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	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	1	181,897.00	1	181,897.00	1	181,897.00	545,693.00	181,897.00	90,948.50	181,897.00
	21010101	70111	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	200,818.00
	21010101	70111	02101	6	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	487,295.00
					1	181,897.00	1	181,897.00	1	181,897.00	545,693.00	181,897.00	90,948.50	870,010.00
Level 7 -12														
	21010101	70111	02101	7	5	1,561,585.00	3	936,951.00	3	936,951.00	3,435,493.00	1,561,585.00	780,792.50	1,249,268.00
	21010101	70111	02101	8	5	1,960,503.00	5	1,960,503.00	4	1,568,402.00	5,489,417.00	1,960,503.00	980,251.50	2,352,604.00
	21010101	70111	02101	9	3	1,385,132.00	4	1,846,843.00	5	2,308,554.00	5,540,538.00	1,385,132.00	692,566.00	1,385,132.00
	21010101	70111	02101	10	7	3,714,962.00	4	2,122,836.00	4	2,122,836.00	7,960,642.00	3,714,962.00	1,857,481.00	6,899,475.00
	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	3,705,973.00	9	5,558,959.00	7	4,323,635.00	13,588,583.00	3,705,973.00	1,852,986.50	617,662.00
	Level 7 -12 Total:				26	12,328,155.00	25	12,426,092.00	23	11,260,378.00	36,014,673.00	12,328,155.00	6,164,077.50	12,504,141.00
Level 13 - 17														
	21010101	70111	02101	13	3	2,033,747.00	2	1,355,831.00	3	2,033,747.00	5,423,330.00	2,033,747.00	1,016,873.50	4,067,495.00
	21010101	70111	02101	14	2	1,485,614.00	3	2,228,420.00	3	2,228,420.00	5,942,460.00	1,485,614.00	742,807.00	72,809.00
	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	2	2,320,138.00	2	2,320,138.00	1	1,160,069.00	5,800,348.00	2,320,138.00	1,160,069.00	5,256,987.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				7	5,839,499.00	7	5,904,389	7	5,422,236.00	17,166,138.00	5,839,499.00	2,919,749.50	9,397,291.00
Sub. Total 01 - 17					34	18,349,551.00	33	18,512,378	31	16,864,511.00	53,726,504.00	18,349,551.00	9,174,775.50	22,771,442.00
Less 15% Due to Probable over Estimation Total:						2,752,432.65		2,776,856.70		2,529,676.65	8,058,966.00	2,752,432.65	1,376,216.33	3,516,216.50
Sub Total						15,597,118.35		15,735,522.00		14,334,845.00	45,667,485.35	15,597,118.35	7,798,559.18	19,255,225.50
Allowances	21010102	70111	02101			42,990,490.65		42,666,563.00		39,588,325.00	125,245,378.65	42,990,490.65	21,495,245.33	49,956,435.00
Hon. Comm/Perm./ Sec.					2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,289.00	2,585,095.00	1,292,547.50	2,585,095.00
Total Staff & Personnel Cost					36	61,172,704.00	35	60,987,180.00	33	56,508,265.00	178,668,153.00	61,172,704.00	30,586,352.00	71,796,755.50



Rivers State Government

Ministry of Finance

2017 Budget

Details of Staff & Personnel Costs

Summary															
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016	
Staff & Personnel Costs:	177		174		169		236			230,217,146.00	207,094,370.00	263,432,972.00	342,549,995.00	210,786,641.00	
Head:	022000100100				Staff & Personnel Costs				Ministry of Finance						
										Provision					
0	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015	
Level 1-6															
	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	155,667.00	77,833.50	0.00	
	21010101	70111	02101	3	0	0.00	0	0.00	0	0.00	0.00	0,166,761.00	83,380.50	0.00	
	21010101	70111	02101	4	2	909,485.00	2	909,485.00	1	454,743.00	2,273,716.00	1,273,279.00	636,639.50	0.00	
	21010101	70111	02101	5	6	1,807,367.00	6	1,807,367.00	5	1,004,092.00	4,618,837.00	1,807,367.00	903,683.50	0.00	
	21010101	70111	02101	6	4	1,705,532.00	4	1,705,532.00	4	1,705,532.00	5,116,604.00	1,705,532.00	852,766.00	0.00	
	Level 1 - 6 Total:				12	4,422,384.00	12	4,422,384.00	10	3,164,367.00	12,009,157.00	5,108,606.00	2,554,303.00	0.00	
Level 7 -12															
	21010101	70111	02101	8	18	5,621,706.00	18	5,621,706.00	18	7,360,125.00	18,603,573.00	5,621,706.00	2,810,853.00	0.00	
	21010101	70111	02101	7	13	5,097,307.00	13	5,097,307.00	13	4,012,518.00	14,207,158.00	5,097,307.00	2,548,653.50	0.00	
	21010101	70111	02101	9	25	12,927,902.00	24	11,342,545.00	24	11,342,545.00	35,613,040.00	12,927,902.00	6,463,951.00	0.00	
	21010101	70111	02101	10	17	13,798,950.00	16	9,225,736.00	15	9,225,736.00	32,250,453.00	13,798,950.00	6,899,475.00	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	40	32,736,090.00	40	28,412,455.00	38	28,412,455.00	89,561,078.00	32,736,090.00	16,368,045.00	0.00	
	Level 7 -12 Total:				113	70,181,955.00	111	59,699,749.00	108	60,353,379.00	190,235,302.00	70,181,955.00	35,090,977.50	0.00	
Level 13 - 17															
	21010101	70111	02101	13	9	6,101,241.00	9	6,101,241.00	8	6,779,157.00	018,981,656.00	7,457,073.00	3,728,536.50	0.00	
	21010101	70111	02101	14	16	11,884,909.00	16	11,884,909.00	15	10,399,295.00	034,169,144.00	14,856,136.00	7,428,068.00	0.00	
	21010101	70111	02101	15	15	14,178,839.00	15	14,178,839.00	18	11,343,071.00	39,700,782.00	26,467,166.00	13,233,583.00	0.00	
	21010101	70111	02101	16	9	10,440,622.00	8	10,440,622.00	7	8,120,484.00	29,001,743.00	12,760,760.00	6,380,380.00	0.00	
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	Level 13 - 17 Total:				49	42,605,611.00	48	42,605,611.00	48	36,642,007.00	121,853,325.00	61,541,135.00	30,770,567.50	0.00	
Sub. Total 01 - 17					174	117,209,950.00	171	106,727,744.00	166	100,159,753.00	324,097,784.00	136,831,696.00	68,415,848.00	0.00	
Less 15% Due to Probable over Estimation					0	17,581,492.50		16,009,161.60		15,023,962.95	48,614,617.05	20,524,754.40	10,262,377.20	0.00	
Total 01-17					0	99,628,457.50		90,718,582.40		85,135,790.05	275,482,829.95	116,306,941.60	58,153,470.80	0.00	
HON. COMM / PERM SEC. / ACCT. GEN.					3	3,810,626.00	3	3,810,626.00	3	3,810,626.00	11,431,884.00	3,810,626.00	1,905,313.00	0.00	
Allowances						126,778,062.50		112,565,161.60		174,486,555.95	413,829,780.05	222,432,427.40	111,216,213.70	0.00	
Total Staff & Personnel Cost					177	230,217,146.00	174	207,094,370.00	169	263,432,972.00	700,744,831.00	342,549,995.00	210,786,641.00	0.00	



Rivers State Government

Ministry of Housing

2017 Budget

Details of Staff & Personnel Costs

Summary															
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)				2016	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	52		51		52		60				72,325,097.00	71,688,451.00	72,695,507.00	90,571,300.00	45,285,650.00
Head:	025300100100				Staff & Personnel Costs					Ministry of Housing					
	Provision														
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015	
Level 1 - 6															
	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	0.00	0.00	0.00	0.00	
	21010101	70111	02101	4	3	545,691.00	3	545,691.00	3	545,691.00	1,637,073.00	181,897.00	90,948.50	545,691.00	
	21010101	70111	02101	5	1	200,818.00	1	200,818.00	1	200,818.00	602,454.00	401,637.00	200,818.50	401,637.00	
	21010101	70111	02101	6	2	487,295.00	1	243,648.00	2	487,295.00	1,218,238.00	243,648.00	121,824.00	243,648.00	
	Level 1 - 6 Total:				6	1,400,565.00	5	990,157.00	6	1,233,804.00	3,624,526.00	827,182.00	413,591.00	1,190,976.00	
Level 7 - 12															
	21010101	70111	02101	7	5	1,561,586.00	5	1,561,586.00	5	1,561,586.00	4,684,758.00	624,634.00	312,317.00	1,249,268.00	
	21010101	70111	02101	8	6	2,352,603.00	6	2,352,603.00	6	2,352,603.00	7,057,809.00	3,528,905.00	1,764,452.50	1,176,302.00	
	21010101	70111	02101	9	10	4,617,108.00	10	4,617,108.00	10	4,617,108.00	13,851,324.00	2,308,554.00	1,154,277.00	7,387,373.00	
	21010101	70111	02101	10	15	7,960,933.00	15	7,960,933.00	15	7,960,933.00	23,882,799.00	5,838,018.00	2,919,009.00	10,614,578.00	
	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	2	1,235,324.00	2	1,235,324.00	2	1,235,324.00	3,705,972.00	10,500,255.00	5,250,127.50	5,558,959.00	
	Level 7 - 12 Total:				38	17,727,554.00	38	17,727,554.00	38	17,727,554.00	53,182,662.00	22,800,366.00	11,400,183.00	25,986,480.00	
Level 13 - 17															
	21010101	70111	02101	13	1	677,915.00	1	677,915.00	1	677,915.00	2,033,745.00	2,033,747.00	1,016,873.50	1,355,832.00	
	21010101	70111	02101	14	2	1,485,614.00	2	1,485,614.00	2	1,485,614.00	4,456,842.00	2,971,227.00	1,485,613.50	3,714,034.00	
	21010101	70111	02101	15	1	945,256.00	1	945,256.00	1	945,256.00	2,835,768.00	0.00	0.00	6,616,792.00	
	21010101	70111	02101	16	2	2,320,138.00	2	2,320,138.00	2	2,320,138.00	6,960,414.00	3,480,208.00	1,740,104.00	3,480,208.00	
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	Level 13 - 17 Total:				6	5,428,923.00	6	5,428,923.00	6	5,428,923.00	16,286,769.00	8,485,182.00	4,242,591.00	15,166,866.00	
Sub. Total 01- 17					50	24,557,042.00	49	24,146,634.00	50	24,390,281.00	73,093,957.00	32,112,730.00	16,056,365.00	42,344,322.00	
Less 15% Due to Probable over Estimation					0	3,683,556.30		3,621,995.10		3,658,542.15	10,964,093.55	4,816,909.50	2,408,454.75	-6,351,648.00	
Total 01-17					0	20,873,485.70	0	20,524,638.90	50	24,818,389.00	66,216,513.60	27,295,820.50	13,647,910.25	35,992,674.00	
Allowances															
	21012101	70111	02101			48,866,516.30		48,578,717.10	0	45,292,023.00	142,737,256.40	60,690,384.50	30,345,192.25	74,217,644.00	
Hon. Comm / Perm Sec					2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,285.00	2,585,095.00	1,292,547.50	2,585,098.00	
Total Staff and Personne Cost					52	72,325,097.00	51	71,688,451.00	52	72,695,507.00	216,709,158.00	90,571,300.00	45,285,650.00	112,795,413.00	



Rivers State Government Ministry of Lands & Survey 2017 Budget

Details of Staff & Personnel Costs

Summary

	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	49		45		45		55			79,088,192.00	77,361,739.00	77,361,739.00	93,433,335.00	46,716,667.50
Head:	026000100100				Staff & Personnel Costs				Ministry of Lands					
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1-6														
	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	116,761.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	0	0.00	1	181,893.00	0	181,893.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	5	2	401,637.00	0	0.00	0	0.00	401,637.00	401,637.00	200,818.50	0.00
	21010101	70111	02101	6	3	730,852.00	3	730,852.00	2	730,852.00	2,192,561.00	243,617.00	121,808.50	0.00
Level 1 - 6 Total:					6	1,249,250.00	4	912,745.00	2	912,745.00	3,074,746.00	645,254.00	322,627.00	0.00
Level 7 -12														
	21010101	70111	02101	8	5	1,561,385.00	5	1,561,385.00	7	1,561,385.00	4,684,167.00	2,186,219.00	1,093,109.50	0.00
	21010101	70111	02101	7	2	784,201.00	3	1,176,302.00	3	1,176,302.00	3,136,811.00	1,568,402.00	784,201.00	0.00
	21010101	70111	02101	9	0	0.00	0	0.00	2	0.00	2.00	923,421.00	461,710.50	0.00
	21010101	70111	02101	10	5	2,653,643.00	0	0.00	0	0.00	2,653,643.00	3,184,373.00	1,592,186.50	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	18	11,452,438.00	15	9,543,698.00	18	9,543,698.00	30,539,867.00	10,500,255.00	5,250,127.50	0.00
Level 7 -12 Total:					30	16,451,667.00	23	12,281,385.00	30	12,281,385.00	41,014,490.00	18,362,670.00	9,181,335.00	0.00
Level 13 - 17														
	21010101	70111	02101	13	3	2,092,692.00	10	6,975,638.00	4	6,975,638.00	16,043,982.00	4,067,494.00	2,033,747.00	0.00
	21010101	70111	02101	14	4	3,055,835.00	2	1,572,918.00	2	1,572,918.00	6,201,675.00	1,485,613.00	742,806.50	0.00
	21010101	70111	02101	15	3	2,864,994.00	2	1,948,964.00	2	1,948,964.00	6,762,926.00	2,835,767.00	1,417,883.50	0.00
	21010101	70111	02101	16	1	1,195,194.00	2	2,390,388.00	3	2,390,388.00	5,975,975.00	3,480,207.00	1,740,103.50	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					11	9,208,715.00	16	12,887,908.00	11	12,887,908.00	34,984,558.00	11,869,081.00	5,934,540.50	0.00
Total 01-17					47	26,909,632.00	43	26,082,038.00	43	26,082,038.00	79,073,794.00	30,877,005.00	15,438,502.50	0.00
Less 15% due to probable over-estimate						4,036,444.80		3,912,305.70		3,912,305.70	11,861,056.20	4,631,550.75	2,315,775.38	0.00
Total 01-17						22,873,187.20		22,169,732.30		22,169,732.30	67,212,651.80	26,245,454.25	13,122,727.13	0.00
Allowances						53,629,909.80		52,606,911.70		52,606,911.70	158,843,733.20	64,602,785.75	32,301,392.88	0.00
Hon. Comm / Perm. Sec					2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,289.00	2,585,095.00	1,292,547.50	0.00
Total Staff & Personnel Cost					49	79,088,192.00	45	77,361,739.00	45	77,361,739.00	233,811,760.00	93,433,335.00	51,687,909.00	113,801,837.00



Rivers State Government Ministry of Power 2017 Budget

Details of Staff & Personnel Costs

Summary															
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)		2017	2018	2019	2016	Actual Upto June 2016		
Staff & Personnel Costs:	363		363		363		404		444,721,574.00	448,619,103.25	448,619,103.25	405,059,923.00	202,529,961.50		
Head:	23100100100						Staff & Personnel Costs			Ministry of Power					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015	
Level 1-6															
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0	467,002.00	233,501.00	311,334.00	
	21010101	70111	02101	3	2	333,522.00	2	333,522.00	2	333,522.00	1,000,566.00	333,522.00	166,761.00	833,805.00	
	21010101	70111	02101	4	3	545,691.00	3	545,691.00	3	545,691.00	1,637,073.00	1,637,073.00	818,536.50	5,093,118.00	
	21010101	70111	02101	5	9	1,807,367.00	9	1,807,367.00	9	1,807,367.00	5,422,101.00	5,422,101.00	2,711,050.50	13,454,843.00	
	21010101	70111	02101	6	35	8,771,311.00	35	8,771,311.00	35	8,771,311.00	26,313,933.00	15,349,793.00	7,674,896.50	7,796,720.00	
	Level 1 - 6 Total:					49	11,457,891.00	49	11,457,891.00	49	11,457,891.00	34,373,673.00	23,209,491.00	11,604,745.50	27,489,820.00
Level 7 -12															
	21010101	70111	02101	7	56	17,489,754.00	56	17,489,754.00	56	17,489,754.00	52,469,262.00	19,051,339.00	9,525,669.50	18,426,705.00	
	21010101	70111	02101	8	50	19,605,030.00	50	19,605,030.00	50	19,605,030.00	58,815,090.00	12,939,319.00	6,469,659.50	9,410,414.00	
	21010101	70111	02101	9	21	09,695,927.00	21	09,695,927.00	21	9,695,927.00	29,087,781.00	10,619,348.00	5,309,674.00	28,626,069.00	
	21010101	70111	02101	10	21	11,145,306.00	21	11,145,306.00	21	11,145,306.00	33,435,918.00	35,558,834.00	17,779,417.00	35,028,106.00	
	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	72	44,471,670.00	72	44,471,670.00	72	44,471,670.00	133,415,010.00	28,412,455.00	14,206,227.50	27,177,131.00	
	Level 7 -12 Total:					220	102,407,687.00	220	102,407,687.00	220	102,407,687.00	307,223,061.00	106,581,295.00	53,290,647.50	118,668,425.00
Level 13 - 17															
	21010101	70111	02101	13	44	30,506,209.00	44	30,506,209.00	44	30,506,209.00	91,518,627.00	25,760,798.00	12,880,399.00	13,558,315.00	
	21010101	70111	02101	14	43	31,940,694.00	43	31,940,694.00	43	31,940,694.00	95,822,082.00	19,312,977.00	9,656,488.50	8,170,875.00	
	21010101	70111	02101	15	1	945,256.00	1	945,256.00	1	945,256.00	2,835,768.00	1,890,511.00	945,255.50	1,890,511.00	
	21010101	70111	02101	16	4	4,640,277.00	4	4,640,277.00	4	4,640,277.00	13,920,831.00	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	
	Level 13 - 17 Total:					92	68,032,436.00	92	68,032,436.00	92	68,032,436.00	204,097,308.00	49,284,424.00	24,642,212.00	27,099,908.00
Sub Total 01-17					361	181,898,014.00	361	181,898,014.00	361	181,898,014.00	545,694,042.00	179,075,210.00	89,537,605.00	173,258,153.00	
Less 15% Due to Probable over Estimation					0	27,284,702.10	0	27,284,702.10	0	27,284,702.10	81,854,106.30	26,861,281.50	13,430,640.75	25,988,723.00	
Total 01-17					361	154,613,311.90	361	154,613,311.90	361	154,613,311.90	463,839,935.70	152,213,928.50	76,106,964.25	147,269,430.00	
Allowances	210201	70111	02101		0	287,523,167.10	0	291,420,696.35	0	291,420,696.35	870,364,559.80	250,260,899.50	125,130,449.75	258,205,397.00	
Hon. Comm. / Perm. Sec.					2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,285.00	2,585,095.00	1,292,547.50	2,585,095.00	
Total Staff and Personnel Cost:					363	444,721,574.00	363	448,619,103.25	363	408,853,938.00	1,302,194,615.25	405,059,923.00	202,529,961.50	408,059,922.00	



Rivers State Government Ministry of Transport

2017 Budget Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)	No of Personnel (2018)			No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	286		281		272		328			264,419,203.00	276,288,409.45	191,123,048.00	274,226,286.00	137,113,143.00
Head:	022900100100				Staff & Personnel Costs				Ministry of Transport					
	Provision													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1-6														
	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	3,335,220.00	1,667,610.00	3,668,742.00
	21010101	70111	02101	4	41	7,457,780.00	30	5,456,912.00	13	2,364,662.00	15,279,354.00	7,821,574.00	3,910,787.00	10,550,030.00
	21010101	70111	02101	5	34	6,827,831.00	30	6,024,557.00	33	6,627,012.00	19,479,400.00	7,028,650.00	3,514,325.00	14,057,300.00
	21010101	70111	02101	6	30	7,309,426.00	34	8,284,016.00	23	5,603,893.00	21,197,335.00	7,065,778.00	3,532,889.00	4,872,950.00
	Level 1 - 6 Total:				105	21,595,037.00	94	19,765,485.00	69	14,595,567.00	55,956,089.00	25,251,222.00	12,625,611.00	33,149,022.00
Level 7 -12														
	21010101	70111	02101	7	37	11,555,730.00	24	7,495,609.00	31	9,681,828.00	28,733,167.00	14,991,219.00	7,495,609.50	9,057,194.00
	21010101	70111	02101	8	32	12,547,219.00	43	16,860,326.00	35	12,723,521.00	42,131,066.00	12,939,320.00	6,469,660.00	18,820,829.00
	21010101	70111	02101	9	38	17,545,010.00	40	18,468,432.00	35	16,159,878.00	52,173,320.00	16,159,878.00	8,079,939.00	24,932,383.00
	21010101	70111	02101	10	32	16,983,324.00	24	12,737,494.00	39	20,698,426.00	50,419,244.00	21,759,064.00	10,879,532.00	9,552,760.00
	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	20	12,353,242.00	30	18,529,862.00	31	19,147,524.00	50,030,628.00	8,986,166.00	4,493,083.00	10,184,321.00
	Level 7 -12 Total:				159	70,984,525.00	161	74,091,723.00	171	78,411,177.00	223,487,425.00	74,835,647.00	37,417,823.50	72,547,487.00
Level 13 - 17														
	21010101	70111	02101	13	6	4,067,495.00	5	3,389,579.00	11	7,457,073.00	14,914,147.00	9,490,821.00	4,745,410.50	5,423,326.00
	21010101	70111	02101	14	10	7,428,067.00	15	11,142,103.00	12	8,913,682.00	27,483,852.00	5,942,454.00	2,971,227.00	3,714,034.00
	21010101	70111	02101	15	3	2,835,768.00	3	2,835,768.00	4	3,781,024.00	9,452,560.00	2,835,768.00	1,417,884.00	945,256.00
	21010101	70111	02101	16	1	1,160,069.00	1	1,160,069.00	3	3,480,207.00	5,800,345.00	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
	Level 13 -17 Total:				20	15,491,399.00	24	18,527,519.00	30	23,631,986.00	57,650,904.00	20,589,181.00	10,294,590.50	13,562,823.00
Sub-Total					284	108,070,961.00	279	112,384,727.00	270	116,638,730.00	337,094,418.00	120,676,050.00	60,338,025.00	119,259,332.00
Less 15% due to probable Over Estimation					0	16,210,644.15		16,857,709.05		17,495,809.50	50,564,162.70	18,101,407.50	9,050,703.75	17,888,900.00
Total 01-17					284	91,860,316.85	279	95,527,017.95	270	99,142,920.50	286,530,255.30	102,574,642.50	51,287,321.25	101,370,432.00
Allowances	21010101	70111	02101		0	169,973,791.15	0	178,176,296.50		89,395,032.50	437,545,120.15	169,066,548.50	84,533,274.25	175,835,906.00
Hon. Comm./ Perm. Sec.					2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,285.00	2,585,095.00	1,292,547.50	2,585,095.00
Total Staff & Personnel Cost:					286	264,419,203.00	281	276,288,409.45	272	191,123,048.00	731,830,660.45	274,226,286.00	137,113,143.00	279,791,433.00



Rivers State Government

Ministry of Urban Dev. & Physical Planning

2017 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)	No of Personnel (2018)			No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	47		42		38		61			90,554,355.00	80,166,085.00	74,527,575.00	90,633,220.00	45,316,610.00
Head:	023600300100				Staff & Personnel Costs				Ministry of Urban Dev. & Physical Planning					
	Provision													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1-6														
	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	181897.00	0.00	0.00
	21010101	70111	02101	5	2	401,637.00	2	401,637.00	2	401,637.00	28,232,568.80	602,456.00	301,228.00	0.00
	21010101	70111	02101	6	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 1 - 6 Total:				2	401,637.00	3	401,637.00	2	401,637.00	28,232,568.80	784,353.00	392,176.50	0.00
Level 7 - 12														
	21010101	70111	02101	7	1	312,317.00	1	312,317.00	1	312,317.00	1,249,268.00	624,634.00	312,317.00	0.00
	21010101	70111	02101	8	5	1,960,503.00	5	1,960,503.00	4	1,568,402.00	2,744,704.00	1,176,302.00	588,151.00	0.00
	21010101	70111	02101	9	3	1,385,132.00	3	1,385,132.00	3	1,385,132.00	3,231,976.00	1,385,133.00	692,566.50	0.00
	21010101	70111	02101	10	1	530,729.00	1	530,729.00	0	0.00	2,653,645.00	1,592,187.00	796,093.50	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	8	4,941,297.00	8	4,941,297.00	8	4,941,297.00	17,912,201.00	6,794,283.00	3,397,141.50	0.00
	Level 7 - 12 Total:				18	9,129,978.00	18	9,129,978.00	16	8,207,148.00	27,791,794.00	11,572,539.00	5,786,269.50	0.00
Level 13 - 17														
	21010101	70111	02101	13	5	3,389,579.00	3	2,033,747.00	3	2,033,747.00	13,558,315.00	5,423,326.00	2,711,663.00	0.00
	21010101	70111	02101	14	13	9,656,489.00	10	7,428,068.00	10	7,428,068.00	28,226,107.00	12,627,717.00	6,313,858.50	0.00
	21010101	70111	02101	15	2	1,890,512.00	1	945,256.00	1	945,256.00	6,616,796.00	3,781,024.00	1,890,512.00	0.00
	21010101	70111	02101	16	5	5,800,346.00	5	5,800,346.00	4	4,640,277.00	18,561,107.00	4,640,277.00	2,320,138.50	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				25	20,736,926.00	19	16,207,417.00	18	15,047,348.00	66,962,325.00	26,472,344.00	13,236,172.00	0.00
Sub Total 01-17					45	30,268,541.00	40	25,739,032.00	36	23,656,133.00	122,986,687.80	38,829,236.00	19,414,618.00	0.00
Less 15% Due to Probable over Estimation					0	4,540,281.15		3,860,854.80		3,548,419.95	18,448,003.17	5,824,385.40	2,912,192.70	0.00
Total 01-17					45	25,728,259.85	40	21,878,177.20	36	20,107,713.05	104,538,684.63	33,004,850.60	16,502,425.30	0.00
Allowances	210201	70111	02101		0	62,241,000.15	0	55,702,812.80	0	51,834,766.95	169,778,579.90	55,043,274.40	27,521,637.20	0.00
HON. COMM. / PS					2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,285.00	2,585,095.00	1,292,547.50	0.00
Total Staff and Personnel Cost:					47	90,554,355.00	42	80,166,085.00	38	74,527,575.00	282,072,549.53	90,633,220.00	45,316,610.00	0.00



Rivers State Government

Ministry of Water Resources and Rural Development

2017 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	78		76		72		148			92,569,560.00	91,848,141.00	86,666,000.00	115,371,100.00	57,685,550.00
Head:	025200100100					Staff & Personnel Costs				Ministry of Water Resources				
	Provision													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 -6														
	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	8	1,455,177.00	7	1,273,280.00	7	1,273,280.00	4,001,737.00	1,455,176.00	727,588.00	1,818,971.00
	21010101	70111	02101	5	16	3,213,097.00	15	3,012,278.00	15	3,012,278.00	9,237,653.00	3,413,915.00	1,706,957.50	5,221,282.00
	21010101	70111	02101	6	3	730,942.00	3	730,942.00	2	487,295.00	1,949,179.00	730,942.00	365,471.00	974,590.00
	Level 1 - 6 Total:				27	5,399,216.00	25	5,016,500.00	24	4,772,853.00	15,188,569.00	5,600,033.00	2,800,016.50	8,014,843.00
Level 7 -12														
	21010101	70111	02101	7	7	2,186,219.00	7	2,186,219.00	7	2,186,219.00	6,558,657.00	2,810,853.00	1,405,426.50	5,309,389.00
	21010101	70111	02101	8	6	2,352,604.00	6	2,352,604.00	6	2,352,604.00	7,057,812.00	2,744,704.00	1,372,352.00	2,352,606.00
	21010101	70111	02101	9	3	1,385,132.00	3	1,385,132.00	3	1,385,132.00	4,155,396.00	1,385,132.00	692,566.00	5,078,819.00
	21010101	70111	02101	10	4	2,122,916.00	4	2,122,916.00	4	2,122,916.00	6,368,748.00	3,184,373.00	1,592,186.50	12,206,764.00
	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	12	7,411,945.00	12	7,411,945.00	10	6,178,621.00	21,002,511.00	8,029,607.00	4,014,803.50	8,647,269.00
	Level 7 -12 Total:				32	15,458,816.00	32	15,458,816.00	30	14,225,492.00	45,143,124.00	18,154,669.00	9,077,334.50	33,594,847.00
Level 13 - 17														
	21010101	70111	02101	13	7	4,745,410.00	7	4,745,410.00	6	4,067,495.00	13,558,315.00	7,457,073.00	3,728,536.50	6,101,242.00
	21010101	70111	02101	14	3	2,228,421.00	3	2,228,421.00	3	2,228,421.00	6,685,263.00	7,428,068.00	3,714,034.00	2,228,420.00
	21010101	70111	02101	15	3	2,835,768.00	3	2,835,768.00	3	2,835,768.00	8,507,304.00	3,781,024.00	1,890,512.00	16,069,351.00
	21010101	70111	02101	16	4	4,640,277.00	4	4,640,277.00	4	4,640,277.00	13,920,831.00	3,480,208.00	1,740,104.00	6,960,415.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total				17	14,449,876.00	17	14,449,876.00	16	13,771,961.00	42,671,713.00	22,146,373.00	11,073,186.50	31,359,428.00
Sub Total 01-17					76	35,307,908.00	74	34,925,192.00	70	32,770,306.00	103,003,406.00	45,901,075.00	22,950,537.50	72,969,118.00
Less 15% Due to Probable over Estimation					0	5,296,186.20	0	5,238,778.80	0	4,915,545.90	15,450,510.90	6,885,161.25	3,442,580.63	10,945,367.70
Total 01-17					76	30,011,721.80	74	29,686,413.20	70	27,854,760.10	87,552,895.10	39,015,913.75	19,507,956.88	62,023,750.30
Allowances	21010101	70111	02101		0	59,972,743.20	0	59,576,632.80	0	56,226,144.90	786,616,920.52	73,770,091.25	36,885,045.63	115,425,146.00
Hon.comm / Perm. Sec.					2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,285.00	2,585,095.00	1,292,547.50	2,585,095.00
Total Staff and Personnel Cost:					78	92,569,560.00	76	91,848,141.00	72	86,666,000.00	881,925,100.62	115,371,100.00	57,685,550.00	128,955,609.00



Rivers State Government Ministry of Works 2017 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	240		235		232		265			277,459,353.00	270,839,558.00	267,438,274.00	300,245,801.00	150,122,900.50
Head:	023400100100				Staff & Personnel Costs				Ministry of Works					
	Provision													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
	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	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	833,805.00
	21010101	70111	02101	4	11	2,000,868.00	11	2,000,868.00	10	1,818,971.00	5,820,707.00	2,182,764.00	1,091,382.00	1,273,279.00
	21010101	70111	02101	5	7	1,405,729.00	7	1,405,730.00	7	1,405,730.00	4,217,189.00	1,204,911.00	602,455.50	4,217,190.00
	21010101	70111	02101	6	13	3,167,418.00	12	2,923,770.00	12	2,923,770.00	9,014,958.00	3,654,712.00	1,827,356.00	1,949,180.00
	Level 1 - 6 Total:				42	8,408,386.00	41	8,164,739.00	40	7,982,842.00	24,555,967.00	8,876,758.00	4,438,379.00	8,273,454.00
Level 7 - 12														
	21010101	70111	02101	7	28	8,744,877.00	26	8,120,243.00	26	8,120,243.00	24,985,363.00	9,057,194.00	4,528,597.00	3,123,170.00
	21010101	70111	02101	8	13	5,097,308.00	13	5,097,308.00	13	5,097,308.00	15,291,924.00	6,665,710.00	3,332,855.00	10,586,716.00
	21010101	70111	02101	9	63	29,087,780.00	63	29,087,780.00	63	29,087,780.00	87,263,340.00	30,934,623.00	15,467,311.50	35,551,732.00
	21010101	70111	02101	10	60	31,843,733.00	60	31,843,733.00	60	31,843,733.00	95,531,199.00	33,435,919.00	16,717,959.50	37,151,022.00
	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	12	7,188,932.00	12	7,188,932.00	11	6,589,854.00	20,967,718.00	7,788,009.00	3,894,004.50	9,585,242.00
	Level 7 - 12 Total:				176	81,962,630.00	174	81,337,996.00	173	80,738,918.00	244,039,544.00	87,881,455.00	43,940,727.50	95,997,882.00
Level 13 - 17														
	21010101	70111	02101	13	6	3,949,606.00	5	3,291,338.00	5	3,291,338.00	10,532,282.00	5,924,409.00	2,962,204.50	7,899,212.00
	21010101	70111	02101	14	6	4,203,015.00	6	4,203,015.00	5	3,502,513.00	11,908,560.00	5,604,020.00	2,802,010.00	4,903,518.00
	21010101	70111	02101	15	5	4,726,280.00	5	4,726,280.00	5	4,726,280.00	14,178,855.00	7,562,047.00	3,781,023.50	10,397,816.00
	21010101	70111	02101	16	3	3,269,459.00	2	2,179,639.00	2	2,179,639.00	7,628,744.00	5,449,098.00	2,724,549.00	3,269,458.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				20	16,148,360.00	18	14,400,272.00	17	13,699,770.00	44,248,457.00	24,539,574.00	12,269,787.00	26,470,004.00
Sub. Total 01 - 17					238	106,519,376.00	233	103,903,007.00	230	102,421,530.00	312,844,614.00	121,297,787.00	60,648,893.50	130,741,340.00
Less 15% Due to Probable over Estimation					0	15,977,906.40		15,585,451.05		15,363,229.50	46,926,586.95	18,194,668.05	9,097,334.03	19,611,201.00
Total 01-17					238	90,541,469.60	233	88,317,555.95	230	87,058,300.50	265,917,789.05	103,103,118.95	51,551,559.48	111,130,139.00
Allowances	21012101	70111	02101		0	184,332,788.40		179,936,907.05		177,794,878.50	542,064,573.95	194,557,587.05	97,278,793.53	182,708,226.00
HON. COMM/ PERM SEC					2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,289.00	2,585,095.00	1,292,547.50	2,585,095.00
Total Staff & Personnel Cost					240	277,459,353.00	235	270,839,558.00	232	267,438,274.00	815,737,652.00	300,245,801.00	150,122,900.50	296,423,460.00



Rivers State Government Office of the Surveyor General 2017 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	45		56		50		59			63,202,662.00	71,468,805.45	62,626,525.65	72,686,677.00	36,343,338.50
Head:	023400200100				Staff & Personnel Costs					Office of the Surveyor General				
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	21010101	70111	02101		1	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101		2	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101		3	0.00	0	0.00	0	0.00	0.00	166,761.00	0.00	0.00
	21010101	70111	02101		4	363,794.00	1	181,897.00	1	181,897.00	727,588.00	545,691.00	272,845.50	363,794.00
	21010101	70111	02101		5	401,637.00	4	800,726.00	4	800,726.00	2,003,089.00	0.00	0.00	1,004,093.00
	21010101	70111	02101		6	487,295.00	0	0.00	0	0.00	487,295.00	1,461,885.00	730,942.50	0.00
	Level 1 - 6 Total:				6	1,252,726.00	5	982,623.00	5	982,623.00	3,217,972.00	2,174,337.00	1,087,168.50	1,367,887.00
Level 7 - 12														
	21010101	70111	02101		7	936,951.00	5	1,361,585.00	5	1,361,585.00	2,723,170.00	0.00	0.00	1,361,585.00
	21010101	70111	02101		8	784,201.00	0	0.00	0	0.00	784,201.00	784,201.00	392,100.50	0.00
	21010101	70111	02101		9	1,846,843.00	11	5,078,819.00	11	5,078,819.00	12,004,481.00	3,231,976.00	1,615,988.00	5,078,818.00
	21010101	70111	02101		10	4,245,831.00	9	4,776,560.00	8	4,245,831.00	13,268,222.00	3,715,102.00	1,857,551.00	4,776,559.00
	21010101	70111	02101		11	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101		12	3,445,687.00	8	4,941,297.00	7	4,323,635.00	12,710,619.00	2,828,125.00	1,414,062.50	4,941,297.00
	Level 7 - 12 Total:				23	11,259,513.00	33	16,158,261.00	31	15,009,870.00	42,427,644.00	10,559,404.00	5,279,702.00	16,158,259.00
Level 13 - 17														
	21010101	70111	02101		13	3,193,099.00	10	6,779,157.00	9	6,101,242.00	16,073,498.00	2,554,478.00	1,277,239.00	6,779,158.00
	21010101	70111	02101		14	4,203,015.00	7	5,199,648.00	4	2,971,227.00	12,373,890.00	12,905,175.00	6,452,587.50	5,199,648.00
	21010101	70111	02101		15	2,962,691.00	0	0.00	0	0.00	2,962,691.00	1,481,347.00	740,673.50	0.00
	21010101	70111	02101		16		1	1,160,069.00	1	1,160,069.00	2,320,138.00	1,019,570.00	509,785.00	1,160,069.00
	21010101	70111	02101		17	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				15	10,358,805.00	18	13,138,874.00	14	10,232,538.00	33,730,217.00	17,960,570.00	8,980,285.00	13,138,875.00
SubTotal 01-17					44	22,871,044.00	56	30,279,758.00	50	26,225,031.00	79,375,833.00	30,694,311.00	15,347,155.50	30,665,021.00
Less 15% Due to Probable over Estimation					0	3,430,656.60		4,541,963.70		3,933,754.65	11,906,374.95	4,604,146.65	2,302,073.33	4,599,753.15
Total 01-17					44	19,440,387.40	56	25,737,794.30	50	22,291,276.35	67,469,458.05	26,090,164.35	13,045,082.18	26,065,267.85
Allowances	21010101	70111	02101		0	42,514,404.60	0	45,731,012.70	0	40,335,251.65	128,580,668.95	46,596,512.65	23,298,256.33	49,756,017.15
Hon. Comm/Perm. Sec.					1	1,247,870.00	0	1,247,870.00	0	1,247,870.00	0.00	0.00	0.00	1,247,870.00
Total Staff and Personnel:					45	63,202,662.00	56	71,468,807.00	50	62,626,528.00	196,050,127.00	72,686,677.00	36,343,338.50	77,069,155.00



Rivers State Government R/S Agric.Dev. Programme (ADP) 2017 Budget

Details of Staff & Personnel Costs

Summary

		No of Personnel (2017)	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2016)	2017	2018	2019	2016	Actual Upto June 2016				
Staff & Personnel Costs:		267	270	229	278	355,818,052.00	335,442,465.00	331,911,527.00	359,338,713.00	179,669,356.50				
Head:		021510200100			Staff & Personnel Costs			R/S Agric. Dev. Programme (ADP)						
Provision														
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	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	10	1,667,610.00	10	1,667,610.00	9	1,500,841.00	4,836,061.00	1,667,610.00	833,805.00	2,810,691.00
	21010101	70111	02101	4	28	5,112,409.00	27	4,925,690.00	23	4,198,102.00	14,236,201.00	5,112,409.00	2,556,204.50	5,822,829.00
	21010101	70111	02101	5	14	2,794,661.00	14	2,794,661.00	12	2,393,024.00	7,982,346.00	2,794,661.00	1,397,330.50	5,241,684.00
	21010101	70111	02101	6	31	7,530,646.00	24	5,825,113.00	22	5,337,817.00	18,693,576.00	7,530,645.00	3,765,322.50	4,872,950.00
Level 1 - 6 Total:					83	17,105,326.00	75	15,213,074.00	66	13,429,784.00	45,748,184.00	17,105,325.00	8,552,662.50	18,748,154.00
Level 7 -12														
	21010101	70111	02101	7	34	10,630,522.00	33	10,318,205.00	33	10,318,205.00	31,266,932.00	10,630,522.00	5,315,261.00	11,010,759.00
	21010101	70111	02101	8	25	10,097,173.00	24	9,705,073.00	21	8,528,770.00	28,331,016.00	10,097,173.00	5,048,586.50	13,502,100.00
	21010101	70111	02101	9	12	5,657,219.00	12	5,657,218.00	11	5,195,509.00	16,509,946.00	05,657,218.00	2,828,609.00	11,264,649.00
	21010101	70111	02101	10	13	7,316,969.00	13	7,316,969.00	13	7,316,969.00	21,950,907.00	7,316,968.00	3,658,484.00	7,597,666.00
	21010101	70111	02101	11		0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	18	10,206,861.00	18	10,206,861.00	17	10,239,663.00	30,653,385.00	10,861,280.00	5,430,640.00	7,313,975.00
Level 7 -12 Total:					102	43,908,744.00	100	43,204,326.00	95	41,599,116.00	128,712,186.00	44,563,161.00	22,281,580.50	50,689,149.00
Level 13 - 17														
	21010101	70111	02101	13	8	5,203,737.00	8	5,203,737.00	8	5,203,737.00	15,611,211.00	5,203,737.00	2,601,868.50	24,097,473.00
	21010101	70111	02101	14	38	26,828,708.00	38	26,828,708.00	32	23,725,776.00	77,383,192.00	34,209,609.00	17,104,804.50	35,477,660.00
	21010101	70111	02101	15	13	13,376,409.00	13	13,376,409.00	11	11,475,036.00	38,227,854.00	13,376,409.00	6,688,204.50	19,395,447.00
	21010101	70111	02101	16	23	27,337,397.00	19	22,544,885.00	17	20,494,008.00	70,376,290.00	28,462,342.00	14,231,171.00	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
Level 13 - 17 Total:					82	72,746,251.00	78	67,953,739.00	68	60,898,557.00	201,598,547.00	81,252,097.00	40,626,048.50	88,251,133.00
Sub Total 01-17					267	133,760,321.00	253	126,371,139.00	229	115,927,457.00	376,058,917.00	142,920,583.00	71,460,291.50	157,688,436.00
Less 15% Due to Probable Over Estimation					0	20,064,048.15	0	18,955,670.85	0	17,389,118.55	56,408,837.55	21,438,087.45	10,719,043.73	23,653,265.00
Total 01-17					278	113,696,272.85	270	107,415,468.15	229	98,538,338.45	319,650,079.45	121,482,495.55	60,741,247.78	134,035,171.00
Allowances		210201	70111	02101	0	240,763,797.15	0	226,727,649.85	0	231,919,153.55	786,616,920.52	236,402,182.45	118,201,091.23	263,662,076.00
Leave Allowance					0	1,357,982.00	0	1,299,347.00	0	1,454,035.00	4,111,364.00	1,454,035.00	727,017.50	1,567,990.00
Total Staff and Personnel Cost:					267	355,818,052.00	270	335,442,465.00	229	331,911,527.00	1,110,378,363.97	359,338,713.00	179,669,356.50	399,265,237.00



Rivers State Government

R/S Housing & Property Dev. Authority

2017 Budget

Details of Staff & Personnel Costs and Overhead Costs

Summary														
	No of Personnel (2017)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	77		74		70		80			106,793,128.00	39,262,218.00	38,447,452.00	90,748,152.00	45,374,076.00
Head:	025305300100				Staff & Personnel Costs					R/S Housing and Property Dev. Authority				
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 -6														
	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	1334112.00	0.00	0.00
	21010101	70111	02101	3	7	1,167,348.00	6	1,000,584.00	5	833,820.00	3,001,752.00	1,334,112.00	667,056.00	1,500,849.00
	21010101	70111	02101	4	3	545,688.00	3	545,688.00	3	545,688.00	1,637,064.00	727,584.00	363,792.00	727,588.00
	21010101	70111	02101	5	3	602,460.00	1	200,820.00	1	200,820.00	1,004,100.00	602,460.00	301,230.00	401,637.00
	21010101	70111	02101	6	0	0.00	2	487,296.00	1	243,648.00	730,944.00	0.00	0.00	487,295.00
	Level 1 - 6 Total:				13	2,315,496.00	12	2,234,388.00	10	1,823,976.00	6,373,860.00	2,664,156.00	1,332,078.00	3,117,369.00
Level 7 -12														
	21010101	70111	02101	7	5	1,561,560.00	3	936,936.00	2	624,624.00	3,123,120.00	2,186,184.00	1,093,092.00	1,561,585.00
	21010101	70111	02101	8	14	5,489,400.00	5	1,960,500.00	5	1,960,500.00	9,410,400.00	5,097,300.00	2,548,650.00	6,273,610.00
	21010101	70111	02101	9	6	2,770,272.00	12	5,540,544.00	5	2,308,560.00	10,619,376.00	2,770,272.00	1,385,136.00	4,617,108.00
	21010101	70111	02101	10	6	3,184,272.00	8	4,245,696.00	13	6,899,256.00	14,329,224.00	4,776,408.00	2,388,204.00	2,653,544.00
	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	7	4,323,648.00	6	3,705,984.00	8	4,941,312.00	12,970,944.00	2,470,656.00	1,235,328.00	2,470,648.00
	Level 7 -12 Total:				38	17,329,152.00	34	16,389,660.00	33	16,734,252.00	50,453,064.00	17,300,820.00	8,650,410.00	17,576,495.00
Level 13 - 17														
	21010101	70111	02101	13	5	3,389,580.00	4	2,711,664.00	3	2,033,748.00	8,134,992.00	3,389,580.00	1,694,790.00	3,389,579.00
	21010101	70111	02101	14	4	2,971,248.00	6	4,456,872.00	6	4,456,872.00	11,884,992.00	2,971,248.00	1,485,624.00	4,456,841.00
	21010101	70111	02101	15	10	9,452,520.00	7	6,616,764.00	8	7,562,016.00	23,631,300.00	9,452,520.00	4,726,260.00	7,562,048.00
	21010101	70111	02101	16	6	6,960,384.00	10	11,600,640.00	9	10,440,576.00	29,001,600.00	6,960,384.00	3,480,192.00	5,800,346.00
	21010101	70111	02101	17	1	2,180,856.00	1	2,180,856.00	1	2,180,856.00	6,542,568.00	2,180,856.00	1,090,428.00	2,180,854.00
	Level 13-17 Total:				26	24,954,588.00	28	27,566,796.00	27	26,674,068.00	79,195,452.00	24,954,588.00	12,477,294.00	23,389,668.00
SubTotal 01-17					77	44,599,236.00	74	46,190,844.00	70	45,232,296.00	136,022,376.00	44,919,564.00	22,459,782.00	44,083,532.00
Less 15% Due to Probable over Estimation					0	6,689,885.40	0	6,928,626.60	0	6,784,844.40	20,403,356.40	6,737,934.60	3,368,967.30	6,612,530.00
Total 01-17					77	37,909,351	74	39,262,217.40	70	38,447,451.60	115,619,019.60	38,181,629.40	19,090,814.70	37,471,002.00
Allowances	210201	7011	02101		0	68,883,777.40	0	0.60	0	0.40	68,883,778.0	52,566,522.60	26,283,261.30	55,277,150.00
Total Staff and Personnel Cost:					77	106,793,128.00	74	39,262,218.00	70	38,447,452.00	184,502,797.60	90,748,152.00	45,374,076.00	92,748,152.00



Rivers State Government R/S School-To-Land 2017 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	41		48		48		48			52,927,553.00	85,189,149.00	85,189,149.00	85,189,149.00	42,594,574.50
Head:	21510600200				Staff & Personnel Costs				R/S School-To-Land					
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
	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	200,808.00	100,404.00	200,808.00
	21010101	70111	02101	6	2	487,272.00	2	487,272.00	1	243,636.00	1,218,185.00	974,544.00	487,272.00	974,544.00
	Level 1 - 6 Total:				2	487,272.00	2	487,272.00	1	243,636.00	1,218,185.00	1,175,352.00	587,676.00	1,175,352.00
Level 7 -12														
	21010101	70111	02101	7	11	3,587,562.00	10	3,261,420.00	8	2,609,136.00	9,458,147.00	2,941,416.00	1,470,708.00	2,941,416.00
	21010101	70111	02101	8	4	1,604,976.00	1	401,244.00	1	401,244.00	2,407,470.00	2,107,056.00	1,053,528.00	2,107,056.00
	21010101	70111	02101	9	2	993,058.00	4	1,986,115.00	4	1,986,115.00	4,965,288.00	1,417,788.00	708,894.00	1,417,788.00
	21010101	70111	02101	10	11	5,969,568.00	2	1,085,376.00	1	542,688.00	7,597,646.00	2,170,752.00	1,085,376.00	2,170,752.00
	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	8	4,941,216.00	8	4,941,216.00	9,882,448.00	4,941,216.00	2,470,608.00	4,941,216.00
	Level 7 -12 Total:				28	12,155,164.00	25	11,675,371.00	22	10,480,399.00	34,311,009.00	13,578,228.00	6,789,114.00	13,578,228.00
Level 13 - 17														
	21010101	70111	02101	13	4	2,711,616.00	1	1,677,904.00	1	1,677,904.00	6,067,430.00	2,711,616.00	1,355,808.00	2,711,616.00
	21010101	70111	02101	14	3	2,228,400.00	5	3,714,000.00	5	3,714,000.00	9,656,413.00	2,228,400.00	1,114,200.00	2,228,400.00
	21010101	70111	02101	15	0	0.00	1	945,252.00	0	0.00	945,253.00	945,252.00	472,626.00	945,252.00
	21010101	70111	02101	16	6	7,577,100.00	5	6,314,250.00	5	6,314,250.00	20,205,616.00	7,577,100.00	3,788,550.00	7,577,100.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				13	12,517,116.00	12	12,651,406.00	11	11,706,154.00	36,874,712.00	13,462,368.00	6,731,184.00	13,462,368.00
Sub. Total 01-17					43	25,159,552.00	39	24,814,049.00	34	22,430,189.00	72,403,906.00	28,215,948.00	14,107,974.00	28,215,948.00
Less 15% Due to Probable over Estimation						3,773,932.80		3,722,107.35		3,364,528.35	10,860,568.50	4,232,392.20	2,116,196.10	0.00
Total 01-17						21,385,619.20		21,091,941.65		19,065,660.65	61,543,221.50	23,983,555.80	11,991,777.90	28,215,948.00
10% Pension Fund	21010102	70111	02101											6,431,736.00
Allowances Excluding Medical & Leave Grant						24,251,885.80		44,735,545.20		44,735,545.20	113,722,976.20	44,735,545.20	22,367,772.60	36,101,417.00
Medical Allowances						1,290,000.00		1,470,000.00		1,470,000.00	4,230,000.00	1,470,000.00	735,000.00	1,440,000.00
Chairman & Board of Director						6,000,048.00		6,000,048.00		6,000,048.00	18,000,144.00	6,000,048.00	3,000,024.00	6,000,048.00
Young Farmers								9,000,000.00		9,000,000.00	18,000,000.00	9,000,000.00	4,500,000.00	9,000,000.00
Total Staff & Personnel Cost					43	52,927,553.00	39	82,297,534.85	34	80,271,253.85	215,496,457.70	85,189,149.00	42,594,574.50	87,189,149.00



Rivers State Government

R/S Urban Beautification, Parks and Garden

2017 Budget

Details of Staff & Personnel Costs

Summary

	No of Personnel (2017)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	219		218		211		219		233	85,157,169.00	105,877,220.00	101,775,931.00	85,157,169.00	85,157,171.00

Head: 027200200100 Staff & Personnel Costs R/S Urban Beautification, Parks and Garden

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Provision			Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
											Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016		
Level 1-6															
21010101	70111	02101		1	0	0.00	0	0.00	0	0.00	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	0.00
21010101	70111	02101		3	6	1,000,566.00	6	1,000,566.00	6	1,000,566.00	3,001,698.00	1,000,566.00	500,283.00	6003396.00	
21010101	70111	02101		4	150	27,284,543.00	135	24,556,089.00	116	21,100,047.00	72,940,679.00	27,284,543.00	13,642,271.50	28194028.00	
21010101	70111	02101		5	27	5,422,100.00	31	6,225,374.00	33	6,627,011.00	18,274,485.00	5,422,100.00	2,711,050.00	2409822.00	
21010101	70111	02101		6	12	2,923,770.00	16	3,898,360.00	19	4,629,302.00	11,451,432.00	2,923,770.00	1,461,885.00	4629302.00	
Level 1 - 6 Total:					195	36,630,979.00	188	35,680,389.00	174	33,356,926.00	105,668,294.00	36,630,979.00	18,315,489.50	41236548.00	
Level 7 -12															
21010101	70111	02101		7	11	3,521,507.00	12	3,841,644.00	20	6,402,740.00	13,765,891.00	3,521,507.00	1,760,753.50	1,280,548.00	
21010101	70111	02101		8	4	1,307,002.00	7	2,287,254.00	7	2,287,254.00	5,881,510.00	1,307,002.00	653,501.00	0.00	
21010101	70111	02101		9	5	1,099,798.00	4	879,838.00	4	879,838.00	2,859,474.00	1,099,798.00	549,899.00	439,919.00	
21010101	70111	02101		10	1	542,690.00	4	2,170,760.00	4	2,170,760.00	4,884,210.00	542,690.00	271,345.00	1,085,380.00	
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	617,662.00	
Level 7 -12 Total:					21	6,470,997.00	27	9,179,496.00	35	11,740,592.00	27,391,085.00	6,470,997.00	3,235,498.50	3,423,509.00	
Level 13 - 17															
21010101	70111	02101		13	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	677,915.00	
21010101	70111	02101		14	2	1,634,175.00	2	1,634,175.00	2	1,634,175.00	4,902,525.00	1,634,175.00	817,087.50	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	1	1,160,069.00	1	1,160,069.00	0	0.00	2,320,138.00	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	
Level 13 - 17 Total:					3	2,794,244.00	3	2,794,244.00	2	1,634,175.00	7,222,663.00	2,794,244.00	1,397,122.00	1,837,984.00	
Sub Total 01-17					219	45,896,220.00	218	47,654,129.00	211	46,731,693.00	140,282,042.00	45,896,220.00	22,948,110.00	46,498,041.00	
Less 15% Due to Probable Over Estimation					0	6,884,433.00	0	7,148,119.35	0	7,009,753.95	21,042,306.30	6,884,433.00	3,442,216.50	6,974,706.00	
Total 01-17					219	39,011,787.00	218	40,506,009.65	211	39,721,939.05	119,239,735.70	39,011,787.00	19,505,893.50	39,523,335.00	
Allowances	210201	70111	02101		0	42,244,203.00	0	61,610,017.35	0	59,318,621.95	42,244,203.00	42,244,203.00	21,122,101.50	45,147,090.00	
10% Pension Fund Medical Bills					0	3,901,179.00	0	3,761,193.00	0	2,735,370.00	10,397,742.00	3,901,179.00	1,950,589.50	8,466,942.00	
Total Staff and Personnel Cost:					219	85,157,169.00	218	105,877,220.00	211	101,775,931.00	171,881,680.70	85,157,169.00	42,578,584.50	93,137,367.00	



Rivers State Government

Rivers State Council for Arts and Culture

2017 Budget

Details of Staff & Personnel Costs

Summary

		No of Personnel (2017)	No of Personnel (2017)	No of Personnel (2018)	No of Personnel (2016)	2017	2018	2019	2016	Actual Upto June 2016				
Staff & Personnel Costs:		105	105	104	107	125,786,598.00	131,824,530.00	134,386,795.20	102,855,436.00	51,427,718.00				
Head:		023600400100 Staff & Personnel Costs				R/S Council for Arts and Culture								
						Provision								
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	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	2	333,522.00	2	333,522.00	1,167,327.00	500,283.00	250,141.50	500,283.00
	21010101	70111	02101	4	0	0.00	1	181,897.00	1	181,897.00	363,794.00	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	2	487,296.00	2	487,296.00	2	487,296.00	487,296.00	0.00	0.00	487,295.00
	Level 1 - 6 Total:				5	987,579.00	5	1,002,715.00	5	1,002,715.00	2,018,417.00	500,283.00	250,141.50	987,578.00
Level 7 - 12														
	21010101	70111	02101	7	23	7,360,138.00	18	5,760,108.00	15	4,800,090.00	17,920,336.00	9,369,511.00	4,684,755.50	10,306,462.00
	21010101	70111	02101	8	20	8,025,038.00	18	7,222,534.00	18	7,222,534.00	22,470,106.00	6,273,610.00	3,136,805.00	7,842,012.00
	21010101	70111	02101	9	18	8,506,909.00	19	8,979,515.00	19	8,979,515.00	26,465,939.00	9,234,217.00	4,617,108.50	6,925,663.00
	21010101	70111	02101	10	13	7,054,975.00	15	8,140,356.00	14	7,597,667.00	22,792,998.00	5,307,089.00	2,653,544.50	4,776,380.00
	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	3,705,973.00	8	4,941,297.00	10	6,176,621.00	14,823,891.00	5,558,958.00	2,779,479.00	4,323,634.00
	Level 7 - 12 Total:				80	34,653,033.00	78	35,043,810.00	76	34,776,427.00	104,473,270.00	35,743,385.00	17,871,692.50	0.00
Level 13 - 17														
	21010101	70111	02101	13	4	2,711,663.00	5	3,389,579.00	6	4,067,495.00	10,168,737.00	2,711,663.00	1,355,831.50	2,711,663.00
	21010101	70111	02101	14	8	5,942,455.00	7	5,199,648.00	6	4,456,841.00	15,598,944.00	7,428,070.00	3,714,035.00	5,199,649.00
	21010101	70111	02101	15	6	5,671,535.00	8	7,562,047.00	8	7,562,047.00	20,795,629.00	2,835,768.00	1,417,884.00	3,781,024.00
	21010101	70111	02101	16	2	2,320,138.00	2	2,320,138.00	3	3,480,207.00	8,120,483.00	2,320,138.00	1,160,069.00	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
	Level 13 - 17 Total:				20	16,645,791.00	22	18,471,412.00	23	19,566,590.00	54,683,793.00	15,295,639.00	7,647,819.50	14,012,474.00
Sub Total 01-17					105	52,286,403.00	105	54,517,937.00	104	55,345,732.00	161,175,480.00	51,539,307.00	25,769,653.50	49,174,203.00
Less 15% Due to Probable over Estimation					0	7,842,960.45		8,177,691		8,301,860	24,176,322	7,376,130	3,688,065.00	7,376,130.00
Total 01-17					105	44,443,442.55	105	46,340,246.45	104	47,043,872.20	136,999,158.00	43,808,410.95	21,904,205.48	41,798,073.00
Allowances		210201	70111	02101	0	81,343,155.45	0	85,484,283.55	0	87,342,923.00	254,170,362.00	59,047,025.05	29,523,512.53	69,057,363.00
Total Staff and Personnel Cost:					105	125,786,598.00	105	131,824,530.00	104	134,386,795.20	391,169,520.00	102,855,436.00	51,427,718.00	110,855,436.00



Rivers State Government Rivers State Museum

2017 Budget Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)		No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	20		20		17		22			25,084,853.00	25,959,428.00	22,404,281.00	24,261,544.00	12,130,772.00
Head:	023600300100				Staff & Personnel Costs				R/S Museum					
	Provision													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1-6														
	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	2	363,795.00	1	181,897.00	1	181,897.00	727,589.00	0.00	0.00	0.00
	21010101	70111	02101	5	1	200,819.00	1	200,819.00	0	0.00	401,638.00	200,819.00	100,409.50	830,274.00
	21010101	70111	02101	6	1	243,648.00	1	243,648.00	2	487,296.00	974,592.00	487,296.00	243,648.00	0.00
Level 1 - 6 Total:					4	808,262.00	3	626,364.00	3	669,193.00	2,103,819.00	688,115.00	344,057.50	830,274.00
Level 7 - 12														
	21010101	70111	02101	7	3	960,018.00	3	960,018.00	2	640,012.00	2,560,048.00	624,634.00	0,312,317.00	1249268.00
	21010101	70111	02101	8	2	802,504.00	2	802,504.00	1	401,252.00	2,006,260.00	1,176,303.00	0,588,151.50	1176302.00
	21010101	70111	02101	9	0	0.00	1	472,606.00	3	1,417,818.00	1,890,424.00	0.00	0,000,000.00	1385133.00
	21010101	70111	02101	10	3	1,628,071.00	3	1,628,071.00	1	542,690.00	3,798,832.00	1,592,126.00	0,796,063.00	2122834.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0,000,000.00	0.00
	21010101	70111	02101	12	2	1,235,324.00	1	617,662.00	0	0.00	1,852,986.00	1,852,986.00	0,926,493.00	1235324.00
Level 7 - 12 Total:					10	4,625,917.00	10	4,480,861.00	7	3,001,772.00	12,108,550.00	5,246,049.00	2,623,024.50	7,168,861.00
Level 13 - 17														
	21010101	70111	02101	13	1	677,916.00	2	1,355,832.00	3	2,033,747.00	4,067,495.00	1,355,831.00	677,915.50	1,355,831.00
	21010101	70111	02101	14	3	2,228,420.00	3	2,228,420.00	2	1,485,614.00	5,942,454.00	2,971,228.00	1,485,614.00	1,485,614.00
	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	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	0.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					6	5,011,661.00	7	5,689,577.00	7	5,624,686.00	16,325,924.00	6,432,384.00	3,216,192.00	3,786,701.00
Sub Total 01-17					20	10,445,840.00	20	10,796,802.00	17	9,295,651.00	30,538,293.00	12,366,548.00	6,183,274.00	11,785,836.00
Less 15% Due to Probable Over Estimation					0	1,566,876.00	0	1,619,520.30	0	1,394,347.65	4,580,743.95	1,854,982.20	927,491.10	1,763,825.00
Total 01-17					20	8,878,964.00	20	9,177,281.70	17	7,901,303.35	25,957,549.05	10,511,565.80	5,255,782.90	10,022,011.00
Allowances	21010101	70111	02101		0	16,205,889.00	0	16,782,146.30	0	14,502,977.65	47,491,012.95	13,749,978.20	6,874,989.10	14,266,533.00
Total Staff and Personnel Cost:					20	25,084,853.00	20	25,959,428.00	17	22,404,281.00	73,448,562.00	24,261,544.00	12,130,772.00	24,261,544.00



Rivers State Government

R/S Small Town Water Supply & Sanitation Agency (RSSTWSSA)

2017 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	121		95		79		125			137,810,432.00	104,210,453.00	89,925,872.00	152,786,797.00	76,393,398.50
Head:	025210400100					Staff & Personnel Costs				R/S Small Town Water Supply & Sanitation Agency (RSSTWSSA)				
Provision														
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	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	3	545,692.00	3	909,485.00	4	909,485.00	2,364,662.00	545,692.00	1,091,382.40	2,182,765.00
	21010101	70111	02101	5	5	1,405,730.00	3	1,405,730.00	1	1,405,730.00	4,217,190.00	602,456.00	3,575,526.10	7,151,058.00
	21010101	70111	02101	6	8	2,680,123.00	8	2,680,123.00	9	2,680,123.00	8,040,369.00	2,346,475.00	3,455,381.50	6,910,763.00
	Level 1 - 6 Total:				16	4,631,545.00	14	4,995,338.00	14	4,995,338.00	14,622,221.00	3,494,623.00	8,122,290.00	16,244,586.00
Level 7 - 12														
	21010101	70111	02101	8	17	6,558,657.00	15	6,558,657.00	15	4,684,755.00	17,802,069.00	5,621,707.00	7,709,858.70	15,419,717.00
	21010101	70111	02101	7	10	3,921,006.00	10	3,921,006.00	7	2,744,704.00	10,586,716.00	3,921,006.00	3,680,647.40	7,361,295.00
	21010101	70111	02101	9	10	8,772,505.00	10	8,772,505.00	8	3,693,686.00	21,238,696.00	4,155,397.00	8,220,369.60	16,440,739.00
	21010101	70111	02101	10	12	12,737,494.00	7	12,206,765.00	11	5,838,018.00	30,782,277.00	7,430,205.00	7,369,571.00	14,739,142.00
	21010101	70111	02101	11							0.00		0.00	0.00
	21010101	70111	02101	12	14	8,029,606.00	8	4,941,296.00	11	6,794,283.00	19,765,185.00	16,602,537.00	6,759,520.50	13,519,042.00
	Level 7 - 12 Total:				63	40,019,268.00	50	36,400,229.00	52	23,755,446.00	100,174,943.00	37,730,852.00	33,739,967.20	67,479,935.00
Level 13 - 17														
	21010101	70111	02101	13	16	6,779,157.00	19	4,067,495.00	11	7,457,074.00	18,303,726.00	8,812,905.00	156,966,172.56	7,613,646.00
	21010101	70111	02101	14	11	1,483,613.00	0	0.00	0	0.00	1,483,613.00	8,913,683.00	192,713,406.72	11,152,945.00
	21010101	70111	02101	15	10	3,781,024.00	10	3,781,024.00	1	945,256.00	8,507,304.00	1,890,512.00	143,889,993.96	53,879,590.00
	21010101	70111	02101	16	5	2,320,138.00	2	2,320,138.00	1	1,160,069.00	5,800,345.00	4,640,277.00	63,470,629.68	35,962,144.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00		0.00	0.00
	Level 13 - 17 Total:				42	14,363,932.00	31	10,168,657.00	13	9,562,399.00	34,094,988.00	24,257,377.00	557,040,202.92	108,608,325.00
Sub. Total 01- 17					121	59,014,745.00	95	51,564,224.00	79	38,313,183.00	148,892,152.00	65,482,852.00	598,902,460.12	192,332,846.00
Less 15% Due to Probable over Estimation						8,852,211.75		7,734,633.60		5,746,977.45	22,333,822.80	9,822,427.80	0.00	336,668,271.00
Total 01-17						50,162,533.25		43,829,590.40		32,566,205.55	126,558,329.20	55,660,424.20	0.00	336,668,271.00
Allowances	21010101	70111	2101			87,647,898.75		60,380,862.60		57,359,666.45	205,388,427.80	97,126,372.80	0.00	(28,849,926.00)
Total Staff & Personnel Cost					121	137,810,432.00	95	104,210,453.00	79	89,925,872.00	331,946,757.00	152,786,797.00	0.00	(28,849,926.00)



Rivers State Government Rivers state Rural Water Supply and Sanitation Agency 2017 Budget

Details of Staff & Personnel Costs

Summary

	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	7		7		7		11			27,610,302.00	29,654,308.00	29,654,308.00	29,654,308.00	14,827,154.00
Head:	025210300100					Staff & Personnel Costs				Rivers state Rural Water Supply and Sanitation Agency				
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 7 -12														
	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	1,495,180.00	2	1,495,180.00	2	1,495,180.00	4,485,546.00	1,495,180.00	747,590.00	0.00
	21010101	70111	02101	10	1	530,708.00	1	530,708.00	1	530,708.00	1,592,127.00	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	2	1,463,248.00	2	1,463,248.00	2	1,463,248.00	4,389,750.00	731,624.00	365,812.00	0.00
	Level 7 -12 Total:				5	3,489,136.00	5	3,489,136.00	5	3,489,136.00	10,467,423.00	2,226,804.00	1,113,402.00	0.00
Level 13 - 17														
	21010101	70111	02101	13	1	2,271,960.00	1	2,271,960.00	1	2,271,960.00	6,815,883.00	2,271,960.00	1,135,980.00	0.00
	21010101	70111	02101	14	2	2,167,395.00	2	2,167,395.00	2	2,167,395.00	6,502,191.00	2,167,395.00	1,083,697.50	0.00
	21010101	70111	02101	15	0	0.00	0	0.00	0	0.00	0.00	4,306,338.00	2,153,169.00	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
	Level 13 - 17 Total:				3	4,439,355.00	3	4,439,355.00	3	4,439,355.00	13,318,074.00	8,745,693.00	4,372,846.50	0.00
Sub. Total 01 - 17					8	7,928,491.00	8	7,928,491.00	8	7,928,491.00	23,785,497.00	10,972,497.00	5,486,248.50	0.00
Less 15% Due to Probable over Estimation														
Total 01-17					0	7,928,491.00	0	7,928,491.00	0	7,928,491.00	23,785,473.00	10,972,497.00	5,486,248.50	0.00
Allowances	21020102	70111	02101			19,681,811.00		19,681,811.00		19,681,811.00	59,045,433.00	18,681,811.00	9,340,905.50	0.00
Total Staff & Personnel Cost					8	27,610,302.00	8	27,610,302.00	8	27,610,302.00	82,830,922.00	29,654,308.00	14,827,154.00	0.00



Rivers State Government Customary Court of Appeal 2017 Budget

Details of Staff & Personnel Costs

Summary															
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016	
Staff & Personnel Costs:	463		481		481		481			459,367,397.00	459,367,397.00	459,367,397.00	479,366,497.00	239,683,248.50	
Head:	032605200100				Staff & Personnel Costs				Customary Court of Appeal						
										Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015	
Level 1 - 6															
	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	76	11,277,581.00	81	14,733,614.00	81	14,733,614.00	40,744,809.00	14,733,614.00	7,366,807.00	18,917,234.00	
	21010101	70111	02101	5	5	2,409,823.00	23	4,618,826.00	23	4,618,826.00	11,647,475.00	4,618,826.00	2,309,413.00	6,024,557.00	
	21010101	70111	02101	6	22	5,360,245.00	18	4,385,655.00	18	4,385,655.00	14,131,555.00	4,385,655.00	2,192,827.50	5,847,541.00	
	Level 1 - 6 Total:				103	19,047,649.00	122	23,738,095.00	122	23,738,095.00	66,523,839.00	23,738,095.00	11,869,047.50	30,789,332.00	
Level 7 - 12															
	21010101	70111	02101	7	28	10,931,097.00	22	6,870,974.00	22	6,870,974.00	24,673,045.00	6,870,974.00	3,435,487.00	6,870,975.00	
	21010101	70111	02101	8	71	26,662,841.00	65	25,486,539.00	65	25,486,539.00	77,635,919.00	25,486,539.00	12,743,269.50	41,954,764.00	
	21010101	70111	02101	9	97	45,247,658.00	106	48,941,344.00	106	48,941,344.00	143,130,346.00	48,941,344.00	24,470,672.00	38,321,996.00	
	21010101	70111	02101	10	79	50,561,122.00	85	45,289,977.00	85	45,289,977.00	141,141,076.00	45,289,977.00	22,644,988.50	34,675,800.00	
	21010101	70111	02101	11	0	0.00		0.00		0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	12	32	22,853,497.00	32	15,721,272.00	32	15,721,272.00	54,296,041.00	15,721,272.00	7,860,636.00	10,500,255.00	
	Level 7 - 12 Total:				307	156,256,215.00	310	142,310,106.00	310	142,310,106.00	440,876,427.00	142,310,106.00	71,155,053.00	132,323,790.00	
Level 13 - 17															
	21010101	70111	02101	13	10	14,236,231.00	23	15,592,062.00	23	15,592,062.00	45,420,355.00	15,592,062.00	7,796,031.00	25,760,799.00	
	21010101	70111	02101	14	34	14,113,330.00	22	16,341,750.00	22	16,341,750.00	46,796,830.00	16,341,750.00	8,170,875.00	3,714,034.00	
	21010101	70111	02101	15	6	3,436,896.00	1	859,224.00	1	859,224.00	5,155,344.00	859,224.00	429,612.00	12,115,168.00	
	21010101	70111	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	1,160,069.00	
	21010101	70111	02101	17		0.00		0.00		0.00	0.00	0.00	0.00	0.00	
	Level 13 - 17 Total:				52	34,106,595.00	48	35,113,174.00	48	35,113,174.00	104,332,943.00	35,113,174.00	17,556,587.00	42,750,070.00	
Sub. Total 01 - 17					462	209,410,459.00	480	201,161,375.00	480	201,161,375.00	611,733,209.00	201,161,375.00	100,580,687.50	205,863,192.00	
Less 15% Due to Probable over Estimation								31,411,568.85		30,174,206.25	0.00	30,174,206.25	15,087,103.13	30,879,478.00	
Total 01-17							177,998,890.15	480	170,987,168.75	170,987,168.75	519,973,707.65	170,987,168.75	85,493,584.38	174,983,714.00	
Allowances	21010102	70111	02101	Allowances		280,088,636.85		287,105,358.25		287,105,358.25	854,299,353.35	287,105,358.25	143,552,679.13	303,134,913.00	
Chief Registrar					1	1,274,870.00	1	1,274,870.00	1	1,274,870.00	3,824,610.00	1,274,870.00	637,435.00	1,274,870.00	
Total Staff & Personnel Cost					463	459,362,397.00	481	459,367,397.00	481	459,367,397.00	1,378,097,191.00	459,367,397.00	229,683,698.50	479,393,497.00	



Rivers State Government Judicial Service Commission 2017 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	14		14		13		14			18,969,014.00	19,158,417.00	18,356,198.00	16,570,797.00	8,285,398.50
Head:	031801100100				Staff & Personnel Costs				Judicial Service Commission					
									Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	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	181,897.00	90,948.50	181,897.00
	21010101	70111	02101	5	0	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00
	21010101	70111	02101	6	1	243648.00	0	0.00	0	0.00	243,648.00	0.00	0.00	0.00
	Level 1 - 6 Total:				1	243,648.00	0	0.00	0	0.00	243,648.00	181,897.00	90,948.50	181,897.00
Level 7 - 12														
	21010101	70111	02101	7	0	0.00	1	312,317.00	1	312,317.00	624,634.00	640,010.00	320,005.00	640,010.00
	21010101	70111	02101	8	2	784,201.00	1	392,100.00	1	392,100.00	1,568,401.00	2,006,255.00	1,003,127.50	2,006,255.00
	21010101	70111	02101	9	5	2,308,554.00	6	2,770,265.00	3	1,385,132.00	6,463,951.00	472,606.00	236,303.00	472,606.00
	21010101	70111	02101	10	1	530,728.00	1	330,729.00	4	2,122,915.00	2,984,372.00	542,690.00	271,345.00	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	506,154.00	1	506,154.00	1	617,662.00	1,629,970.00	1,235,324.00	617,662.00	1,235,324.00
	Level 7 - 12 Total:				9	4,129,637.00	10	4,311,565.00	10	4,830,126.00	13,271,328.00	4,896,885.00	2,448,442.50	4,896,885.00
Level 13 - 17														
	21010101	70111	02101	13	2	1,355,831.00	2	1,355,831.00	2	1,355,832.00	4,067,494.00	1,355,831.00	677,915.50	1,355,831.00
	21010101	70111	02101	14	2	1,485,614.00	2	1,485,614.00	1	742,807.00	3,714,035.00		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
	Level 13-17 Total:				4	2,841,445.00	4	2,841,445.00	3	2,098,639.00	7,781,529.00	1,355,831.00	677,915.50	1,355,831.00
Sub Total 01-17					14	7,214,730.00	14	7,153,010.00	13	6,928,765.00	23,103,942.00	6,434,613.00	3,217,306.50	6,434,613.00
Less 15% Due to Probable over Estimation					0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Total 01-17					14	7,214,730.00	14	7,153,010.00	13	6,928,765.00	23,103,942.00	6,434,613.00	3,217,306.50	6,434,613.00
Allowances	21010101	70111	02101		0	11,754,284.00	0	12,005,407.00	0	11,427,433.00	35,187,124.00	10,136,184.00	5,068,092.00	10,276,284.00
Total Staff and Personnel Cost:					14	18,969,014.00	14	19,158,417.00	13	18,356,198.00	56,005,303.00	16,570,797.00	8,285,398.50	16,710,897.00



Rivers State Government Rivers State Judiciary High(Court) 2017 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	1,012.00		996.00		982		1,044			1,233,518,739.00	1,252,745,865.00	1,264,570,857.00	1,034,185,654.00	517,092,827.00
Head:	032605100100						Staff & Personnel Costs			R/S Judiciary (High Court)				
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1-6														
	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	35	5,836,635.00	23	3835503.00	10	1,667,610.00	11,339,748.00	2,334,654.00	1,405,345.50	5169591.00
	21010101	70111	02101	4	110	20,008,679.00	87	15825046.00	66	12,005,207.00	47,838,932.00	17,644,017.00	2,911,414.50	21,645,752.00
	21010101	70111	02101	5	56	11,245,839.00	81	16266303.00	102	20,483,493.00	47,995,635.00	30,926,058.00	2,625,842.00	19,077,763.00
	21010101	70111	02101	6	34	8,284,016.00	29	7065778.00	25	6,091,188.00	21,440,982.00	14,862,499.00	2,436,475.00	7,553,073.00
	Level 1 - 6 Total:				235	45,375,169.00	220	42,992,630.00	203	40,247,498.00	128,615,297.00	65,767,228.00	9,379,077.00	53,446,179.00
Level 7 -12														
	21010101	70111	02101	7	69	21,549,876.00	59	18,426,705.00	51	15,928,169.00	55,904,750.00	16,865,120.00	7,709,858.70	19,200,326.00
	21010101	70111	02101	8	131	51,365,100.00	128	50,188,800.00	111	43,523,100.00	145,077,000.00	32,152,249.00	3,680,647.40	33,704,546.00
	21010101	70111	02101	9	57	26,317,516.00	70	32,319,700.00	95	43,862,526.00	102,499,742.00	63,254,380.00	8,220,369.60	60,966,184.00
	21010101	70111	02101	10	176	93,408,283.00	144	76,424,959.00	119	63,156,737.00	232,989,979.00	87,566,965.00	7,369,571.00	77,062,036.00
	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	183	113,032,161.00	188	116,120,471.00	194	119,826,444.00	348,979,076.00	88,943,340.00	6,759,520.50	101,296,581.00
	Level 7 -12 Total:				616	305,672,936.00	589	293,480,635.00	570	286,296,976.00	885,450,547.00	288,782,054.00	33,739,967.20	292,229,673.00
Level 13 - 17														
	21010101	70111	02101	13	59	39,997,030.00	73	49,487,850.00	87	58,978,671.00	148,463,551.00	39,997,030.00	156,966,172.56	58,978,671.00
	21010101	70111	02101	14	52	38,625,956.00	52	38,625,956.00	46	34,169,115.00	111,421,027.00	19,312,977.00	192,713,406.72	40,854,376.00
	21010101	70111	02101	15	27	25,521,911.00	40	37,810,238.00	52	49,153,310.00	112,485,459.00	24,576,655.00	143,889,993.96	54,824,845.00
	21010101	70111	02101	16	22	25,521,521.00	21	24,361,452.00	23	26,681,591.00	76,564,564.00	27,841,660.00	63,470,629.68	44,082,628.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				160	129,666,418.00	186	150,285,496.00	208	168,982,687.00	448,934,601.00	111,728,322.00	557,040,202.92	198,740,520.00
Level 01 - 17					1011	480,714,523.00	995	486,758,761.00	981	495,527,161.00	1,463,000,445.00	466,277,604.00	600,159,247.12	544,416,372.00
Less 15% Due to Probable over Estimation					0	72,107,178.45	0	73,013,814.15	0	74,329,074.15	219,450,066.75	69,941,640.60	34,970,820.30	81,662,455.80
Total: 01 -17					1011	408,607,344.55	995	413,744,946.85	981	421,198,086.85	1,243,550,378.25	396,335,963.40	198,167,981.70	462,753,916.20
Allowances	21020102	70111	02101		0	823,663,524.45	0	837,753,048.15	0	842,124,900.15	2,503,541,472.75	636,601,820.00	318,300,910.00	600,183,868.00
Chief Registrar					1	1,247,870.00	1	1,247,870.00	1	1,247,870.00	3,743,612.00	1,247,870.00	623,935.00	1,247,870.00
Total Staff & Personnel Cost					1012	1,233,518,739.00	996.00	1,252,745,865.00	982.00	1,264,570,857.00	3,750,835,463.00	1,034,185,654.00	517,092,827.00	1,064,185,654.20



Rivers State Government

Ministry of Justice

2017 Budget

Details of Staff & Personnel Costs

Summary

	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016	
Staff & Personnel Costs:	188		187		183		198			598,375,378.00	642,256,425.80	727,482,141.00	522,427,940.00	261,213,970.00	
Head:	032605200100							Staff & Personnel Costs			Ministry of Justice				
	Provision														
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015	
Level 1 - 6															
	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	2,001,132.00	0	2,001,132.00	0	2,001,132.00	6,003,396.00	6,003,396.00	0.00	0.00	
	21010101	70111	02101	4	4	727,584.00	2	363,792.00	1	181,896.00	1,273,272.00	1,091,376.00	545,688.00	1,091,382.00	
	21010101	70111	02101	5	2	401,640.00	2	401,640.00	1	200,820.00	1,004,100.00	803,280.00	401,640.00	2,409,823.00	
	21010101	70111	02101	6	9	2,192,832.00	4	974,592.00	2	487,296.00	3,654,720.00	3,411,072.00	1,705,536.00	4,385,655.00	
	Level 1 - 6 Total:					5,323,188.00	8	3,741,156.00	4	2,871,144.00	11,935,488.00	11,309,124.00	5,654,562.00	7,886,860.00	
Level 7 - 12															
	21010101	70111	02101	7	16	4,996,992.00	18	5,621,616.00	13	4,060,056.00	14,678,664.00	3,747,744.00	1,873,872.00	3,747,804.00	
	21010101	70111	02101	8	3	1,176,300.00	6	2,352,600.00	7	2,744,700.00	6,273,600.00	1,568,400.00	784,200.00	3,528,965.00	
	21010101	70111	02101	9	4	1,846,848.00	4	1,846,848.00	6	2,770,272.00	6,463,968.00	2,770,272.00	1,385,136.00	4,155,397.00	
	21010101	70111	02101	10	3	1,592,136.00	3	1,592,136.00	4	2,122,848.00	5,307,120.00	15,390,648.00	7,695,324.00	7,960,633.00	
	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	39	24,088,896.00	34	21,000,576.00	23	14,206,272.00	59,295,744.00	7,411,968.00	3,705,984.00	24,706,483.00	
	Level 7 - 12 Total:					33,701,172.00	65	32,413,776.00	53	25,904,148.00	92,019,096.00	30,889,032.00	15,444,516.00	44,099,282.00	
Level 13 - 17															
	21010101	70111	02101	13	12	8,134,992.00	11	7,457,076.00	9	6,101,244.00	21,693,312.00	14,236,236.00	7,118,118.00	39,319,114.00	
	21010101	70111	02101	14	49	36,397,788.00	42	31,198,104.00	36	26,741,232.00	94,337,124.00	33,426,540.00	16,713,270.00	7,428,068.00	
	21010101	70111	02101	15	12	11,343,024.00	21	19,850,292.00	17	16,069,284.00	47,262,600.00	12,288,276.00	6,144,138.00	7,562,096.00	
	21010101	70111	02101	16	10	12,760,704.00	12	13,920,768.00	27	31,321,728.00	58,003,200.00	8,120,448.00	4,060,224.00	1,160,069.00	
	21010101	70111	02101	17	22	47,978,832.00	26	56,702,256.00	35	76,329,960.00	181,011,048.00	43,617,120.00	21,808,560.00	50,159,649.00	
	Level 13 - 17 Total:					116,615,340.00	112	129,128,496.00	124	156,563,448.00	402,307,284.00	111,688,620.00	55,844,310.00	105,628,996.00	
Level 01 - 17						186	155,639,700.00	185	165,283,428.00	181	185,338,740.00	506,261,868.00	153,886,776.00	76,943,388.00	157,615,138.00
Less 15% Due to Probable over Estimation							23,345,955.00		24,792,514.20	27.15	27,800,811.00	75,939,280.20	23,083,016.40	11,541,508.20	23,642,263.00
Total 01-17							132,293,745.00		140,490,913.80		157,537,929.00	430,322,587.80	130,803,759.60	65,401,879.80	133,972,875.00
Allowances	21010102	70111	02101			463,496,538.00		499,180,417.00		567,359,117.00	1,530,036,072.00	389,039,085.40	194,519,542.70	415,869,970.00	
Hon. Comm. and SG/PS						2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,289.00	2,585,095.00	1,292,547.50	2,585,095.00
Total Staff & Personnel Cost						188	598,375,378.00	187	642,256,425.80	183	727,482,141.00	1,968,113,944.80	522,427,940.00	261,213,970.00	552,427,940.00



Rivers State Government

Free Medical Care Programme

2017 Budget

Details of Staff & Personnel Costs

Summary															
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Up to June 2016	
Staff & Personnel Costs:	21		20		19		25			23,789,962.00	24,216,152.00	22,597,451.00	50,015,232.00	25,007,616.00	
Head:	052110200400				Staff & Personnel Costs				Free Medical Care Programme						
										Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015	
Level 1 - 6															
	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	200,819.00	0	0.00	0	0.00	200,819.00	1,004,092.00	502,046.00	1,004,092.00	
	21010101	70111	02101	6	1	243,648.00	1	243,648.00	1	243,648.00	730,944.00	730,946.00	1,218,242.00	1,949,187.00	
	Level 1 - 6 Total:				2	444,467.00	1	243,648.00	1	243,648.00	931,763.00	1,735,038.00	867,519.00	2,953,279.00	
Level 7 -12															
	21010101	70111	02101	7	5	1,561,585.00	4	1,249,268.00	4	1,249,268.00	4,060,121.00	640,010.00	320,005.00	640,010.00	
	21010101	70111	02101	8	2	784,202.00	3	1,176,303.00	3	1,176,303.00	3,136,808.00	400,596.00	200,298.00	400,596.00	
	21010101	70111	02101	9	2	923,422.00	1	461,711.00	1	461,711.00	1,846,844.00	1,417,818.00	708,909.00	1,890,424.00	
	21010101	70111	02101	10	2	1,061,418.00	2	1,061,418.00	2	1,061,418.00	3,184,254.00	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	2	1,198,156.00	2	1,198,156.00	2	1,198,156.00	3,594,468.00	1,311,862.00	655,931.00	1,929,524.00	
	Level 7 -12 Total:				13	5,528,783.00	12	5,146,856.00	12	5,146,856.00	15,822,495.00	3,770,286.00	1,885,143.00	4,860,554.00	
Level 13 - 17															
	21010101	70111	02101	13	3	2,033,747.00	3	2,033,747.00	2	1,355,831.00	5,423,325.00	2,033,747.00	1,016,873.50	2,033,747.00	
	21010101	70111	02101	14	3	2,228,421.00	4	2,971,228.00	4	2,971,228.00	8,170,877.00	3,733,146.00	1,866,573.00	5,472,733.00	
	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	12,915,720.00	6,457,860.00	12,915,720.00	
	Level 13 -17 Total:				6	4,262,168.00	7	5,004,975.00	6	4,327,059.00	13,594,202.00	18,682,613.00	9,341,306.50	20,422,200.00	
Sub Total 01-17					21	10,235,418.00	20	10,395,479.00	19	9,717,563.00	30,348,460.00	24,187,937.00	12,093,968.50	26,286,846.00	
Less 15% Due to Probable over Estimation					0	1,535,313	0	1,559,322	0	1,457,634	4,552,269	3,628,190.55	0.00	3,943,026.90	
Total 01-17					21	8,700,105.30	20	8,836,157.15	19	8,259,928.55	25,796,191.00	20,559,746.45	10,279,873.23	22,343,819.10	
Allowances	21020102	70111	02101			15,089,856.70		15,379,994.85		14,337,522.45	44,807,374.00	28,842,355.65	14,421,177.83	31,994,227.00	
Permanent Secretary					0	0.00	0	0.00	0	0.00	0.00	1,234,434.00	617,217.00	1,234,434.00	
Total Staff and Personnel Cost:					21	23,789,962.00	20	24,216,152.00	19	22,597,451.00	70,603,565.00	50,636,536.10	25,318,268.05	55,572,480.10	



Rivers State Government Agency for Adult & Non Formal Education

2017 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	44		44		44		46			66,598,721.00	71,292,183.00	75,896,020.55	56,257,362.00	30,142,979.00
Head:	051701000200						Staff & Personnel Costs			Agency for Adult and Non Formal Education				
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	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	2	363,794.00	0	0.00	0	0.00	363,794.00	363,794.00	181,897.00	363,794.00
	21010101	70111	02101	5	1	200,819.00	2	401,637.00	0	0.00	602,458.00	200,818.00	100,409.00	803,274.00
	21010101	70111	02101	6	2	487,295.00	1	243,647.00	2	487,295.00	1,218,240.00	487,295.00	243,647.50	974,590.00
	Level 1 - 6 Total:				5	1,051,908.00	3	645,284.00	2	487,295.00	2,184,492.00	1,051,907.00	525,953.50	2,141,658.00
Level 7 - 12														
	21010101	70111	02101	7	4	1,249,268.00	2	624,634.00	1	312,317.00	2,186,222.00	1,561,585.00	780,792.50	1,249,268.00
	21010101	70111	02101	8	6	2,352,604.00	4	1,568,402.00	2	784,201.00	4,705,213.00	2,352,603.00	1,176,301.50	2,744,704.00
	21010101	70111	02101	9	3	1,385,132.00	6	2,770,265.00	4	1,846,843.00	6,002,250.00	1,385,132.00	692,566.00	3,231,976.00
	21010101	70111	02101	10	6	3,184,253.00	3	1,592,127.00	6	3,184,255.00	7,960,644.00	3,184,253.00	1,592,126.50	5,307,288.00
	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	7	4,323,635.00	6	3,705,972.00	3	1,852,986.00	9,882,602.00	4,323,634.00	2,161,817.00	1,235,324.00
	Level 7 - 12 Total:				26	12,494,892.00	21	10,261,400.00	16	7,980,602.00	30,736,931.00	12,807,207.00	6,403,603.50	13,768,560.00
Level 13 - 17														
	21010101	70111	02101	13	2	1,355,832.00	7	4,745,410.00	6	4,067,495.00	10,168,750.00	2,033,747.00	1,016,873.50	3,389,578.00
	21010101	70111	02101	14	5	3,668,275.00	2	1,467,310.00	7	5,135,584.00	10,271,178.00	4,456,841.00	2,228,420.50	1,485,613.00
	21010101	70111	02101	15	3	2,835,767.00	5	4,726,279.00	7	6,616,792.00	14,178,850.00	2,835,767.00	1,417,883.50	1,890,512.00
	21010101	70111	02101	16	3	3,480,207.00	6	6,960,415.00	6	6,960,415.00	17,401,049.00	2,320,138.00	1,160,069.00	9,151,743.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				13	11,340,081.00	20	17,899,414.00	26	22,780,286.00	52,019,827.00	11,646,493.00	5,823,246.50	15,910,218.00
Sub. Total 01- 17					44	24,886,881.00	44	28,806,098.00	44	31,248,183.00	84,941,250.00	25,505,607.00	12,752,803.50	31,827,664.00
Less 15% Due to Probable over Estimation					0	3,733,032.15	0	4,320,914.70	0	4,687,227.45	12,741,174.30	3,825,841.05	1,912,920.53	4,774,150.00
Total 01-17					44	21,153,848.85	44	24,485,183.30	44	26,560,955.55	72,200,075.70	21,679,765.95	10,839,882.98	27,053,514.00
Allowances	210201	70111	02101		0	45,444,872.15	0	46,806,999.70	0	49,335,064.45	141,586,936.30	34,577,596.05	17,288,798.03	33,232,444.00
Total Staff & Personnel Cost					44	66,598,721.00	44	71,292,183.00	44	75,896,020.00	213,787,012.00	56,257,362.00	28,128,681.00	60,285,958.00



Rivers State Government

Ignatius Ajuru University of Education

2017 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	1178		851		671		1178			2,934,463,418.00	2,934,463,418.00	2,934,463,418.00	2,934,463,418.00	1,467,231,709.00
Head:	051702100300						Staff & Personnel Costs			Ignatius Ajuru University of Education				
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
21010101	70111	02101		1	6	1,136,099.00	3	568,050.00	0	568,050.00	2,461,548.00	1,136,099.00	568,049.50	1136099.00
21010101	70111	02101		2	11	2,235,598.00	8	1,829,126.00	0	1,829,126.00	5,893,850.00	2,235,598.00	1,117,799.00	2235598.00
21010101	70111	02101		3	40	8,907,931.00	25	5,790,155.00	0	5,790,155.00	21,379,034.00	8,907,931.00	4,453,965.50	8907931.00
21010101	70111	02101		4	55	13,982,614.00	50	11,948,779.00	0	11,948,779.00	38,642,860.00	13,982,614.00	6,991,307.00	13982614.00
21010101	70111	02101		5	31	9,588,296.00	39	12,681,295.00	0	12,681,295.00	34,332,286.00	9,588,296.00	4,794,148.00	9588296.00
21010101	70111	02101		6	60	28,984,039.00	55	23,187,231.00	0	23,187,231.00	71,010,895.00	28,984,039.00	14,492,019.50	28984039.00
Level 1 - 6 Total:					203	64,834,577.00	180	56,004,636.00		56,004,636.00	173,720,473.00	64,834,577.00	32,417,288.50	64834577.00
Level 7 - 12														
21010101	70111	02101		07(Academic)	21	13,783,458.00	18	7,876,262.00	18	7,876,262.00	29,535,982.00	13,783,458.00	13,783,458.00	13,783,458.00
21010101	70111	02101		07(NonAcademic)	148	104,124,447.00	138	75,982,705.00	138	75,982,705.00	256,089,857.00	104,124,447.00	104,124,447.00	104,124,447.00
21010101	70111	02101		08(Academic)	67	53,235,919.00	57	35,755,468.00	57	35,755,468.00	124,746,855.00	53,235,919.00	53,235,919.00	53,235,919.00
21010101	70111	02101		08(NonAcademic)	151	123,866,671.00	139	118,944,817.00	139	118,944,817.00	361,756,305.00	123,866,671.00	123,866,671.00	123,866,671.00
21010101	70111	02101		09(Academic)	103	92,256,894.00	103	80,612,820.00	103	80,612,820.00	253,482,534.00	92,256,894.00	92,256,894.00	92,256,894.00
21010101	70111	02101		09(NonAcademic)	64	59,710,035.00	64	88,632,083.00	64	88,632,083.00	0.00	59,710,035.00	59,710,035.00	59,710,035.00
21010101	70111	02101		10(Academic)	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		10(NonAcademic)	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		11(Academic)	107	129,755,108.00	107	128,542,443.00	107	128,542,443.00	386,839,994.00	129,755,108.00	129,755,108.00	129,755,108.00
21010101	70111	02101		11(NonAcademic)	20	23,300,901.00	20	40,776,577.00	20	40,776,577.00	104,854,055.00	23,300,901.00	23,300,901.00	23,300,901.00
21010101	70111	02101		12(Academic)	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
21010101	70111	02101		12(NonAcademic)	23	25,721,544.00	24	26,839,872.00	24	26,839,872.00	79,401,288.00	25,721,544.00	25,721,544.00	25,721,544.00
Level 7 - 12 Total:					704	625,754,977.00	670	603,963,047.00	670	603,963,047.00	1,833,681,071.00	625,754,977.00	312,877,488.50	625,754,977.00
Level 13 - 17														
21010101	70111	02101		13(Academic)	94	172,749,408.00	0	0.00	0	0.00	172,749,408.00	172,749,408.00	86,374,704.00	172,749,408.00
21010101	70111	02101		13(NonAcademic)	49	74,556,422.00	0	0.00	0	0.00	74,556,422.00	74,556,422.00	37,278,211.00	74,556,422.00
21010101	70111	02101		14(Academic)	44	95,391,101.00	0	0.00	0	0.00	95,391,101.00	95,391,101.00	47,695,550.50	95,391,101.00
21010101	70111	02101		14(NonAcademic)	39	76,572,561.00	0	0.00	0	0.00	76,572,561.00	76,572,561.00	38,286,280.50	76,572,561.00
21010101	70111	02101		15(Academic)	39	102,275,029.00	0	0.00	0	0.00	102,275,029.00	102,275,029.00	51,137,514.50	102,275,029.00
21010101	70111	02101		15(NonAcademic)	5	11,896,538.00	0	0.00	0	0.00	11,896,538.00	11,896,538.00	5,948,269.00	11,896,538.00
Level 13 - 17 Total:					270	533,441,059.00	0	0.00	0	0.00	533,441,059.00	533,441,059.00	266,720,529.50	533,441,059.00
Sub Total 01-17					1,177	1,224,030,613.00	850	659,967,683.00	670	659,967,683.00	2,543,965,979.00	1,224,030,613.00	612,015,306.50	1,224,030,613.00
Less 15% Due to Probable over Estimation					0	183,604,591.95	0	98,995,152.45	0	98,995,152.45	381,594,896.85	183,604,591.95	91,802,295.98	183,604,591.95
Total 01-17					1,177	1,040,426,021.05	850	560,972,530.55	670	560,972,530.55	2,162,371,082.15	1,040,426,021.05	520,213,010.53	1,040,426,021.05
Allowances	210201	70111	02101		0	1,868,828,256.95		1,868,828,256.95		1,868,828,256.95	5,606,484,770.85	1,868,828,256.95	934,414,128.48	2,123,998,989.00
V.C's Salary					1	3,209,140	1	3,209,140	1	3,209,140	9,627,420.00	3,209,140	1,604,570.00	3,209,140.00
Council Allowances					0	22,000,000.00		22,000,000.00		22,000,000.00	66,000,000.00	22,000,000.00	11,000,000.00	22,000,000.00
Total Staff and Personnel Cost:					1,178	2,934,463,418.00	851	2,455,009,927.50	671	2,455,009,927.50	7,844,483,273.00	2,934,463,418.00	1,467,231,709.00	3,189,634,150.05



Rivers State Government Ministry of Chieftaincy & Community Affairs 2017 Budget

Details of Staff & Personnel Costs

Summary															
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016	
Staff & Personnel Costs:	67		64		63		86			88,080,671.00	87,447,922.00	86,942,929.00	122,489,948.00	61,244,974.00	
Head:	057400100100				Staff & Personnel Costs				Ministry of Chieftaincy & Community Affairs						
										Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015	
Level 1 - 6															
	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	1,000,566.00	
	21010101	70111	02101	4	3	428,757.00	2	285,838.00	2	285,838.00	1,000,433.00	363,794.00	181,897.00	1,857,949.00	
	21010101	70111	02101	5	0	0.00	1	200,819.00	1	200,819.00	401,638.00	0.00	0.00	803,274.00	
	21010101	70111	02101	6	2	649,727.00	1	324,863.00	1	324,863.00	324,863.00	487,295.00	243,647.50	1,949,180.00	
	Level 1 - 6 Total:				6	1,245,245.00	5	978,281.00	5	978,281.00	3,201,807.00	1,017,850.00	508,925.50	5,610,969.00	
Level 7 - 12															
	21010101	70111	02101	7	13	4,872,146.00	12	4,497,365.00	8	2,998,244.00	12,367,755.00	3,200,054.00	1,600,027.00	3,373,024.00	
	21010101	70111	02101	8	8	2,614,004.00	8	2,614,004.00	9	2,940,755.00	8,168,763.00	4,247,757.00	2,123,878.50	2,614,004.00	
	21010101	70111	02101	9	6	3,166,017.00	6	3,166,017.00	7	3,693,686.00	10,025,720.00	1,890,424.00	945,212.00	9,498,050.00	
	21010101	70111	02101	10	9	4,342,164.00	7	3,377,238.00	6	2,894,776.00	10,614,178.00	7,236,939.00	3,618,469.50	10,131,715.00	
	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	5,558,959.00	10	6,176,621.00	11	6,794,283.00	18,529,863.00	8,029,607.00	4,014,803.50	5,558,959.00	
	Level 7 - 12 Total:				45	20,553,290.00	43	19,831,245.00	41	19,321,744.00	59,706,279.00	24,604,781.00	12,302,390.50	31,175,752.00	
Level 13 - 17															
	21010101	70111	02101	13	7	4,015,347.00	7	4,015,347.00	7	4,015,347.00	12,046,041.00	4,015,347.00	2,007,673.50	5,162,589.00	
	21010101	70111	02101	14	4	3,268,350.00	4	3,268,350.00	4	3,268,350.00	9,805,050.00	7,428,068.00	3,714,034.00	20,427,188.00	
	21010101	70111	02101	15	1	630,171.00	2	1,260,341.00	2	1,260,341.00	3,150,853.00	2,835,768.00	1,417,884.00	1,890,512.00	
	21010101	70111	02101	16	3	2,900,173.00	2	1,933,449.00	3	2,900,173.00	7,733,795.00	4,640,276.00	2,320,138.00	3,866,897.00	
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	Level 13 - 17 Total:				15	10,814,041.00	15	10,477,487.00	16	11,444,211.00	32,735,739.00	18,919,459.00	9,459,729.50	31,347,186.00	
Sub Total 01-17					66	32,612,576.00	63	31,287,013.00	62	31,744,236.00	95,643,825.00	44,542,090.00	22,271,045.00	68,133,907.00	
Less 15% Due to Probable over Estimation					0	4,891,886.40	0	4,693,052.00	0	4,761,635.40	14,346,573.75	6,681,313.50	3,340,656.75	10,220,086.05	
Total 01-17					66	27,720,689.60	63	26,593,961.05	62	26,982,600.60	81,297,251.25	37,860,776.50	18,930,388.25	57,913,820.95	
Allowances	21010101	70111	02101		0	59,022,806.40	0	59,516,735.95	0	58,623,104.00	177,162,646.35	82,044,076.50	41,022,038.25	116,312,663.00	
Hon.Comm/Perm Sec					1	1,337,225.00	1	1,337,225.00	1	1,337,224.40	4,011,674.40	2,585,095.00	1,292,547.50	2,585,095.00	
Total Staff and Personnel Cost:					67	88,080,721.00	64	87,447,922.00	63	86,942,929.00	262,471,572.00	122,489,948.00	61,244,974.00	176,811,578.95	



Rivers State Government Ministry of Education 2017 Budget

Details of Staff & Personnel Costs

Summary

	No of Personnel (2017)	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2016)	2017	2018	2019	2016	Actual Upto June 2016					
Staff & Personnel Costs:	416	402	393	196	311,635,738.00	420,270,180.00	411,022,937.00	290,757,057.00	145,378,528.50					
Head:	051700100100			Staff & Personnel Costs		Ministry of Education								
	Provision													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	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	500,280	1	500,280	1	333,520	1,334,080.00	500,280.00	250,140.00	0.00
	21010101	70111	02101	4	5	727,588.00	2	545,691.00	1	363,794.00	1,637,073.00	727,588.00	363,794.00	0.00
	21010101	70111	02101	5	5	1,405,730.00	4	1,204,912.00	3	1,004,093.00	3,614,735.00	1,405,730.00	702,865.00	0.00
	21010101	70111	02101	6	6	1,212,683.00	7	1,697,756.00	6	1,455,219.00	4,365,658.00	1,212,683.00	606,341.50	0.00
Level 1 - 6 Total:					17	3,846,281.00	14	3,948,639.00	11	3,156,626.00	10,951,546.00	3,846,281.00	1,923,140.50	0.00
Level 7 -12														
	21010101	70111	02101	7	38	3,123,170.00	35	2,876,604.00	30	2,186,219.00	8,185,993.00	3,123,170.00	1,561,585.00	0.00
	21010101	70111	02101	8	193	3,136,804.00	175	3,136,804.00	169	2,744,704.00	9,018,312.00	3,136,804.00	1,568,402.00	0.00
	21010101	70111	02101	9	41	7,849,083.00	52	6,002,240.00	50	4,617,108.00	18,468,431.00	7,849,083.00	3,924,541.50	0.00
	21010101	70111	02101	10	41	28,658,280.00	33	25,474,027.00	35	22,820,482.00	76,952,789.00	28,658,280.00	14,329,140.00	0.00
	21010101	70111	02101	11							0.00		0.00	0.00
	21010101	70111	02101	12	26	8,029,607.00	35	11,735,579.00	36	12,353,242.00	32,118,428.00	8,029,607.00	4,014,803.50	0.00
Level 7 -12 Total:					339	50,796,944.00	330	49,225,254.00	320	44,721,755.00	144,743,953.00	50,796,944.00	25,398,472.00	0.00
Level 13 - 17														
	21010101	70111	02101	13	14	11,963,219.00	15	11,365,058.00	17	8,374,253.00	31,702,530.00	11,963,219.00	5,981,609.50	0.00
	21010101	70111	02101	14	9	11,142,102.00	8	8,913,681.00	10	5,942,454.00	25,998,237.00	11,142,102.00	5,571,051.00	0.00
	21010101	70111	02101	15	12	11,343,071.00	7	10,397,815.00	8	15,124,095.00	36,864,981.00	11,343,071.00	5,671,535.50	0.00
	21010101	70111	02101	16	23	30,161,799.00	26	30,161,799.00	25	29,001,729.00	89,325,327.00	30,161,799.00	15,080,899.50	0.00
	21010101	70111	02101	17										0.00
Level 13 - 17 Total:					58	64,610,191.00	56	60,838,353.00	60	58,442,531.00	183,891,075.00	64,610,191.00	32,305,095.50	0.00
Sub. Total 01 - 17 Total:					414	119,253,416.00	400	114,012,246.00	391	106,320,912.00	339,586,574.00	119,253,416.00	59,626,708.00	0.00
Less 15% Due to Probable over Estimation						17,888,012.40		17,101,836.90		15,948,136.80	50,937,986.10	17,888,012.40	8,944,006.20	0.00
Total 01-17						101,365,403.60		96,910,409.10		90,372,775.20	288,648,587.90	101,365,403.60	50,682,701.80	0.00
Allowances	21010101	70111	02101			207,685,239.40		320,774,675.90		318,065,066.80	846,524,982.10	186,806,558.40	93,403,279.20	0.00
Hon. Comm / PERM SEC.					2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,289.00	2,585,095.00	1,292,547.50	0.00
Total Staff & Personnel Cost					416	311,635,738.00	402	420,270,180.00	393	411,022,937.00	1,142,928,855.00	290,757,057.00	145,378,528.50	0.00



Rivers State Government

Ministry of Environment

2017 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	248		235		219		281			758,002,721.00	723,202,342.30	676,219,490.00	728,567,440.00	364,283,720.00
Head:	0535500100100						Staff & Personnel Costs			Ministry of Environment				
	Provision													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	21010101	70111	02101	1		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		0.00	0.00	0.00	0.00	1,091,382.00
	21010101	70111	02101	5	4	803,274.00	2	401,637.00	1	200,819.00	1,405,730.00	803,274.00	401,637.00	1,405,730.00
	21010101	70111	02101	6	6	1,461,886.00	6	1,461,886.00	5	1,218,238.00	4,142,010.00	1,218,238.00	609,119.00	487,295.00
	Level 1 - 6 Total:				10	2,265,160.00	8	1,863,523.00	6	1,419,057.00	5,547,740.00	2,021,512.00	1,010,756.00	2,984,407.00
Level 7 - 12														
	21010101	70111	02101	7	9	2,810,853.00	8	2,498,536.00	6	1,873,902.00	7,183,291.00	3,435,487.00	1,717,743.50	2,810,852.00
	21010101	70111	02101	8	2	784,202.00	4	1,568,404.00	6	2,352,606.00	4,705,212.00	392,101.00	196,050.50	26,280,064.00
	21010101	70111	02101	9	6	2,886,954.00	5	2,308,554.00	4	1,846,843.00	7,042,351.00	4,967,176.00	2,483,588.00	19,315,532.00
	21010101	70111	02101	10	15	9,492,395.00	12	7,621,767.00	10	6,142,595.00	23,256,757.00	18,454,082.00	9,227,041.00	17,061,571.00
	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	72	63,475,180.00	66	58,266,302.00	56	49,692,467.00	171,433,949.00	63,798,062.00	31,899,031.00	14,169,963.00
	Level 7 - 12 Total:				104	79,449,584.00	95	72,263,563.00	82	61,908,413.00	213,621,560.00	91,046,908.00	45,523,454.00	79,637,982.00
Level 13 - 17														
	21010101	70111	02101	13	23	20,693,890.00	27	24,362,146.00	31	28,030,401.00	73,086,437.00	8,732,530.00	4,366,265.00	53,547,443.00
	21010101	70111	02101	14	73	84,984,628.00	67	77,853,028.00	66	76,664,428.00	239,502,084.00	98,950,814.00	49,475,407.00	81,715,841.00
	21010101	70111	02101	15	7	10,151,400.00	8	11,601,600.00	8	10,596,656.00	32,349,656.00	22,643,512.00	11,321,756.00	19,797,856.00
	21010101	70111	02101	16	29	50,293,198.00	28	48,516,418.00	24	42,026,009.00	140,835,625.00	60,953,878.00	30,476,939.00	11,820,740.00
	21010101	70111	02101	17							0.00		0.00	0.00
	Level 13 - 17 Total:				132	166,123,116.00	130	162,333,192.00	129	157,317,494.00	485,773,802.00	166,881,889.00		166,881,880.00
Sub. Total 01 - 17					246	247,837,860.00	233	236,460,278.00	129	220,644,964.00	704,943,102.00	259,950,309.00	129,975,154.50	249,504,278.00
Less 15% Due to Probable over Estimation Total:														
							37,175,679.00	35,469,041.70		33,096,744.60	105,741,465.30	37,425,642.00	18,712,821.00	37,425,642.00
Total 01- 17						246	210,662,181.00	200,991,236.30		187,548,219.40	599,201,636.70	222,524,667.00	111,262,333.50	212,078,636.00
Allowances	21010102	70111	02101			544,755,445.00		519,626,011.00		486,086,175.60	1,550,467,631.60	520,903,708.00	260,451,854.00	520,903,708.00
HON. COMM /PERM. SECT					2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,285.00	2,585,095.00	1,292,547.50	2,585,095.00
Total Staff & Personnel Cost					248	758,002,721.00	235	723,202,342.30	219	676,219,490.00	2,157,424,553.30	735,567,440.00	367,783,720.00	735,567,439.00



Rivers State Government Ministry of Health 2017 Budget

Details of Staff & Personnel Costs

Summary

		No of Personnel (2017)	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2016)	2017	2018	2019	2016	Actual Upto June 2015				
Staff & Personnel Costs:		770	758	752	855	1,555,062,994.00	2,076,246,978.00	2,275,075,131.00	1,366,298,355.00	683,149,177.50				
Head:		052100100100				Staff & Personnel Costs			Ministry of Health					
						Provision								
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00
	21010101	70111	02101	2	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00
	21010101	70111	02101	3	0	0	0	0	0	0	0.00	30,103,200	15,051,600.00	0.00
	21010101	70111	02101	4	152	4,105,064.00	152	4,105,064.00	151	3,921,040.00	12,131,168.00	545,691.00	272,845.50	0.00
	21010101	70111	02101	5	14	2,893,070.00	13	2,671,850.00	13	2,671,850.00	8,236,770.00	1,447,335.00	723,667.50	0.00
	21010101	70111	02101	6	38	2,526,582.00	37	12,430,656.00	36	12,099,838.00	27,057,076.00	6,329,762.00	3,164,881.00	0.00
Level 1 - 6 Total:					204	9,524,716.00	202	19,207,570.00	200	18,692,728.00	47,425,014.00	38,425,988.00	19,212,994.00	0.00
Level 7 - 12														
	21010101	70111	02101	7	141	72,158,650.00	141	72,118,264.00	140	72,468,056.00	216,744,970.00	35,040,906.00	17,520,453.00	0.00
	21010101	70111	02101	8	46	24,110,085.00	46	27,400,834.00	46	27,400,824.00	78,911,743.00	56,016,009.00	28,008,004.50	0.00
	21010101	70111	02101	9	64	59,158,460.00	63	46,069,424.00	63	46,069,434.00	151,297,318.00	18,432,806.00	9,216,403.00	0.00
	21010101	70111	02101	10	54	17,930,304.00	53	4,349,628.00	52	3,806,938.00	26,086,870.00	42,751,564.00	21,375,782.00	0.00
	21010101	70111	02101	11		0.00	0	0.00	0	0.00	0.00	11,063,520.00	5,531,760.00	0.00
	21010101	70111	02101	12	36	39,633,028.00	34	184,594,753.00	34	184,594,753.00	408,822,534.00	32,179,237.00	16,089,618.50	0.00
Level 7 -12 Total:					341	212,990,527.00	337	334,532,903.00	335	334,340,005.00	881,863,435.00	195,484,042.00	97,742,021.00	0.00
Level 13 - 17														
	21010101	70111	02101	13	126	231,338,549.00	122	79,875,660.00	120	79,257,997.00	390,472,206.00	149,708,830.00	74,854,415.00	0.00
	21010101	70111	02101	14	27	50,082,392.00	27	111,239,522.00	27	111,239,522.00	272,561,436.00	52,690,638.00	26,345,319.00	0.00
	21010101	70111	02101	15	43	94,141,528.00	42	30,302,300.00	42	30,302,300.00	154,746,128.00	33,779,873.00	16,889,936.50	0.00
	21010101	70111	02101	16	23	40,956,796.00	22	39,796,096.00	22	39,796,096.00	120,548,988.00	62,930,178.00	31,465,089.00	0.00
	21010101	70111	02101	17	4	17,276,828.00	4	6,928,458.00	4	6,928,458.00	31,133,744.00	71,946,000.00	35,973,000.00	0.00
Level 13 - 17 Total:					223	433,796,093.00	217	268,142,036.00	215	267,524,373.00	969,462,502.00	371,055,519.00	185,527,759.50	0.00
Sub Total 01-17:					768	656,311,336.00	756	621,882,509.00	750	620,557,106.00	1,898,750,951.00	604,965,549.00	302,482,774.50	0.00
Less 15% Due to Probable over Estimation					0	98,446,700.40	0	93,282,376.35	0	93,083,565.90	284,812,642.65	90,744,832.35	45,372,416.18	0.00
Total 01-17:					768	557,864,635.60	756	528,600,132.65	750	527,473,540.10	1,613,938,308.35	514,220,716.65	257,110,358.33	0.00
Allowances	21010101	70111	02101		0	994,613,263.40	0	1,545,061,750.35		1,745,016,495.90	4,284,691,509.65	849,492,543.35	424,746,271.68	0.00
Hon. Comm / PERM SEC.					2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,285.00	2,585,095.00	1,292,547.50	0.00
Total Staff and Personnel Cost:					770	1,555,062,994.00	758	2,076,246,978.00	752	2,275,075,131.00	5,906,385,103.00	1,366,298,355.00	683,149,177.50	0.00



Rivers State Government

Ministry of Local Government Affairs

2017 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	127		124		124		127			159,750,151.00	159,750,151.00	159,750,151.00	159,750,151.00	79,875,075.50
Head:	0505100100100				Staff & Personnel Costs					Ministry of Local Government Affairs				
									Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	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	2	333,522.00	0	0.00	0	0.00	0.00	333,522.00	166,761.00	0.00
	21010101	70111	02101	4	6	1,091,382.00	4	727,588.00	4	727,588.00	2,546,558.00	1,091,382.00	545,691.00	0.00
	21010101	70111	02101	5	5	1,004,092.00	5	803,274.00	5	803,274.00	2,610,640.00	1,004,092.00	502,046.00	0.00
	21010101	70111	02101	6	11	2,680,122.00	8	2,436,475.00	8	2,436,475.00	7,553,072.00	2,680,122.00	1,340,061.00	0.00
	Level 1 - 6 Total:				24	5,109,118.00	17	3,967,337.00	17	3,967,337.00	13,043,792.00	5,109,118.00	2,554,559.00	0.00
Level 7 - 12														
	21010101	70111	02101	7	2	640,010.00	11	960,016.00	11	960,016.00	2,560,042.00	640,010.00	320,005.00	0.00
	21010101	70111	02101	8	7	2,805,762.00	4	2,006,259.00	4	2,006,259.00	6,818,280.00	2,805,762.00	1,402,881.00	0.00
	21010101	70111	02101	9	22	10,397,333.00	7	8,979,515.00	7	8,979,515.00	28,356,363.00	10,397,333.00	5,198,666.50	0.00
	21010101	70111	02101	10	16	8,683,046.00	25	8,140,356.00	25	8,140,356.00	24,963,758.00	8,683,046.00	4,341,523.00	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	23	14,206,227.00	13	12,353,241.00	13	12,353,241.00	38,912,709.00	14,206,227.00	7,103,113.50	0.00
	Level 7 - 12 Total:				70	36,732,378.00	60	32,439,387.00	60	32,439,387.00	101,611,152.00	36,732,378.00	18,366,189.00	0.00
Level 13 - 17														
	21010101	70111	02101	13	12	8,134,989.00	24	6,101,241.00	24	6,101,241.00	20,337,471.00	8,134,989.00	4,067,494.50	0.00
	21010101	70111	02101	14	12	8,913,682.00	13	8,170,875.00	13	8,170,875.00	25,255,432.00	8,913,682.00	4,456,841.00	0.00
	21010101	70111	02101	15	4	3,782,227.00	7	5,800,345.00	7	5,800,345.00	15,382,917.00	3,782,227.00	1,891,113.50	0.00
	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	0.00
	21010101	70111	02101	17	2	2,585,095.00	0	0.00	0	0.00	2,585,095.00	2,585,095.00	1,292,547.50	0.00
	Level 13 - 17 Total:				31	24,576,062.00	45	21,232,530.00	45	21,232,530.00	67,041,122.00	24,576,062.00	12,288,031.00	0.00
Subb Total 01-17														
					125	66,417,558.00	122	57,639,254.00	122	57,639,254.00	181,696,066.00	66,417,558.00	33,208,779.00	0.00
Less 15% Due to Probable over Estimation														
					0	9,962,633.70		8,645,888.10		8,645,888.10	27,254,409.90	9,962,633.70	4,981,316.85	0.00
Total 01-17														
					125	56,454,924.30	122	48,993,365.90	122	48,993,365.90	154,441,656.10	56,454,924.30	28,227,462.15	0.00
Allowances	210201	70111	02101		0	100,710,131.70	0	101,704,478.00	0	101,704,478.00	304,119,087.70	100,710,131.70	50,355,065.85	0.00
Hon. Comm/Perm. Sec														
					2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,285.00	2,585,095.00	1,292,547.50	0.00
Total Staff and Personnel Cost:														
					127	159,750,151.00	124	153,282,938.90	124	153,282,938.90	466,316,028.80	159,750,151.00	79,875,075.50	0.00



Rivers State Government Ministry of Social Welfare & Rehabilitation

2017 Budget

Details of Staff & Personnel Costs

Summary

	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)				2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	121		121		118		154				268,292,758.00	278,253,809.00	269,345,234.00	308,503,779.00	154,251,889.50
Head:	057300100100					Staff & Personnel Costs				Ministry of social Welfare & Rehabilitation					
											Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015	
Level 1 - 6															
	21010101	70111	02101		1	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101		2	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101		3	0.00	0	0.00	0	0.00	166,761.00	166,761.00	83,380.50	0.00	
	21010101	70111	02101		4	181,897.00	1	181,897.00	0	0.00	363,794.00	330,517.00	165,258.50	0.00	
	21010101	70111	02101		5	200,819.00	0	0.00	1	200,819.00	401,638.00	585,657.00	292,828.50	0.00	
	21010101	70111	02101		6	708,515.00	3	708,515.00	3	708,915.00	2,125,945.00	1,195,810.00	597,905.00	0.00	
	Level 1 - 6 Total:				5	1,091,231.00	4	890,412.00	4	909,734.00	2,891,377.00	2,278,745.00	1,139,372.50	0.00	
Level 7 -12															
	21010101	70111	02101		7	5,044,044.00	12	3,771,290.00	5	1,585,071.00	10,400,405.00	4,118,836.00	2,059,418.00	0.00	
	21010101	70111	02101		8	2,354,341.00	9	4,021,202.00	12	5,394,423.00	11,769,966.00	9,906,185.00	4,953,092.50	0.00	
	21010101	70111	02101		9	12,619,385.00	16	8,681,514.00	18	9,604,935.00	30,905,834.00	12,728,148.00	6,364,074.00	0.00	
	21010101	70111	02101		10	8,291,727.00	17	10,971,567.00	23	14,573,573.00	33,836,867.00	19,654,751.00	9,827,375.50	0.00	
	21010101	70111	02101		11	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101		12	30,567,359.00	35	29,662,403.00	24	19,995,181.00	80,224,943.00	17,280,313.00	8,640,156.50	0.00	
	Level 7 -12 Total:				93	58,876,856.00	89	57,107,976.00	82	51,153,183.00	167,138,015.00	63,688,233.00	31,844,116.50	0.00	
Level 13 - 17															
	21010101	70111	02101		13	7,695,563.00	11	9,689,123.00	14	12,679,463.00	30,064,149.00	7,336,511.00	3,668,255.50	0.00	
	21010101	70111	02101		14	5,497,207.00	7	7,428,614.00	7	7,874,407.00	20,800,228.00	14,560,214.00	7,280,107.00	0.00	
	21010101	70111	02101		15	2,900,400.00	3	4,350,600.00	4	5,295,856.00	12,546,856.00	5,295,856.00	2,647,928.00	0.00	
	21010101	70111	02101		16	8,267,189.00	5	8,267,189.00	5	7,650,478.00	24,184,856.00	5,873,698.00	0.00	0.00	
	21010101	70111	02101		17	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	Level 13 - 17 Total:				21	24,360,359.00	26	29,735,526.00	30	33,500,204.00	87,596,089.00	33,066,279.00	16,533,139.50	0.00	
Sub total 01-17					119	84,328,446.00	119	87,733,914.00	116	85,563,121.00	257,625,481.00	99,033,257.00	49,516,628.50	0.00	
Less 15% Due to Probable over Estimation					0	12,649,266.90	0	13,160,087	0	12,834,468	38,643,822	14,854,989	7,427,494.28	0.00	
Total 01-17					119	71,679,179.10	119	74,573,826.90	116	72,728,652.85	218,981,658.85	84,178,268.45	42,089,134.23	0.00	
Allowances	21010101	70111	02101		0	194,028,483.90	0	201,094,887.10	0	194,031,486.15	589,154,857.15	221,740,415.55	110,870,207.78	0.00	
Hon. Comm / Perm. Sec.					2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,285.00	2,585,095.00	1,292,547.50	0.00	
Total Staff and Personnel Cost:					121	268,292,758.00	121	278,253,809.00	118	269,345,234.00	815,891,801.00	308,503,779.00	154,251,889.50	0.00	



Rivers State Government Ministry of Sports

2017 Budget

Details of Staff & Personnel Costs

Summary															
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016	
Staff & Personnel Costs:	41		36		36		46			48,961,486.00	50,179,993.00	54,654,921.90	58,794,220.00	29,397,110.00	
Head:	053900100100				Staff & Personnel Costs				Ministry of sports						
										Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015	
Level 1 - 6															
	21010101	70111	02101	1		0.00		0.00		0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	2		0.00		0.00		0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	3		0.00		0.00		0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	4		0.00		0.00		0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	5	3	602,455.00	2	401,638.00		0.00	1,004,093.00	512,238.00	256,119.00	0.00	
	21010101	70111	02101	6	6	1,461,885.00	3	730,943.00	3	730,942.00	2,923,770.00	639,300.00	319,650.00	0.00	
	Level 1 - 6 Total:				9	2,064,340.00	5	1,132,581.00	3	730,942.00	3,927,863.00	1,151,538.00	575,769.00	0.00	
Level 7 - 12															
	21010101	70111	02101	7	3	936,951.00	4	1,249,269.00	3	936,951.00	3,123,171.00	1,157,005.00	578,502.50	0.00	
	21010101	70111	02101	8	4	1,568,402.00	3	1,176,302.00	3	1,176,303.00	3,921,007.00	2,187,882.00	1,093,941.00	0.00	
	21010101	70111	02101	9	3	1,417,818.00	3	1,385,133.00	4	1,846,844.00	4,649,795.00	3,003,168.00	1,501,584.00	0.00	
	21010101	70111	02101	10	5	2,653,544.00	4	2,122,836.00	4	2,122,836.00	6,899,216.00	2,428,585.00	1,214,292.50	0.00	
	21010101	70111	02101	11	0	0.00	0	0.00		0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	12	3	1,852,986.00	4	2,470,648.00	2	1,235,324.00	5,558,958.00	3,088,310.00	1,544,155.00	0.00	
	Level 7 - 12 Total:				18	8,429,701.00	18	8,404,188.00	16	7,318,258.00	24,152,147.00	11,864,950.00	5,932,475.00	0.00	
Level 13 - 17															
	21010101	70111	02101	13	0		3	2,033,748.00	4	2,711,664.00	4,745,412.00	658,268.00	329,134.00	0.00	
	21010101	70111	02101	14	1	742,806.00	0	0.00	3	2,228,421.00	2,971,227.00		0.00	0.00	
	21010101	70111	02101	15	1	945,255.00	1	945,256.00	0	0.00	1,890,511.00	945,256.00	472,628.00	0.00	
	21010101	70111	02101	16	2	1,890,511.00	2	2,320,140.00	3	2,320,138.00	6,530,789.00	3,480,207.00	1,740,103.50	0.00	
	21010101	70111	02101	17							0.00		0.00	0.00	
	Level 13 - 17 Total:				4	3,578,572.00	6	5,299,144.00	10	7,260,223.00	16,137,939.00	5,083,731.00	2,541,865.50	0.00	
Sub. Total 01-17					31	14,072,613.00	29	14,835,913.00	29	15,309,423.00	44,217,949.00	18,100,219.00	9,050,109.50	0.00	
Less 15% Due to Probable over Estimation						2,110,891.95		2,225,386.95		2,296,413.45	6,632,692.35	2,715,032.85	1,357,516.43	0.00	
Total 01-17							11,961,721.05	12,610,526.05		13,013,009.55	37,585,256.65	15,385,186.15	7,692,593.08	0.00	
Allownces	21010102	70111	02101			34,414,669.95		34,984,371.95		39,056,817.35	108,455,859.25	40,823,938.85	20,411,969.43	0.00	
Hon. Comm / PERM SEC.					2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,285.00	2,585,095.00	1,292,547.50	0.00	
Total Staff & Personnel Cost					33	48,961,486.00	31	50,179,993.00	31	54,654,921.90	153,796,400.90	58,794,220.00	29,397,110.00	0.00	



Rivers State Government

Ministry of Women Affairs

2017 Budget

Details of Staff & Personnel Costs

Summary															
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2015	
Staff & Personnel Costs:	58		54		52		70			85,865,113.00	79,687,873.00	78,620,228.00	104,848,311.00	52,424,155.50	
Head:	0511400100100						Staff & Personnel Costs			Ministry of Women Affairs					
										Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015	
Level 1 - 6															
	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	2	363,794.00	2	363,794.00	2	363,794.00	1,091,382.00	545,691.00	272,845.50	0.00	
	21010101	70111	02101	5	3	602,456.00	0	0.00	0	0.00	0.00	602,455.00	301,227.50	0.00	
	21010101	70111	02101	6	4	974,590.00	4	974,590.00	4	974,590.00	2,923,770.00	1,218,237.00	609,118.50	0.00	
	Level 1 - 6 Total:				9	1,940,840.00	6	1,338,384.00	6	1,338,384.00	4,617,608.00	2,366,383.00	1,183,191.50	0.00	
Level 7 - 12															
	21010101	70111	02101	7	9	2,880,049.00	6	1,920,033.00	6	1,920,033.00	6,720,115.00	3,123,170.00	1,561,585.00	0.00	
	21010101	70111	02101	8	8	3,210,014.00	3	1,203,755.00	3	1,203,755.00	5,617,524.00	4,313,106.00	2,156,553.00	0.00	
	21010101	70111	02101	9	4	1,890,424.00	8	3,780,849.00	7	3,308,243.00	8,979,516.00	923,421.00	461,710.50	0.00	
	21010101	70111	02101	10	10	5,426,904.00	8	4,341,523.00	4	2,170,762.00	11,939,189.00	5,307,088.00	2,653,544.00	0.00	
	21010101	70111	02101	11									0.00	0.00	
	21010101	70111	02101	12	5	3,088,310.00	7	4,323,635.00	11	6,794,283.00	14,206,228.00	3,088,310.00	1,544,155.00	0.00	
	Level 7 - 12 Total:				36	16,495,701.00	32	15,569,795.00	31	15,397,076.00	47,462,572.00	16,755,095.00	8,377,547.50	0.00	
Level 13 - 17															
	21010101	70111	02101	13	3	2,033,747.00	5	3,389,578.00	5	3,389,579.00	8,812,904.00	2,033,747.00	1,016,873.50	0.00	
	21010101	70111	02101	14	1	742,807.00	4	2,971,227.00	4	2,971,227.00	6,685,261.00	5,942,454.00	2,971,227.00	0.00	
	21010101	70111	02101	15	3	2,835,768.00	2	1,890,512.00	2	1,890,512.00	6,616,792.00	1,890,511.00	945,255.50	0.00	
	21010101	70111	02101	16	4	4,640,277.00	2	2,320,138.00	2	2,320,138.00	9,280,553.00	6,960,414.00	3,480,207.00	0.00	
	21010101	70111	02101	17		0.00		0.00		0.00	0.00	0.00	0.00	0.00	
	Level 13 - 17 Total:				11	10,252,599.00	13	10,571,455.00	13	10,571,456.00	31,395,510.00	16,827,126.00	8,413,563.00	0.00	
Sub. Total 01 - 17					56	28,689,140.00	51	27,479,634.00	50	27,306,916.00	83,475,690.00	35,948,604.00	17,974,302.00	0.00	
Less 15% Due to Probable over Estimation						4,303,371.00		4,121,945.10		4,096,037.40	12,521,353.50	5,392,290.60	2,696,145.30	0.00	
Total 01 - 17							24,385,769.00	23,357,688.90		23,210,878.60	70,954,336.50	30,556,313.40	15,278,156.70	0.00	
Allowances	21010101	70111	02101	Allowances		58,894,249.00		53,745,088.85		52,824,254.40	165,463,592.25	71,706,902.60	35,853,451.30	0.00	
Hon. Comm / Perm Sec.					2	2,585,095.00	2	2,585,095.25	2	2,585,095.00	7,755,285.25	2,585,095.00	1,292,547.50	0.00	
Total Staff & Personnel Cost					58	85,865,113.00	53	79,687,873.00	52	78,620,228.00	244,173,214.00	104,848,311.00	52,424,155.50	0.00	



Rivers State Government Ministry of Youth Development 2017 Budget

Details of Staff & Personnel Costs

Summary

	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)				2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	39		38		37		44				64,229,557.00	68,197,328.00	71,925,760.00	70,642,182.00	35,321,091.00
Head:	051700100100					Staff & Personnel Costs					Ministry of Youth Development				
	Provision														
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015	
Level 1 - 6															
	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	500,286.00	166,761.00	83,380.50	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	
Level 1 - 6 Total:					1	166,761.00	1	166,761.00	1	166,761.00	500,286.00	166,761.00	83,380.50	0.00	
Level 7 - 12															
	21010101	70111	02101	7	5	1,561,585.00	3	936,951.00	2	624,634.00	3,123,180.00	2,186,219.00	1,093,109.50	0.00	
	21010101	70111	02101	8	5	1,960,503.00	4	1,568,402.00	3	1,176,301.00	4,705,218.00	784,201.00	392,100.50	0.00	
	21010101	70111	02101	9	3	1,385,132.00	2	923,421.00	1	461,710.00	2,770,269.00	1,385,132.00	692,566.00	0.00	
	21010101	70111	02101	10	8	4,245,671.00	6	3,184,253.00	3	1,592,126.00	9,022,067.00	5,307,088.00	2,653,544.00	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	6	3,705,972.00	7	4,323,634.00	9	5,558,968.00	13,588,596.00	617,662.00	308,831.00	0.00	
Level 7 - 12 Total:					27	12,858,863.00	22	10,936,661.00	18	9,413,739.00	33,209,330.00	10,280,302.00	5,140,151.00	0.00	
Level 13 - 17															
	21010101	70111	02101	13	2	1,355,831.00	3	2,033,747.00	5	3,389,578.00	6,779,166.00	2,711,663.00	1,355,831.50	0.00	
	21010101	70111	02101	14	1	742,806.00	2	1,485,613.00	1	742,806.00	2,971,229.00	2,228,420.00	1,114,210.00	0.00	
	21010101	70111	02101	15	2	1,890,511.00	3	2,835,767.00	3	2,835,767.00	7,562,053.00	5,671,535.00	2,835,767.50	0.00	
	21010101	70111	02101	16	4	4,640,276.00	5	5,800,345.00	7	8,120,484.00	18,561,121.00	5,800,345.00	2,900,172.50	0.00	
	21010101	70111	02101	17		0.00		0.00		0.00	0.00	0.00	0.00	0.00	
Level 13 - 17 Total:					9	8,629,424.00	13	12,155,472.00	16	15,088,635.00	35,873,569.00	16,411,963.00	8,205,981.50	0.00	
Sub. Total 01 - 17					37	21,655,048.00	36	23,258,894.00	35	24,669,135.00	69,583,185.00	26,859,026.00	13,429,513.00	0.00	
Less 15% Due to Probable Ovver Estimation						3,248,257.20		3,488,834.10		3,700,370.25	10,437,461.55	4,028,853.90	2,014,426.95	0.00	
Total 01-17								18,406,790.80		19,770,059.90	20,968,764.75	59,145,615.45	22,830,172.10	11,415,086.05	0.00
Allowance	21010102	70111	02101			43,237,671.20		45,842,173.10		48,371,900.25	137,451,744.55	45,226,914.90	22,613,457.45	0.00	
Hon. Comm / PERM SEC.					2	2,585,095.00	2	2,585,095.00	2	2,585,095.00	7,755,291.00	2,585,095.00	1,292,547.50	0.00	
Total Staff & Personnel Cost					39	64,229,557.00	38	68,197,328.00	37	71,925,760.00	204,352,759.00	70,642,182.00	35,321,091.00	0.00	



Rivers State Government Primary Health Care Management Board 2017 Budget

Details of Staff & Personnel Costs

Summary															
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016	
Staff & Personnel Costs:	673		634		634		649			1,476,183,723.00	2,177,800,454.00	2,248,019,152.00	1,260,368,197.00	630,184,098.50	
Head:	0555100100100				Staff & Personnel Costs				Primary Health Care management Board						
										Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015	
Level 1 - 6															
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	200,818.00	0	0.00	0	0.00	200,818.00	200,818.00	100,409.00	0.00	
21010101	70111	02101		6		0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
Level 1 - 6 Total:					1	200,818.00	0	0.00	0	0.00	200,818.00	200,818.00	100,409.00	0.00	
Level 7 -12															
21010101	70111	02101		7	18	5,901,120.00	0	0.00	0	0	5,901,120.00	1,944,360.00	0,972,180.00	0.00	
21010101	70111	02101		8	71	34,812,720.00	53	25,986,960.00	53	25,986,960.00	60,799,680.00	19,024,260.00	9,512,130.00	0.00	
21010101	70111	02101		9	137	79,240,800.00	47	27,068,110.00	47	27,068,110.00	133,377,020.00	80,397,600.00	40,198,800.00	0.00	
	0	70111	02101	10	66	44,217,360.00	100	84,414,960.00	100	84,414,960.00	213,047,280.00	46,227,240.00	23,113,620.00	0.00	
21010101	70111	02101		11	41	28,426,200.00	55	49,982,400.00	55	49,982,400.00	128,391,000.00	29,156,400.00	14,578,200.00	0.00	
21010101	70111	02101		12	13	18,396,342.00	20	35,356,910.00	20	35,356,910.00	89,110,162.00	22,218,350.00	11,109,175.00	0.00	
Level 7 -12 Total:					346	210,994,542.00	275	222,809,340.00	275	222,809,340.00	656,613,222.00	198,968,210.00	99,484,105.00	0.00	
Level 13 - 17															
21010101	70111	02101		13	137	303,632,004.00	65	144,058,980.00	65	144,058,980.00	591,749,964.00	219,645,359.00	109,822,679.50	0.00	
21010101	70111	02101		14	73	185,756,022.00	92	232,772,001.00	92	232,772,001.00	651,300,024.00	300,757,004.00	150,378,502.00	0.00	
21010101	70111	02101		15	81	116,961,255.00	107	250,539,245.00	107	250,539,245.00	618,039,745.00	136,318,800.00	68,159,400.00	0.00	
21010101	70111	02101		16	28	59,074,385.00	87	183,688,392.00	87	183,688,392.00	426,451,169.00	39,769,613.00	19,884,806.50	0.00	
21010101	70111	02101		17	6	38,747,160.00	7	45,205,020.00	7	45,205,020.00	129,157,200.00	38,747,160.00	19,373,580.00	0.00	
Level 13 - 1 Total:					325	704,170,826.00	358	856,263,638.00	358	856,263,638.00	2,416,698,102.00	735,237,936.00	367,618,968.00	0.00	
Sub Total 01-17					672	915,366,186.00	633	1,079,072,978.00	633	1,079,072,978.00	3,073,512,142.00	934,406,964.00	467,203,482.00	0.00	
Less 15% Due to Probable over Estimation					0	137,304,928	0	161,860,947	0	161,860,947	461,026,821	140,161,045	70,080,522.30	0.00	
Total 01-17					672	778,061,258.10	633	917,212,031.30	633	917,212,031.30	2,612,485,320.70	794,245,919.40	397,122,959.70	0.00	
Allowances	210201	70111	02101		0	696,785,239.90	0	1,259,251,197.70	0	1,329,469,895.70	3,285,506,333.30	464,785,052.60	232,392,526.30	0.00	
Permanent Secretary					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	0.00	
Midwives Service Scheme Allowance					0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
Total Staff and Personnel Cost:					673	1,476,183,723.00	634	2,177,800,454.00	634	2,248,019,152.00	5,902,003,329.00	1,260,368,197.00	630,184,098.50	0.00	



Rivers State Government Port Harcourt Polytechnic 2017 Budget

Details of Staff & Personnel Costs

Summary

		No of Personnel (2017)	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2016)	2017	2018	2019	2016	Actual Upto June 2016				
Staff & Personnel Costs:		621	609	609	629	1,372,726,193.00	1,499,604,099.70	1,499,604,099.70	1,184,034,867.00	592,017,433.50				
Head:		051702600100				Staff & Personnel Costs					Port Harcourt Polytechnic			
							Provision							
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	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	222,697.00	0	0.00	0	0.00	222,697.00	222,697.00	111,348.50	0.00
	21010101	70111	02101	4	18	4,576,154.00	15	3,813,462.00	15	3,813,462.00	12,203,078.00	6,864,166.00	3,432,083.00	0.00
	21010101	70111	02101	5	18	5,567,378.00	22	8,660,366.00	22	8,660,366.00	22,888,110.00	4,330,183.00	2,165,091.50	0.00
	21010101	70111	02101	6	32	15,458,150.00	26	12,559,747.00	26	12,559,747.00	40,577,644.00	24,636,427.00	12,318,213.50	0.00
Level 1 - 6 Total:					69	25,824,379.00	63	25,033,575.00	63	25,033,575.00	75,891,529.00	36,053,473.00	18,026,736.50	0.00
Level 7 - 12														
	21010101	70111	02101	7	74	53,290,212.00	77	55,450,626.00	77	55,450,626.00	164,191,464.00	117,382,494.00	58,691,247.00	0.00
	21010101	70111	02101	8	83	69,706,852.00	158	132,694,972.00	158	132,694,972.00	335,096,796.00	33,593,760.00	16,796,880.00	0.00
	21010101	70111	02101	9	84	80,152,128.00	17	16,221,264.00	17	16,221,264.00	112,594,656.00	33,396,720.00	16,698,360.00	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	90	105,317,280.00	145	169,677,840.00	145	169,677,840.00	444,672,960.00	140,966,940.00	70,483,470.00	0.00
	21010101	70111	02101	12	78	99,625,106.00	58	74,080,207.00	58	74,080,207.00	247,785,520.00	61,307,758.00	30,653,879.00	0.00
Level 7 - 12 Total:					409	408,091,578.00	455	448,124,909.00	455	448,124,909.00	1,304,341,396.00	386,647,672.00	193,323,836.00	0.00
Level 13 - 17														
	21010101	70111	02101	13	45	72,135,402.00	30	48,090,268.00	30	48,090,268.00	168,315,938.00	68,929,385.00	34,464,692.50	0.00
	21010101	70111	02101	14	35	68,718,963.00	32	62,828,766.00	32	62,828,766.00	194,376,495.00	70,682,362.00	35,341,181.00	0.00
	21010101	70111	02101	15	62	145,034,616.00	28	65,499,504.00	28	65,499,504.00	276,033,624.00	114,624,132.00	57,312,066.00	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
Level 13 - 17 Total:					142	285,888,981.00	90	176,418,538.00	90	176,418,538.00	638,726,057.00	254,235,879.00	127,117,939.50	0.00
Sub Total 01-17					620	719,804,938.00	608	649,577,022.00	608	649,577,022.00	2,018,958,982.00	676,937,024.00	338,468,512.00	0.00
Less 15% Due to Probable over Estimation					0	107,970,741	0	97,436,553	0	97,436,553	302,843,847	101,540,554	50,770,277	0.00
Total 01-17					620	611,834,197.30	608	552,140,468.70	608	552,140,468.70	1,716,115,134.70	575,396,470.40	287,698,235.20	0.00
Allowances	21010101	70111	02101		0	758,773,544.70	0	945,345,180.00	0	945,345,180.00	2,649,463,904.70	606,712,531.60	303,356,265.80	0.00
Medical Bill					0	18,600,000.00	0	0.00	0	0.00	18,600,000.00	39,773,857.00	19,886,928.50	0.00
Rectror					1	2,118,451.00	1	2,118,451.00	1	2,118,451.00	6,355,353.00	1,925,865.00	962,932.50	0.00
Leave Allowance					0	62,229,427.00	0	0.00	0	0.00	62,229,427.00	0.00	0.00	0.00
Total Staff and Personnel Cost:					621	1,372,726,193.00	609	1,499,604,099.70	609	1,499,604,099.70	4,371,934,392.40	1,184,034,867.00	592,017,433.50	0.00



Rivers State Government

Rivers State University of Science & Technology

2017 Budget

Details of Staff & Personnel Costs

Summary															
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016	
Staff & Personnel Costs:	1799		1728		1728		1728			4,011,769,233.00	4,626,800,267.65	4,636,724,308.80	3,951,305,707.00	0.00	
Head:	051702600100 Staff & Personnel Costs							R/S University of Science & Technology							
										Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan Dec 2015	
Level 1 - 6															
	21010101	70111	02101	1	12	2,676,144.00	21	4,683,253.00	23	5,129,277.00	12488718.00	1,784,096.00	892,048.00	0.00	
	21010101	70111	02101	2	45	10,771,517.00	56	13,404,555.00	62	14,840,757.00	39,016,947.00	7,181,010.00	3,590,505.00	0.00	
	21010101	70111	02101	3	198	51,933,235.00	204	53,506,970.00	205	53,769,259.00	159,209,873.00	51,933,222.00	25,966,611.00	0.00	
	21010101	70111	02101	4	56	16,767,834.00	57	17,067,260.00	57	17,067,260.00	50,902,468.00	20,959,820.00	10,479,910.00	0.00	
	21010101	70111	02101	5	135	49,178,676.00	135	49,178,676.00	135	49,178,676.00	147,536,298.00	56,464,485.00	28,232,242.50	0.00	
	21010101	70111	02101	6	103	55,284,376.00	103	55,284,376.00	103	55,284,376.00	165,853,334.00	59,041,620.00	29,520,810.00	0.00	
	Level 1 - 6 Total:				549	186,611,782.00	576	193,125,090.00	585	195,269,605.00	575,007,638.00	197,364,253.00	98,682,126.50	0.00	
Level 7 - 12															
	21010101	70111	02101	7	227	177,449,300.00	247	193,083,600.00	254	198,555,604.00	569,089,005.00	143,835,560.00	71,917,780.00	0.00	
	21010101	70111	02101	7A	30	26,303,625.00	34	29,810,778.00	34	29,810,778.00	85,925,249.00	29,810,758.00	14,905,379.00	0.00	
	21010101	70111	02101	8	157	143,098,353.00	157	143,096,353.00	157	143,096,353.00	429,291,373.00	152,212,818.00	76,106,409.00	0.00	
	21010101	70111	02101	8A	99	100,293,520.00	113	114,476,442.00	117	118,476,442.00	333,246,634.00	104,345,798.00	52,172,899.00	0.00	
	21010101	70111	02101	9	87	90,187,025.00	90	93,296,923.00	90	93,296,923.00	276,781,051.00	50,794,968.00	25,397,484.00	0.00	
	21010101	70111	02101	9A	117	132,993,900.00	124	140,950,800.00	124	140,950,800.00	414,895,748.00	109,123,200.00	54,561,600.00	0.00	
	21010101	70111	02101	10		0.00	0	0.00		0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	10A		0.00	0	0.00		0.00	0.00	0.00	0.00	0.00	
	21010101	70111	02101	11	51	66,017,639.00	51	66,017,639.00	51	66,017,639.00	198,053,019.00	113,912,832.00	56,956,416.00	0.00	
	21010101	70111	02101	11A	89	136,716,015.00	94	144,396,690.00	94	144,396,690.00	425,509,583.00	121,189,607.00	60,594,803.50	0.00	
	21010101	70111	02101	12	49	69,538,961.00	49	69,538,961.00	49	69,538,961.00	208,616,981.00	75,215,588.00	37,607,794.00	0.00	
	Level 7 - 12 Total:				906	942,598,338.00	959	994,668,186.00	970	1,004,140,190.00	2,941,408,643.00	900,441,129.00	450,220,564.50	0.00	
Level 13 - 17															
	21010101	70111	02101	13	100	182,160,198.00	100	182,160,198.00	100	182,160,198.00	546,480,594.00	189,446,608.00	94,723,304.00	0.00	
		70111	02101	13A	100	223,315,302.00	100	223,315,302.00	100	223,315,302.00	669,945,906.00	165,253,322.00	82,626,661.00	0.00	
	21010101	70111	02101	14	33	73,627,472.00	33	73,627,472.00	33	73,627,472.00	220,882,416.00	71,396,352.00	35,698,176.00	0.00	
	21010101	70111	02101	14A	41	108,451,891.00	41	108,451,891.00	41	108,451,891.00	325,355,673.00	80,248,800.00	40,124,400.00	0.00	
	21010101	70111	02101	15	8	21,266,079.00	8	21,266,079.00	8	21,266,079.00	63,798,237.00	45,190,420.00	22,595,210.00	0.00	
	21010101	70111	02101	15A	61	183,944,371.00	61	183,944,371.00	61	183,944,371.00	551,833,113.00	141,727,654.00	70,863,827.00	0.00	
	Level 13 - 15 Total:				343	792,765,313.00	343	792,765,313.00	343	792,765,313.00	2,378,295,939.00	693,263,156.00	346,631,578.00	0.00	
Sub. Total 01- 15					1798	1,921,975,433.00	1878	1,980,558,589.00	1898	1,992,175,108.00	5,894,712,906.00	1,791,068,538.00	895,534,269.00	0.00	
Less 15% Due to Probable over Estimation						288,296,314.95		297,083,788.35		298,826,266.20	884,206,369.50	824,829,289.00	412,414,644.50	0.00	
Total 01-17						1,633,679,118.05		1,683,474,800.65		1,693,348,841.80	5,010,502,760.50	966,239,249.00	483,119,624.50	0.00	
Allowances	21010102	70111	02101			2,185,230,138.14		2,446,230,138.00		2,446,230,138.00	7,077,690,414.14	2,445,230,138.00	1,222,615,069.00	0.00	



Medical Bill		4,495,000.00		4,695,000.00		4,745,000.00	13,935,000.00	51,840,000.00	25,920,000.00	0.00
10% Pension Fund		163,367,911.81		467,403,264.00		467,403,264.00	1,098,174,439.81	467,403,264.00	233,701,632.00	0.00
V.C Consolidated	1	24,997,065.00	1	24,997,065.00		24,997,065.00	74,991,196.00	20,593,056.00	10,296,528.00	0.00
Total Staff & Personnel Cost	1799	4,011,769,233.00	1879	4,626,800,267.65	1728	4,636,724,308.80	13,275,297,416.45	3,951,305,707.00	1,975,652,853.50	0.00



Rivers State Government

R/S Waste Management Agency

2017 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Up to June 2016
Staff & Personnel Costs:	329		316		324		347			206,556,076.00	246,194,264.00	245,137,297.00	200,464,337.00	100,232,168.50
Head:	053505300100					Staff & Personnel Costs				R/S Waste Management Board				
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	21010101	70111	02101	1	0	0		0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	2	0	0		0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	3	0	-		0		0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	4	150	27,284,562.00	136	24,557,106.00	109	19,826,782.00	71,668,450.00	28,921,636.00	1,091,382.40	0.00
	21010101	70111	02101	5	38	7,631,106.00	37	7,430,287.00	41	8,233,561.00	23,294,954.00	6,827,831.00	3,575,526.10	0.00
	21010101	70111	02101	6	27	6,578,484.00	25	6,091,188.00	26	6,334,836.00	19,004,508.00	8,284,016.00	3,455,381.50	0.00
Level 1 - 6 Total:					215	41,494,152.00	198	38,078,581.00	176	34,395,179.00	113,967,912.00	44,033,483.00	8,122,290.00	0.00
Level 7 - 12														
	21010101	70111	02101	7	18	5,621,707.00	15	4,684,756.00	14	4,372,436.00	14,678,899.00	4,997,073.00	7,709,858.70	0.00
	21010101	70111	02101	8	27	10,587,040	31	12,155,119.00	28	10,978,817.00	33,720,976.00	9,410,414.00	3,680,647.40	0.00
	21010101	70111	02101	9	16	7,387,373.00	14	6,463,951.00	15	6,925,663.00	20,776,987.00	9,695,927.00	8,220,369.60	0.00
	21010101	70111	02101	10	11	5,837,798.00	13	6,899,214.00	13	6,899,214.00	19,636,226.00	7,960,633.00	7,369,571.00	0.00
	21010101	70111	02101	11	0	0.00	0	0.00		0.00	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	18	11,117,914.00	15	9,264,931.00	13	8,707,392.00	29,090,237.00	11,117,914.00	6,759,520.50	0.00
Level 7 - 12 Total:					90	40,551,832.00	88	39,467,971.00	83	37,883,522.00	117,903,325.00	43,181,961.00	33,739,967.20	0.00
Level 13 - 17														
	21010101	70111	02101	13	17	10,522,518.00	18	11,141,490.00	14	11,141,490.00	32,805,498.00	9,284,576.00	156,966,172.56	0.00
	21010101	70111	02101	14	5	3,396,725.00	10	6,581,983.00	11	7,240,182.00	17,218,890.00	5,434,801.00	192,713,406.72	0.00
	21010101	70111	02101	15	1	618,320.00	1	598,604.00	2	1,197,185.00	2,414,109.00	618,320.00	143,889,993.96	0.00
	21010101	70111	02101	16	1	1,089,820.00	1	1,089,820.00	1	1,089,820.00	3,269,460.00	1,089,820.00	63,470,629.68	0.00
	21010101	70111	02101	17							0.00	2,180,854.00	0.00	0.00
Level 13 - 17 Total:					24	15,627,383.00	30	19,411,897.00	28	20,668,677.00	55,707,957.00	16,427,517.00	557,040,202.92	0.00
Sub. Total 01 - 17					329	97,673,367.00	316	96,958,449.00	287	92,947,378.00	287,579,797.00	103,642,961.00	557,040,202.92	0.00
Less 15% Due to Probable over Estimation Total:						14,651,005.05		14,543,767.35		13,942,106.70	43,136,879.10	15,546,444.15	0.00	0.00
Total 01-17						83,022,361.95		82,414,681.65		79,005,271.30	244,442,314.90	88,096,516.85	0.00	0.00
Leave Allowance	21020102	70111	02101			8,302,236.20		8,241,468.17		7,900,527.13	24,444,231.49	8,776,938.00	0.00	0.00
Medical Bill	21010102	70111	02101			9,900,000.00		9,480,000.00		8,820,000.00	28,200,000.00	10,410,000.00	0.00	0.00
Allowances	21010102	70111	02101			105,331,477.85		146,058,114.18		149,411,498.57	400,801,090.60	73,134,448.15	0.00	0.00
Total Staff & Personnel Cost					329	206,556,076.00	316	246,194,264.00		245,137,297.00	697,887,636.99	180,417,903.00	90,208,951.50	0.00



Rivers State Government

Rivers State College of Health Science and Technology

2017 Budget

Details of Staff & Personnel Costs

Summary

		No of Personnel (2017)	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2016)	2017	2018	2019	2016	Actual Upto June 2016				
Staff & Personnel Costs:		153	133	126	185	372,027,516.00	332,912,261.00	314,111,651.00	372,027,516.00	186,013,758.00				
Head:		052110600100			Staff & Personnel Costs			Rivers State College of Health Science and Technology						
								Provision						
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	21010101	70111	2101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	4	12	2,383,416.00	8	1,588,944.00	6	1,191,708.00	5,164,068.00	2,383,416.00	1,191,708.00	0.00
	21010101	70111	2101	5	1	304,569.00	5	1,522,843.00	7	2,131,980.00	3,959,392.00	304,569.00	152,284.50	0.00
	21010101	70111	2101	6	4	744,657.00	3	558,492.00	2	372,328.00	1,675,477.00	744,657.00	372,328.50	0.00
Level 1 - 6 Total:					17	3,432,642.00	16	3,670,279.00	15	3,696,016.00	10,798,937.00	3,432,642.00	1,716,321.00	0.00
Level 7 -12														
	21010101	70111	2101	7	12	3,621,389	4	1,207,130.00	3	905,347.00	5,733,866.00	3,621,389	1,810,694.50	0.00
	21010101	70111	2101	8	20	9,422,189.00	15	7,066,642.00	14	6,595,532.00	23,084,363.00	9,422,189.00	4,711,094.50	0.00
	21010101	70111	2101	9	26	14,728,584.00	29	16,428,036.00	28	15,861,552.00	47,018,172.00	14,728,584.00	7,364,292.00	0.00
	21010101	70111	2101	10	13	8,582,037.00	11	7,261,724.00	9	5,941,410.00	21,785,171.00	8,582,037.00	4,291,018.50	0.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	17	13,232,079.00	14	10,897,006.00	13	10,118,648.00	34,247,733.00	13,232,079.00	6,616,039.50	0.00
Level 7 -12 Total:					88	45,964,889.00	73	42,860,538.00	67	39,422,489.00	131,869,305.00	45,964,889.00	22,982,444.50	0.00
Level 13 - 17														
	21010101	70111	2101	13	11	10,004,883.00	11	10,004,883.00	15	13,643,023.00	33,652,789.00	10,004,883.00	5,002,441.50	0.00
	21010101	70111	2101	14	15	16,716,103.00	14	15,601,697.00	12	13,372,883.00	45,690,683.00	16,716,103.00	8,358,051.50	0.00
	21010101	70111	2101	15	11	15,181,561.00	10	13,801,419.00	10	13,801,419.00	42,784,399.00	15,181,561.00	7,590,780.50	0.00
	21010101	70111	2101	16	10	16,871,196.00	8	13,496,957.00	7	11,809,838.00	42,177,991.00	16,871,196.00	8,435,598.00	0.00
	21010101	70111	2101	17	1	2,055,600.00	1	2,055,600.00	0	0.00	4,111,200.00	2,055,600.00	1,027,800.00	0.00
Level 13 - 17 Total:					48	60,829,343.00	44	54,960,556.00	44	52,627,163.00	168,417,062.00	60,829,343.00	30,414,671.50	0.00
Sub Total 01-17					153	110,226,874.00	133	101,491,373.00	126	95,745,668.00	311,085,304.00	110,226,874.00	55,113,437.00	0.00
Less 15% due to pabable Over Estimation					0	16,534,031.10	0	15,223,705.95	0	14,361,850.20	46,662,795.60	16,534,031.10	8,267,015.55	0.00
Total 10-17:					153	93,692,842.90	133	86,267,667.05	126	81,383,817.80	264,422,508.40	93,692,842.90	46,846,421.45	0.00
Allowances	210201	70111	2101		0	278,334,673.10	0	246,644,593.95	0	232,727,833.20	757,707,100.25	278,334,673.10	139,167,336.55	0.00
Governing Council					0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Total Staff and Personnel Cost:					153	372,027,516.00	133	332,912,261.00	126	314,111,651.00	1,022,129,608.65	372,027,516.00	186,013,758.00	0.00



Rivers State Government Rivers State Hospital Management Board - HQs 2017 Budget

Details of Staff & Personnel Costs

Summary

		No of Personnel (2017)	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2016)					2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:		1,914	1,717	1,555	2,363					5,674,373,450.00	4,920,724,972.40	4,732,021,058.15	4,887,844,194.00	2,443,922,097.00
Head:		052110200100				Staff & Personnel Costs:				Rivers State Hospital Management Board				
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	21010101	70111	2101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	2	119	17,664,420.00	103	15,289,372.00	92	13,656,526.00	46,610,318.00	3,210,192.00	1,605,096.00	3,566,880.00
	21010101	70111	2101	3	74	12,014,280.00	70	11,390,400.00	59	9,600,480.00	33,005,160.00	15,230,592.00	7,615,296.00	16,922,880.00
	21010101	70111	2101	4	31	5,704,620.00	25	4,600,500.00	19	3,496,380.00	13,801,500.00	18,052,362.00	9,026,181.00	20,058,180.00
	21010101	70111	2101	5	22	4,866,840.00	14	3,097,080.00	12	2,654,640.00	10,618,560.00	4,579,254.00	2,289,627.00	5,088,060.00
	21010101	70111	2101	6	85	28,243,800.00	79	26,250,120.00	69	22,927,320.00	77,421,240.00	16,447,860.00	8,223,930.00	18,275,400.00
Level 1 - 6 Total:					331	68,493,960.00	291	60,627,472.00	251	52,335,346.00	181,456,778.00	57,520,260.00	28,760,130.00	63,911,400.00
Level 7 - 12														
	21010101	70111	2101	7	462	226,527,840.00	437	214,269,840.00	423	207,405,360.00	648,203,040.00	127,532,232.00	63,766,116.00	141,702,480.00
	21010101	70111	2101	8	58	33,547,200.00	45	26,028,000.00	39	22,557,600.00	82,132,800.00	131,181,120.00	65,590,560.00	145,756,800.00
	21010101	70111	2101	9	196	131,312,160.00	166	111,213,360.00	159	106,523,640.00	349,049,160.00	147,123,216.00	73,561,608.00	163,470,240.00
	21010101	70111	2101	10	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	11	66	60,849,360.00	52	47,941,920.00	43	39,644,280.00	148,435,560.00	95,422,860.00	47,711,430.00	106,025,400.00
	21010101	70111	2101	12	198	294,482,184.00	185	275,147,495.00	149	221,605,280.00	791,234,959.00	264,644,366.00	132,322,183.00	294,049,296.00
Level 7 - 12 Total:					980	746,718,744.00	885	674,600,615.00	813	597,736,160.00	2,019,055,519.00	765,903,794.00	382,951,897.00	851,004,216.00
Level 13 - 17														
	21010101	70111	2101	13	390	466,575,105.00	376	449,826,255.00	354	423,506,634.00	1,339,907,994.00	160,918,693.00	80,459,346.50	178,798,548.00
	21010101	70111	2101	14	85	156,881,352.00	72	132,887,733.00	65	119,968,093.00	409,737,178.00	830,106,749.00	415,053,374.50	922,340,832.00
	21010101	70111	2101	15	63	210,476,340.00	51	170,385,609.00	41	136,976,666.00	517,838,615.00	285,374,826.00	142,687,413.00	317,083,140.00
	21010101	70111	2101	16	18	91,629,576.00	10	50,905,320.00	5	25,452,660.00	167,987,556.00	59,559,224.00	29,779,612.00	66,178,916.00
	21010101	70111	2101	17	47	303,519,420.00	32	206,651,520.00	26	167,904,360.00	678,075,300.00	255,731,256.00	127,865,628.00	284,145,840.00
Level 13 - 17 Total:					603	1,229,081,793.00	541	1,010,656,437.00	491	873,808,413.00	3,113,546,643.00	1,591,690,748.00	795,845,374.00	1,768,547,276.00
Total 01-17					1,914	2,044,294,497.00	1,717	1,745,884,524.00	1,555	1,523,879,919.00	5,314,058,940.00	2,415,114,802.00	1,207,557,401.00	2,683,462,892.00
Less 15% Due to Probable Over Estimation					0	306,644,174.55		261,882,678.60		228,581,988	797,108,841	362,267,220	181,133,610.15	402,519,134.00
Total 01-17					1,914	1,737,650,322.45	1,717	1,484,001,845.40	1,555	1,295,297,931	4,516,950,099	2,052,847,582	1,026,423,790.85	2,280,943,758.00
Allowances	21010101	70111	2101		0	3,936,723,127.55		3,436,723,127		3,436,723,127	10,810,169,382	2,828,308,845	1,414,154,422.65	2,920,343,161.00
Total Staff and Personnel Cost:					1,914	5,674,373,450.00	1,717	4,920,724,972.40	1,555	4,732,021,058.15	15,327,119,481	4,881,156,427.00	2,440,578,213.50	5,201,286,919.00



Rivers State Government

Rivers State Library Board

2017 Budget

Details of Staff & Personnel Costs

Summary

		No of Personnel (2017)	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2016)	2017	2018	2019	2016	Actual Upto June 2016				
Staff & Personnel Costs:		26	25	25	32	29,399,662.00	30,222,517.00	31,252,219.00	32,883,922.00	16,441,961.00				
Head:		051700800100				Staff & Personnel Costs			Rivers State Library Board					
						Provision								
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	21010101	70111	2101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	3	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	4	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	5	0	0.00	0	0.00	0	0.00	0.00	200,819.00	100,409.50	200,819.00
	21010101	70111	2101	6	4	974,592.00	3	730,944.00	3	730,943.00	2,436,479.00	1,218,238.00	609,119.00	1,218,238.00
Level 1 - 6 Total:					4	974,592.00	3	730,944.00	3	730,943.00	2,436,479.00	1,419,057.00	709,528.50	1,419,057.00
Level 7 - 12														
	21010101	70111	2101	7	1	320,006.00	1	320,006.00			640,012.00	320,006.00	160,003.00	320,006.00
	21010101	70111	2101	8	3	1,203,756.00	2	802,504.00	3	1,203,756.00	3,210,016.00	3,528,005.00	1,764,002.50	3,528,005.00
	21010101	70111	2101	9	6	2,835,636.00	4	1,890,424.00	2	945,212.00	5,671,272.00	1,846,842.00	923,421.00	1,846,842.00
	21010101	70111	2101	10	5	2,713,456.00	7	3,798,833.00	7	3,798,833.00	10,311,122.00	2,122,836.00	1,061,418.00	2,122,836.00
	21010101	70111	2101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	12	2	1,235,324.00	2	1,235,324.00	4	2,470,649.00	4,941,297.00	2,470,648.00	1,235,324.00	2,470,648.00
Level 7 - 12 Total:					17	8,308,178.00	16	8,047,091.00	16	8,418,450.00	24,773,719.00	10,288,337.00	5,144,168.50	10,288,337.00
Level 13 - 17														
	21010101	70111	2101	13	2	1,355,832.00	3	2,033,747.00	2	1,355,832.00	4,745,411.00	677,916.00	338,958.00	677,916.00
	21010101	70111	2101	14	2	1,485,614.00	2	1,485,614.00	3	2,228,420.00	5,199,648.00	2,228,421.00	1,114,210.50	2,228,421.00
	21010101	70111	2101	15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	2101	16	1	1,160,069.00	1	1,160,069.00	1	1,160,069.00	3,480,207.00	0.00	0.00	0.00
	21010101	70111	2101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
Level 13 - 17 Total:					5	4,001,515.00	6	4,679,430.00	6	4,744,321.00	13,425,266.00	2,906,337.00	1,453,168.50	2,906,337.00
Total 01-17					26	13,284,285.00	25	13,457,465.00	25	13,893,714.00	40,635,464.00	14,613,731.00	7,306,865.50	14,613,731.00
Less 15% Due to Probable Over Estimation					0	1,992,642.75	0	2,018,619.75	0	2,084,057.10	0.00	0.00	0.00	0.00
Total 01-17					26	11,291,642.25	25	11,438,845.25	25	11,809,656.90	40,635,464.00	14,613,731.00	7,306,865.50	14,613,731.00
Allowances	21010101	70111	2101			18,108,019.75		18,783,671.75		19,442,562.10	56,334,253.60	18,270,191.00	9,135,095.50	21,923,061.00
Total Staff and Personnel Cost:					26	29,399,662.00	25	30,222,517.00	25	31,252,219.00	96,969,717.60	32,883,922.00	16,441,961.00	36,536,792.00



Rivers State Government Kenule Beeson Saro-Wiwa Polytechnic Bori 2017 Budget

Details of Staff & Personnel Costs

Summary

		No of Personnel (2017)	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2016)	2017	2018	2019	2016	Actual Exp. June 2016				
Staff & Personnel Costs:		1,035	1,026	1,015	1,115	2,741,394,694.00	2,935,172,123.40	2,914,246,048.80	1,733,600,034.70	866,800,017.35				
Head:		051701800100				Staff & Personnel Costs		Kenule Beeson Saro-Wiwa Polytechnic - Bori						
						Provision								
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	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	-	406472.00
	21010101	70111	02101	3	9	2,004,282.00	7	1,558,886.00	6	136,188.00	3,699,356.00	2,895,063.00	1,447,531.50	3,340,457.00
	21010101	70111	02101	4	80	20,338,240.00	74	18,812,872.00	70	17,795,960.00	56,947,072.00	24,660,116.00	12,330,058.00	34,066,552.00
	21010101	70111	02101	5	66	20,413,734.00	62	19,176,538.00	59	18,248,641.00	57,838,913.00	25,053,219.00	12,526,609.50	26,599,714.00
	21010101	70111	02101	6	102	58,569,624.00	102	58,569,624.00	101	57,995,412.00	175,134,660.00	56,846,961.00	28,423,480.50	37,323,782.00
Level 1 - 6 Total:					257	101,325,880.00	245	98,117,920.00	236	94,176,201.00	293,620,001.00	109,455,359.00	54,727,679.50	101,736,977.00
Level 7 -12														
	21010101	70111	02101	7	71	49,824,768.00	72	50,526,504.00	72	50,526,504.00	150,877,776.00	39,398,408.00	19,699,204.00	37,991,322.00
	21010101	70111	02101	8	42	34,452,936.00	45	36,913,860.00	48	39,374,784.00	110,741,580.00	39,374,784.00	19,687,392.00	66,444,948.00
	21010101	70111	02101	9	148	138,079,264.00	143	133,414,567.00	138	128,749,722.00	400,243,553.00	158,604,730.00	79,302,365.00	179,130,048.00
	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	181	210867896	181	210,867,896.00	181	210,867,896.00	632,603,688.00	270,283,712.00	135,141,856.00	238,828,280.00
	21010101	70111	02101	12	147	187,755,015.00	150	191,586,750.00	153	195,418,485.00	574,760,250.00	148,160,420.00	74,080,210.00	120,061,030.00
Level 7 -12 Total:					589	620,979,879.00	591	623,309,577.00	592	624,937,391.00	1,869,226,847.00	655,822,054.00	327,911,027.00	642,455,628.00
Level 13 - 17														
	21010101	70111	02101	13	70	112,210,630.00	69	110,607,621.00	70	112,210,630.00	335,028,881.00	131,446,738.00	65,723,369.00	139,481,783.00
	21010101	70111	02101	14	81	134,939,115.00	82	136,605,030.00	79	131,607,285.00	403,151,430.00	154,930,095.00	77,465,047.50	148,266,435.00
	21010101	70111	02101	15	37	86,552,916.00	38	86,552,916.00	37	86,552,916.00	259,658,748.00	63,160,236.00	31,580,118.00	49,124,828.00
	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
Level 13 - 17 Total:					188	333,702,661.00	189	333,765,567.00	186	330,370,831.00	997,839,059.00	349,537,069.00	174,768,534.50	336,873,046.00
Sub Total 01-17					1034	1,056,008,420.00	1025	1,055,193,064.00	1014	1,049,484,423.00	3,160,685,907.00	1,114,814,482.00	557,407,241.00	1,081,065,651.00
Lees 15% Due to Probable Over Estimation					0	158,401,263.00	0	158,278,959.60	0	157,422,663.45	474,102,886.05	167,222,172.30	83,611,086.15	162,159,847.65
Total 01-17					1034	897,607,157.00	1025	896,914,104.40	1014	892,061,759.55	2,686,583,020.95	947,592,309.70	473,796,154.85	918,905,803.35
Allowances		210201	70111	02101	0	1,823,510,242.00	0	2,017,980,724.00	0	2,001,906,994.00	5,843,397,960.00	765,730,429.30	382,865,214.65	920,389,683.00
Rector Salary					1	20,277,295.00	1	20,277,295.00	1	20,277,295.25	60,831,885.25	20,277,295.00	10,138,647.50	20,277,295.00
Total Staff & Personnel Cost					1035	2,741,394,694.00	1026	2,935,172,123.40	1015	2,914,246,048.80	8,590,812,866.20	1,733,600,034.00	866,800,017.00	1,859,572,781.35



Rivers State Government Rivers State Senior Secondary School (Schools) 2017 Budget

Details of Staff & Personnel Costs

Summary

														2017	2018	2019	2016	Actual Upto June 2016									
														9,392,356,372	12,065,152,807.00	11,789,791,133.85	7,608,355,777.80	3,804,177,888.90									
Staff & Personnel Costs:																											
Head:		051705100200			Staff & Personnel Costs						Rivers State Senior Secondary School (Schools)																
														Provision													
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015													
Level 1 - 6																											
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	8	1,245,344.00	8	1,245,344.00	8	1,245,344.00	3,736,032.00	1,556,680.00	778,340.00	1,868,016.00													
21010101	70111	02101		3	50	8,338,050.00	44	7,337,484.00	40	6,670,440.00	22,345,974.00	9,505,377.00	4,752,688.50	14,814,729.00													
21010101	70111	02101		4	160	29,103,520.00	150	27,284,550.00	142	25,829,374.00	82,217,444.00	31,104,387.00	15,552,193.50	42,927,692.00													
21010101	70111	02101		5	171	34,340,049.00	163	32,733,497.00	158	31,729,402.00	98,802,948.00	35,946,601.00	17,973,300.50	44,180,180.00													
21010101	70111	02101		6	94	22,902,912.00	90	21,928,320.00	87	21,197,376.00	66,028,608.00	23,877,504.00	11,938,752.00	28,506,816.00													
Level 1 - 6 Total:					483	95,929,875.00	455	90,529,195.00	435	86,671,936.00	273,131,006.00	101,990,549.00	50,995,274.50	132,297,433.00													
Level 7 - 12																											
21010101	70111	02101		7	103	32,168,651.00	102	31,856,334.00	98	30,607,066.00	94,632,051.00	34,667,187.00	17,333,593.50	46,080,576.00													
21010101	70111	02101		8	3,750	1,470,378,750.00	3,738	1,465,673,538.00	3,735	1,464,497,235.00	4,400,549,523.00	1,471,555,053.00	735,777,526.50	119,971,956.00													
21010101	70111	02101		9	2,272	1,049,007,392.00	2,262	1,044,390,282.00	2,261	1,043,928,571.00	3,137,326,245.00	1,050,854,236.00	525,427,118.00	168,248,448.00													
21010101	70111	02101		10	431	228,744,199.00	425	225,559,825.00	424	225,029,096.00	679,333,120.00	234,051,489.00	117,025,744.50	145,983,072.00													
21010101	70111	02101		11		0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00													
21010101	70111	02101		12	321	192,304,038.00	315	188,709,255.00	312	186,912,336.00	567,925,629.00	199,492,974.00	99,746,487.00	298,339,848.00													
Level 7 - 12 Total:					6,877	2,972,603,030.00	6,842	2,956,189,234.00	6,830	2,950,974,304.00	8,879,766,568.00	2,990,620,939.00	1,495,310,469.50	778,623,900.00													
Level 13 - 17																											
21010101	70111	02101		13	369	242,900,523.00	368	242,242,256.00	362	238,292,654.00	723,435,433.00	256,066,252.00	128,033,126.00	306,749,160.00													
21010101	70111	02101		14	458	330,517,532.00	453	326,909,262.00	448	323,300,992.00	980,727,786.00	348,559,365.00	174,279,682.50	2,315,362,798.00													
21010101	70111	02101		15	480	439,693,920.00	440	403,052,760.00	415	380,152,035.00	1,222,898,715.00	471,754,935.00	235,877,467.50	512,976,240.00													
21010101	70111	02101		16	331	372,356,464.00	290	326,233,760.00	245	275,611,280.00	974,201,504.00	412,854,448.00	206,427,224.00	271,115,540.00													
21010101	70111	02101		17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00													
Level 13-17 Total:					1,638	1,385,468,439.00	1,551	1,298,438,038.00	1,470	1,217,356,961.00	3,901,263,438.00	1,489,235,000.00	744,617,500.00	3,406,203,738.00													
Sub Total 01-17					8,998	4,454,001,344.00	8,848	4,345,156,467.00	8,735	4,255,003,201.00	13,054,161,012.00	4,581,846,488.00	2,290,923,244.00	4,317,125,071.00													
Less 15% Due to Probable Over Estimation					0	668,100,201.60	0	651,773,470.05		638,250,480.15	1,958,124,151.80	687,276,973.20	343,638,486.60	347,572,811.00													
Total 01-17					8,998	3,785,901,142.40	8,848	3,693,382,996.95	8,735	3,616,752,720.85	11,096,036,860.20	3,894,569,514.80	1,947,284,757.40	3,969,579,260.00													
Allowances	210201	70111	02101			5,606,455,229.60		8,371,769,810.05		8,173,038,413.00	22,151,263,452.65	3,713,786,263.00	1,856,893,131.50	2,000,288,310.00													
Newly recruited													-	2,469,933,286.00													
Total Staff and Personnel Cost:					8998	9,392,356,372	8,848	12,065,152,807	8,735	11,789,791,134	33,247,300,313	7,608,355,777.80	3,804,177,888.90	8,439,800,856.00													



Rivers State Government

Rivers State Senior Secondary School Baord (Hqr)

2017 Budget

Details of Staff & Personnel Costs

Summary															
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016	
Staff & Personnel Costs:	597		586		555		676			1,153,036,492.00	1,109,201,989.95	1,033,978,397.95	932,672,077.00	466,336,038.50	
Head:	051705100100				Staff & Personnel Costs				Rivers State Senior Secondary School Board (Hqr)						
										Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015	
Level 1 - 6															
	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	11	1,834,371.00	11	1,834,371.00	10	1,667,610.00	5,336,352.00	3,001,698.00	1,500,849.00	4,002,264.00	
	21010101	70111	02101	4	25	4,547,425.00	24	4,365,528.00	24	4,365,528.00	13,278,481.00	5,638,807.00	2,819,403.50	9,276,747.00	
	21010101	70111	02101	5	19	3,815,561.00	19	3,815,561.00	19	3,815,561.00	11,446,683.00	4,016,380.00	2,008,190.00	7,028,665.00	
	21010101	70111	02101	6	11	2,680,128.00	11	2,680,128.00	11	2,680,128.00	8,040,384.00	2,923,776.00	1,461,888.00	3,898,368.00	
	Level 1 - 6 Total:				66	12,877,485.00	65	12,695,588.00	64	12,528,827.00	38,101,900.00	15,580,661.00	7,790,330.50	24,206,044.00	
Level 7 -12															
	21010101	70111	02101	7	15	4,684,755.00	17	5,309,389.00	17	5,309,389.00	15,303,533.00	5,621,706.00	2,810,853.00	8,432,559.00	
	21010101	70111	02101	8	43	16,860,343.00	45	17,644,545.00	45	17,644,545.00	52,149,433.00	18,036,648.00	9,018,324.00	16,860,343.00	
	21010101	70111	02101	9	70	32,319,770.00	69	31,858,059.00	69	31,858,059.00	96,035,888.00	33,243,192.00	16,621,596.00	26,317,527.00	
	21010101	70111	02101	10	61	32,374,469.00	64	33,966,656.00	61	32,374,469.00	98,715,594.00	35,558,843.00	17,779,421.50	32,374,469.00	
	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	52	31,152,056.00	53	31,751,134.00	52	31,152,056.00	94,055,246.00	37,142,836.00	18,571,418.00	34,147,387.00	
	Level 7 -12 Total:				241	117,391,393.00	248	120,529,783.00	244	118,338,518.00	356,259,694.00	129,603,225.00	64,801,612.50	118,132,285.00	
Level 13 - 17															
	21010101	70111	02101	13	61	40,154,348.00	60	39,496,080.00	53	34,888,204.00	114,538,632.00	40,154,348.00	20,077,174.00	29,622,015.00	
	21010101	70111	02101	14	68	49,072,472.00	63	45,464,202.00	58	41,855,932.00	136,392,606.00	53,402,396.00	26,701,198.00	37,526,008.00	
	21010101	70111	02101	15	73	66,869,898.00	67	61,373,742.00	61	55,877,586.00	184,121,226.00	79,694,262.00	39,847,131.00	75,114,132.00	
	21010101	70111	02101	16	83	93,370,352.00	78	87,745,632.00	70	78,746,080.00	259,862,064.00	115,869,232.00	57,934,616.00	80,995,968.00	
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00	
	Level 13 - 17 Total:				285	249,467,070.00	268	234,079,656.00	242	211,367,802.00	694,914,528.00	289,120,238.00	144,560,119.00	223,258,123.00	
Sub Total 01-17					592	379,735,948.00	581	367,305,027.00	550	342,235,147.00	1,089,276,122.00	434,304,124.00	217,152,062.00	0.00	
Less 15% Due to Probable Over Estimation					0	56,960,392.20		55,095,754		51,335,272	163,391,418	65,145,619	32,572,809.30	0.00	
Total 01-17					592	322,775,555.80	581	312,209,273	550	290,899,875	925,884,704	369,158,505	184,579,252.70	0.00	
Allowances	2102010	70111	02101		0	823,826,031.20		790,557,812.00		736,643,618.00	2,351,027,461.20	557,078,666.60	278,539,333.30	0.00	
Chairman & Board Member					5	6,434,905.00	5	6,434,905.00	5	6,434,905.00	19,304,715.00	6,434,905.00	3,217,452.50	0.00	
Total Staff and Personnel Cost:					597	1,153,036,492.00	586	1,109,201,990	555	1,033,978,398	3,296,216,880	932,672,077.00	473,419,799.50	0.00	



Rivers State Government Rivers State Sports Council 2017 Budget

Details of Staff & Personnel Costs

Summary

	No of Personnel (2017)	No of Personnel (2018)	No of Personnel (2019)	No of Personnel (2016)	2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	162	155	151	167	199,515,701.00	224,142,132.00	223,861,726.00	193,138,301.00	96,569,150.50
Head:	053905100100				Staff & Personnel Costs		Rivers State Sports Council		

CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017		2018		2019		Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
						Approved Estimates	No. Of Staff	Proposed Estimates	No. Of Staff	Proposed Estimates	Total for 2017 - 2019		
Level 1 - 6													
	21010101	70111	02101	1	0	0.00	0	0.00	0	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
	21010101	70111	02101	3	1	166,761.00	1	166,761.00	0	0.00	333,522.00	333,522.00	0.00
	21010101	70111	02101	4	2	363,794.00	2	363,794.00	3	545,691.00	1,273,279.00	363,794.00	1,091,382.40
	21010101	70111	02101	5	2	401,638.00	2	401,638.00	2	401,638.00	1,204,914.00	602,456.00	3,575,526.10
	21010101	70111	02101	6	2	487,295.00	2	487,295.00	1	243,648.00	1,218,238.00	974,590.00	3,455,381.50
	Level 1 - 6 Total:				7	1,419,488.00	7	1,419,488.00	6	1,190,977.00	4,029,953.00	2,274,362.00	8,122,290.00
Level 7 - 12													
	21010101	70111	02101	7	9	2,810,853.00	9	2,810,853.00	7	2,186,219.00	7,807,925.00	3,123,170.00	7,709,858.70
	21010101	70111	02101	8	13	5,097,307.00	13	5,097,307.00	12	4,705,207.00	14,899,821.00	6,273,609.00	3,680,647.40
	21010101	70111	02101	9	20	9,234,216.00	20	9,234,216.00	18	8,310,794.00	26,779,226.00	10,157,637.00	8,220,369.60
	21010101	70111	02101	10	22	11,675,595.00	22	11,675,595.00	23	12,206,304.00	35,557,494.00	13,267,722.00	7,369,571.00
	21010101	70111	02101	11	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	21010101	70111	02101	12	19	11,735,580.00	19	11,735,580.00	20	12,353,242.00	35,824,402.00	9,882,594.00	6,759,520.50
	Level 7 - 12 Total:				83	40,553,551.00	83	40,553,551.00	80	39,761,766.00	120,868,868.00	42,704,732.00	33,739,967.20
Level 13 - 17													
	21010101	70111	02101	13	18	10,766,897.00	18	10,766,897.00	20	11,963,219.00	33,497,013.00	8,374,253.00	156,966,172.56
	21010101	70111	02101	14	31	23,027,012.00	31	23,027,012.00	28	20,798,591.00	66,852,615.00	25,998,240.00	192,713,406.72
	21010101	70111	02101	15	11	10,397,816.00	11	10,397,816.00	11	10,397,816.00	31,193,448.00	7,562,048.00	143,889,993.96
	21010101	70111	02101	16	3	3,480,207.00	3	3,480,207.00	5	5,800,346.00	12,760,760.00	4,640,277.00	63,470,629.68
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	Level 13 - 17 Total:				63	47,671,932.00	63	47,671,932.00	64	48,959,972.00	144,303,836.00	46,574,818.00	557,040,202.92
Sub. Total 01- 17					153	89,644,971.00	153	89,644,971.00	150	89,912,715.00	269,202,657.00	91,553,912.00	598,902,460.12
Less 15% Due to Probable over Estimation					0	13,446,745.65	0	13,446,745.65	0	13,486,907.25	40,380,398.55	13,733,086.80	0.00
Total 01-17					0	76,198,225.35	0	76,198,225.35	0	76,425,807.75	228,822,258.45	77,820,825.20	0.00
COMESS					1	1,888,776.00	1	1,888,776.00	1	1,888,776.00	5,666,328.00	1,888,776.00	0.00
Allowances													
	21010102	70111	02101			121,428,699.65	0	146,055,130.65		145,547,142.25	413,030,972.55	113,428,699.80	0.00
Total Staff & Personnel Cost					154	199,515,701.00	154	224,142,132.00	151	223,861,726.00	647,519,559.00	193,138,301.00	96,569,150.50



Rivers State Government

Rivers State Sports Institutes, Isaka

2017 Budget

Details of Staff & Personnel Costs

Summary															
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016	
Staff & Personnel Costs:	41		37		35		41			62,968,158.00	72,496,277.00	73,581,560.00	62,968,158.00	31,484,079.00	
Head:	053900300100						Staff & Personnel Costs			Rivers State Sports Institutes, Isaka					
										Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015	
Level 1 - 6															
	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	166,761.00	83,380.50	166,761.00	
	21010101	70111	02101	4	1	181,897.00	1	181,897.00	1	181,897.00	545,691.00	181,897.00	90,948.50	181,897.00	
	21010101	70111	02101	5	0	-	0	0.00	1	200,819.00	200,819.00	-	0.00	0.00	
	21010101	70111	02101	6	4	974,591.00	4	487,793.00	1	243,648.00	1,706,032.00	974,591.00	487,295.50	974,591.00	
Level 1 - 6 Total:					6	1,323,249.00	6	836,451.00	3	626,364.00	2,786,064.00	1,323,249.00	661,624.50	1323249.00	
Level 7 - 12															
	21010101	70111	02101	7	4	1,249,268.00	2	936,951.00	2	936,951.00	3,123,170.00	1,249,268.00	624,634.00	1249268.00	
	21010101	70111	02101	8	5	1,960,503.00	7	1,568,403.00	5	1,176,302.00	4,705,208.00	1,960,503.00	980,251.50	1960503.00	
	21010101	70111	02101	9	2	923,422.00	2	1,846,843.00	2	1,846,843.00	4,617,108.00	923,422.00	461,711.00	923422.00	
	21010101	70111	02101	10	2	1,061,418.00	2	1,061,418.00	3	1,592,127.00	3,714,963.00	1,061,418.00	530,709.00	1061418.00	
	21010101	70111	02101	11	0	0.00	0	-	0	-	-	0.00	0.00	0.00	
	21010101	70111	02101	12	1	617,662.00	1	617,662.00	2	1,235,324.00	2,470,648.00	617,662.00	308,831.00	617662.00	
Level 7 - 12 Total:					14	5,812,273.00	14	6,031,277.00	14	6,787,547.00	18,631,097.00	5,812,273.00	2,906,136.50	5812273.00	
Level 13 - 17															
	21010101	70111	02101	13	6	4,067,495.00	3	1,355,832.00	1	677,916.00	6,101,243.00	4,067,495.00	2,033,747.50	4067495.00	
	21010101	70111	02101	14	3	2,228,421.00	8	2,971,228.00	7	2,228,421.00	7,428,070.00	2,228,421.00	1,114,210.50	2228421.00	
	21010101	70111	02101	15	6	5,671,536.00	2	4,726,280.00	2	4,726,280.00	15,124,096.00	5,671,536.00	2,835,768.00	5671536.00	
	21010101	70111	02101	16	6	6,960,415.00	10	9,280,553.00	11	10,440,623.00	26,681,591.00	6,960,415.00	3,480,207.50	6960415.00	
	21010101	70111	02101	17	0	0	0	-	0	0	-	0.00	0.00	0.00	
Level 13 - 17 Total:					21	18,927,867.00	23	18,333,893.00	21	18,073,240.00	55,335,000.00	18,927,867.00	9,463,933.50	18927867.00	
Sub Total 01-17					41	26,063,389.00	37	25,201,621.00	35	25,487,151.00	73,966,097.00	26,063,389.00	13,031,694.50	26,063,389.00	
Less 15% Due Prbable Over Estimation					0	3,909,508.35	0	3,780,243.15	0	3,823,072.65	11,094,914.55	3,909,508.35	1,954,754.18	0.00	
Total 01 17					41	22,153,880.65	37	21,421,377.85	0	21,664,078.35	62,871,182.45	22,153,880.65	11,076,940.33	26,063,389.00	
Allowances	21010101	70111	02101			40,814,277.35		51,074,899.15		51,917,481.65	143,806,658.15	40,814,277.35	20,407,138.68	40,814,277.00	
Total Staff and Personnel Cost:					41	62,968,158.00	37	72,496,277.00	0	73,581,560.00	206,677,841	62,968,158.00	31,484,079.00	66,877,666.00	



Rivers State Government

Rivers State Stadia Authority

2017 Budget

Details of Staff & Personnel Costs

Summary														
	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016
Staff & Personnel Costs:	55		55		51		59			69,371,859.00	71,711,326.93	69,690,545.53	69,857,239.00	34,928,619.50
Head:	053906000100				Staff & Personnel Costs					Rivers State Stadia Authority				
										Provision				
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
Level 1 - 6														
	21010101	70111	02101	1	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	20101	2	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	21010101	70111	21001	3	1	166761.00	1	166761.00	1	166,761.00	500,283.00	0.00	0.00	166,761.00
	21010101	70111	02101	4	0	-	0	0.00	0	0.00	0.00	545,691.00	272,845.50	363,794.00
	21010101	70111	02101	5	3	602,456.00	3	602,456.00	1	200,819.00	1,405,731.00	602,456.00	301,228.00	602,456.00
	21010101	70111	02101	6	3	487,295.00	3	487,295.04	3	487,295.04	1,461,885.08	0.00	0.00	487,295.00
	Level 1 - 6 Total:				7	1,256,512.00	6	1,256,512.04	4	854,875.04	3,367,899.08	1,148,147.00	574,073.50	1,620,306.00
Level 7 - 12														
	21010101	70111	02101	7	5	1,561,585.00	4	1,249,268.00	3	936,951.00	3,747,804.00	936,951.00	468,475.50	1,561,585.00
	21010101	70111	02101	8	6	2,352,604.00	5	1,960,503.00	5	1,960,503.00	6,273,610.00	1,960,503.00	980,251.50	3,921,006.00
	21010101	70111	02101	9	8	3,693,686.00	10	4,617,107.00	8	3,693,686.00	12,004,479.00	5,078,818.00	2,539,409.00	4,155,397.00
	21010101	70111	02101	10	4	2,122,916.00	4	2,122,916.00	5	2,653,644.00	6,899,476.00	4,776,560.00	2,388,280.00	4,245,831.00
	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	5	3,088,310.00	4	2,470,648.00	8,029,606.00	2,470,648.00	1,235,324.00	4,323,615.00
	Level 7 -12 Total:				27	12,201,439.00	28	13,038,104.00	25	11,715,432.00	36,954,975.00	15,223,480.00	7,611,740.00	18,207,434.00
Level 13 - 17														
	21010101	70111	02101	13	10	6,386,197.00	9	5,747,577.00	7	4,470,338.00	16,604,112.00	5,747,577.00	2,873,788.50	5,432,454.00
	21010101	70111	02101	14	7	4,903,518.00	8	5,604,021.00	9	6,304,523.00	16,812,062.00	4,903,518.00	2,451,759.00	371,034.00
	21010101	70111	02101	15	2	1,656,702.00	2	1,656,702.00	4	3,313,404.00	6,626,808.00	2,485,053.00	1,242,526.50	0.00
	21010101	70111	02101	16	2	2,320,138.00	2	2,320,138.00	2	2,320,138.00	6,960,414.00	1,160,069.00	580,034.50	3,480,207.00
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	2,117,428.00	0.00	0.00
	Level 13 - 17 Total:				21	15,266,555.00	21	15,328,438.00	22	16,408,403.00	47,003,396.00	16,413,645.00	8,206,822.50	9,283,695.00
Sub Total 01-17					55	28,724,506.00	55.00	29,623,054.04	51.00	28,978,710.04	87,326,270.08	32,785,272.00	16,392,636.00	29,111,435.00
Less 15% Due to Probable over Estimation					0	4,308,675.90	0	4,443,458.11	0	4,346,806.51	13,098,940.51	4,917,790.80	2,458,895.40	4,366,715.00
Total 01-17					55	24,415,830.10	55	25,179,595.93	51	24,631,903.53	74,227,329.57	27,867,481.20	13,933,740.60	24,744,720.00
Allowances	21010101	70111	02101		0	44,956,028.90	0	46,531,731.00	0	45,058,642.00	136,546,401.90	41,982,757.80	20,991,378.90	48,781,848.00
Total Staff and Personnel Cost :					55	69,371,859.00	55	71,711,326.93	51	69,690,545.53	210,773,731.47	69,850,239.00	34,925,119.50	73,526,568.00



Rivers State Government

Rivers State Scholarship Board

2017 Budget

Details of Staff & Personnel Costs

Summary

	No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)			2017	2018	2019	2016	Actual Upto June 2016	
Staff & Personnel Costs:	11		11		9		15			16,649,081.00	17,003,608.00	16,230,793.00	20,710,517.00	11,367,439.00	
Head:	051705600100					Staff & Personnel Costs				Rivers State Scholarship Board					
										Provision					
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015	
Level 1 - 6															
	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	1	181,897.00	1	181,897.00	0	0.00	363,794.00	181,897.00	0.00	0.00	
	21010101	70111	02101	5					1	200,819.00	200,819.00	602,456.00	301,228.00	200,819.00	
	21010101	70111	02101	6	2	487,295.00	2	487,295.00	0	0.00	974,590.00	487,295.00	243,647.50	243,648.00	
	Level 1 - 6 Total:				3	669,192.00	3	487,295.00	1	200,819.00	1,539,203.00	1,271,648.00	635,824.00	444,467.00	
Level 7 - 12															
	21010101	70111	02101	7	2	624,634.00	1	312,317.00	1	312,317.00	1,249,268.00	0.00	0.00	0.00	
	21010101	70111	02101	8	0	0.00	1	392,101.00	1	392,101.00	784,202.00	392,101.00	196,050.50	392,100.00	
	21010101	70111	02101	9	0	0.00	0	0.00	0	0.00	0.00	461,711.00	230,855.50	692,565.00	
	21010101	70111	02101	10	2	1,061,458.00	1	530,729.00	1	530,729.00	2,122,916.00	0.00	0.00	530,729.00	
	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	2	1,198,155.00	2	1,198,155.00	2	1,198,155.00	3,594,465.00	1,852,987.00	926,493.50	617,662.00	
	Level 7 -12 Total:				6	2,884,247.00	5	2,433,302.00	5	2,433,302.00	7,750,851.00	2,706,799.00	1,353,399.50	2,233,056.00	
Level 13 - 17															
	21010101	70111	02101	13	0	0.00	1	677,916.00	1	677,916.00	1,355,832.00	677,926.00	338,963.00	0.00	
	21010101	70111	02101	14	1	742,807.00	1	742,807.00	1	742,807.00	2,228,421.00	1,485,614.00	742,807.00	0.00	
	21010101	70111	02101	15	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	472,628.00	
	21010101	70111	02101	16	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	1,016,874.00	
	21010101	70111	02101	17	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00	338,958.00	
	Level 13 - 17 Total:				1	742,807.00	2	1,420,723.00	2	1,420,723.00	3,584,253.00	2,163,540.00	1,081,770.00	1,828,460.00	
Sub.Total 01 - 17					10	4,296,246.00	10	4,341,320.00	8	4,054,844.00	12,692,410.00	6,141,977.00	3,070,988.50	4,505,983.00	
Less 15% Due to Probable over Estimation Total:						644,436.90		651,198.00		608,226.60	1,903,861.50	921,296.55	-	0.00	
Total 01-17						0	3,651,809.10	3,690,122.00		3,446,617.40	10,788,548.50	5,220,680.45	2,610,340.23	4,505,982.00	
Perm. Sec.						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
Allowances							11,749,401.90	12,065,616.00		11,536,305.60	35,351,323.50	14,241,966.55	7,120,983.28	6,861,456.00	
Total Staff & Personnel Cost						11	16,649,081.00	11	17,003,608.00	9	16,230,793.00	49,883,482.00	20,710,517.00	10,355,258.50	11,367,438.00



Rivers State Government

Universal Basic Education Board

2017 Budget

Details of Staff & Personnel Costs

Summary

No of Personnel (2017)		No of Personnel (2018)		No of Personnel (2019)		No of Personnel (2016)		2017	2018	2019	2016	Actual Upto June 2016			
23,313		22,341		22,032		23,528		19,422,395,545.00	23,775,844,370	23,272,411,833	16,724,037,566	8,362,018,782.88			
Head: 051700300100				Staff & Personnel Costs				Universal Basic Education Board							
CLASSIFICATION	Economic	Function	Fund	Grade Level	No. Of Staff	Provision									
						2017 Approved Estimates	No. Of Staff	2018 Proposed Estimates	No. Of Staff	2019 Proposed Estimates	Total for 2017 - 2019	Approved 2016 Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015	
Level 1 - 6															
	21010101	70111	02101		0	0	0	0	0.00	0.00	0.00	0.00			
	21010101	70111	02101		2	251	240	37,360,195.00	37,360,195.00	113,792,927.00	148,973,778.00	74,486,889.00	148,973,778.00		
	21010101	70111	02101		3	294	294	49,027,734.00	49,027,734.00	147,056,742.00	95,387,292.00	47,693,646.00	95,387,292.00		
	21010101	70111	02101		4	3787	3776	688,844,242.00	686,843,374.00	2,049,798,194.00	763,785,839.00	381,892,919.50	763,785,839.00		
	21010101	70111	02101		5	421	415	84,544,614.00	83,339,702.00	250,621,563.00	34,942,429.00	17,471,214.50	34,942,429.00		
	21010101	70111	02101		6	160	156	38,983,603.00	38,009,013.00	114,757,982.00	25,339,342.00	12,669,671.00	25,339,342.00		
	21010101	70111	02101	TSS05	47	9,438,472.00	47	9,438,472.00	9,237,654.00	28,114,598.00	116,872,402.00	58,436,201.00	116,872,402.00		
	21010101	70111	02101	TSS06	179	43,612,906.00	171	41,663,726.00	40,932,783.00	126,209,415.00	85,276,632.00	42,638,316.00	85,276,632.00		
Level 1 - 6 Total:					5,139	953,497,648.00	5,099	945,682,216.00	5,021	931,171,557.00	2,830,361,541.00	1,270,577,714.00	635,288,857.00	0.00	
Level 7 - 12															
	21010101	70111	02101		7	140	144	44,800,763.00	46,080,783.00	143	45,760,778.00	136,642,324.00	208,643,547.00	104,321,773.50	208,643,547.00
	21010101	70111	02101		8	1,545	1544	619,934,031.00	619,532,779.00	1542	618,730,276.00	1,858,197,086.00	781,237,255.00	390,618,627.50	781,237,255.00
	21010101	70111	02101		9	435	436	205,583,645.00	206,056,251.00	435	205,583,645.00	617,223,541.00	114,370,671.00	57,185,335.50	114,370,671.00
	21010101	70111	02101		10	90	88	48,842,136.00	47,756,755.00	85	46,128,684.00	142,727,575.00	117,763,817.00	58,881,908.50	117,763,817.00
	21010101	70111	02101		11	0	0	0	0	0	0.00	0.00	0.00	0.00	
	21010101	70111	02101		12	65	65	40,148,036.00	40,148,035.00	64	39,530,373.00	119,826,444.00	156,268,506.00	78,134,253.00	156,268,506.00
	21010101	70111	02101	TSS07	2,279	729,292,398.00	2261	723,532,300.00	2256	721,932,273.00	2,174,756,971.00	698,891,881.00	349,445,940.50	698,891,881.00	
	21010101	70111	02101	TSS08	6,598	2,647,459,376.00	6586	2,642,644,355.00	6575	2,638,230,585.00	7,928,334,316.00	2,629,804,297.00	1,314,902,148.50	2,629,804,297.00	
	21010101	70111	02101	TSS09	2,139	1,010,904,405.00	2133	1,008,068,769.00	2126	1,004,760,526.00	3,023,733,700.00	382,338,318.00	191,169,159.00	382,338,318.00	
	21010101	70111	02101	TSS10	564	306,077,386.00	541	293,595,506.00	529	287,083,222.00	886,756,114.00	394,535,921.00	197,267,960.50	394,535,921.00	
	21010101	70111	02101	TSS11	0	0	0	0	0	0	0.00	0.00	0.00	0.00	
	21010101	70111	02101	TSS12	685	423,098,525.00	666	411,362,945.00	649	400,862,690.00	1,235,324,160.00	523,159,782.00	261,579,891.00	523,159,782.00	
Level 7 - 12 Total:					14,540	6,076,140,701.00	14,464	6,038,778,478.00	14,404	6,008,603,052.00	18,123,551,099.00	6,007,013,995.00	3,003,506,997.50	0.00	
Level 13 - 17															
	21010101	70111	02101		13	46	50	31,184,125.00	33,895,788.00	48	32,539,956.00	97,619,869.00	121,346,921.00	60,673,460.50	121,346,921.00
	21010101	70111	02101		14	50	38	37,140,342.00	28,226,660.00	35	25,998,239.00	91,365,241.00	421,914,285.00	210,957,142.50	421,914,285.00
	21010101	70111	02101		15	51	39	48,208,054.00	48,208,054.00	37	34,974,471.00	110,594,947.00	30.00	34,802,075.00	
	21010101	70111	02101		16	28	30	32,481,936.00	34,802,075.00	25	29,001,729.00	96,285,740.00	19,721,176.00	9,860,588.00	19,721,176.00
	21010101	70111	02101		17	0	0	0	0	0	0.00	0.00	0.00	0.00	
	21010101	70111	02101	TSS13	832	564,025,912.00	786	532,841,787.00	759	514,538,062.00	1,611,405,761.00	406,071,540.00	203,035,770.00	406,071,540.00	
	21010101	70111	02101	TSS14	1329	987,190,290.00	914	678,925,452.00	845	627,671,780.00	2,293,787,522.00	1,413,561,417.00	706,780,708.50	1,413,561,417.00	
	21010101	70111	02101	TSS15	1137	1,074,756,027.00	746	705,160,946.00	711	672,076,988.00	2,451,993,961.00	370,540,336.00	185,270,168.00	370,540,336.00	
	21010101	70111	02101	TSS16	161	186,771,135.00	175	203,012,103.00	147	170,530,167.00	560,313,405.00	63,803,804.00	31,901,902.00	63,803,804.00	
	21010101	70111	02101	TSS17	0	0	0	0	0	0	0.00	0.00	0.00	0.00	
Level 13 - 17 Total:					3,634	2,961,757,821.00	2,778	2,265,072,865.00	2,607	2,107,331,392.00	7,334,171,097.00	2,927,554,426.00	1,463,777,213.00	2,851,761,554.00	
Sub. Total 01 - 17					23,313	9,991,396,170.00	22,341	9,249,533,559.00	22,032	9,047,106,001.00	28,288,103,416.00	10,205,146,135.00	5,102,573,067.50	10,205,146,135.00	



Less 15% Due to Probable over Estimation Total:	0	1,498,709,426	0	1,387,430,034	0	1,357,065,900	4,243,205,359.50	1,530,772,520.00	765,386,260.00	1,530,772,520.00
Total 01-17	23,313	8,492,686,745	22,341	7,862,103,525	22,032	7,690,040,100.85	24,044,874,743.50	8,674,373,615.00	4,337,186,807.50	8,674,373,615.00
Allowances 210201 70111 '02101	0	10,929,708,801	0	15,913,740,845	0	15,582,371,732.00	23,983,701,571.00	8,049,663,351.00	5,338,560,444.00	10,677,120,888.00
Chairman & Board Member										
Total Staff & Personnel	23,313	19,422,395,545.00	22,341	23,775,844,370	22,032	23,272,411,832.85	66,470,696,121.00	16,724,036,966.00	8,362,018,483.00	19,351,494,503.00



Rivers State Government

2017 Budget

Recurrent Expenditure Summary 2017

Sector	Ministry/Department	Overhead Costs	
		2017	2016
		NGN	NGN
ADMINISTRATION SECTOR			
	Allowances to PA's to Permanent Secretary	51,114,240.00	44,064,000.00
	Auditor - General (Local Government)	9,729,589.00	8,387,517.00
	Auditor - General (State)	12,493,200.00	10,770,000.00
	Bureau for Special Project	15,858,202.00	13,670,864.00
	Bureau of Public Private Partnership(PPP)	0.00	
	Civil Service Commission	120,477,600.00	103,860,000.00
	Contingency Fund	0.00	0.00
	Domestic Loan	0.00	0.00
	Establishment, Training & Pension Bureau	11,623,200.00	10,020,000.00
	Extended Cont. Shelf Claim (BoundComm)	0.00	0.00
	FAAC Deductions	0.00	0.00
	Foreign Loan	0.00	0.00
	Government House	3,721,586,640.00	3,179,913,486.00
	Government Reserved Fund	0.00	0.00
	Head of Service	40,068,720.00	34,200,000.00
	Hon. Special Adviser on Economic Matters	0.00	0.00
	Information and Communication Technology Department	16,704,000.00	14,400,000.00
	Local Govt. Service Commission	6,163,122.00	5,313,036.00
	Ministry of Information and Communications	55,705,780.00	48,022,224.00
	Ministry of Special Duties	32,621,662.00	28,122,124.00
	Ministry of Special Services	19,200,000.00	0.00
	NEPAD	0.00	0.00
	Office of the Deputy Governor	626,453,829.00	540,046,404.00
	One - Stop - Shop Pension Matters Office	8,352,000.00	7,200,000.00
	R/S Agency for the Control of Aids (RIVSACA)	5,588,880.00	4,800,000.00
	R/S Christians Pilgrims Welfare Board	7,544,640.00	6,504,000.00
	R/S House of Assembly Service Commission	549,579,164.00	473,775,141.00
	R/S Independent Electoral Commission	26,100,000.00	22,500,000.00



Sector	Ministry/Department	Overhead Costs	
		2017	2016
	R/S Liaison Office Abuja	61,596,000.00	53,100,000.00
	R/S Liaison Office Lagos	50,390,400.00	43,440,000.00
	R/S Muslims Pilgrims Welfare Board	2,818,800.00	2,430,000.00
	Rivers State Boundary Commission	187,746,000.00	161,850,000.00
	Rivers State Broadcasting Corporation	0.00	0.00
	Rivers State Govt. Printing Press	3,480,000.00	3,000,000.00
	Rivers State House of Assembly	3,425,284,886.00	2,923,595,840.00
	Rivers State Micro Finance Agency (RIMA)	0.00	0.00
	Rivers State Newspaper Corporation	0.00	0.00
	Rivers State Pension Board	14,059,200.00	12,000,000.00
	Rivers State SERVICOM	11,043,071.00	9,519,889.00
	Rivers State Signage & Advertisement Agency	0.00	0.00
	Rivers State Social Services Contributory Trust Fund (RSSSCTF)	8,769,600.00	7,560,000.00
	Rivers State Television Service	0.00	0.00
	Rivers State Tenders Board	32,195,568.00	27,480,000.00
	Secretary to State Government	1,854,273,894.00	1,598,511,978.00
	Security Vote	0.00	0.00
	Special Adviser on Aquaculture and Deep Sea Fishing	0.00	0.00
	Special Adviser on Conflict Resolution	8,352,000.00	7,200,000.00
	Special Adviser on Culture	0.00	
	Special Adviser on Environmental Health	0.00	0.00
	Special Adviser on Fisheries	0.00	0.00
	Special Adviser on Inter Parties	8,352,000.00	7,200,000.00
	Special Adviser on Investment	8,352,000.00	7,200,000.00
	Special Adviser on Federal Projects	8,352,000.00	7,200,000.00
	Special Adviser on Medical Waste Management	0.00	0.00
	Special Adviser on N.D.D.C	0.00	0.00
	Special Adviser on Parastatals	0.00	0.00
	Special Adviser on Pollution Control	8,352,000.00	7,200,000.00
	Special Adviser on Primary Education	0.00	0.00



Sector	Ministry/Department	Overhead Costs	
		2017	2016
	Special Adviser on Revenue Generation		
	Special Adviser on Rural Development	8,352,000.00	7,200,000.00
	Special Adviser on Statistics & Strategic	0.00	0.00
	Special Adviser on Traffic Control/Motor Park Development	8,352,000.00	7,200,000.00
	Special Adviser on Water Front Development	0.00	0.00
	Special Adviser to the Governor on Empowerment	0.00	0.00
	Special Adviser on Inter Governmental Affairs	8,352,000.00	7,200,000.00
	Special Adviser on N.D.D.C Affairs	8,352,000.00	7,200,000.00
	Special Adviser on Urban Beautification Parks and Garden	8,352,000.00	7,200,000.00
	Special Adviser on Religious Matters	8,352,000.00	7,200,000.00
	Special Adviser on Vocational/Technical Education	8,352,000.00	7,200,000.00
	Special Adviser on Employment Generation	8,352,000.00	7,200,000.00
	Special Adviser on Revenue Matters	8,352,000.00	7,200,000.00
	Special Adviser on Lands	8,352,000.00	7,200,000.00
	Special Adviser on Amnesty Programme	8,352,000.00	7,200,000.00
	Special Adviser on Project Costing and Due Process	8,352,000.00	7,200,000.00
	Special Adviser on Primary Health	8,352,000.00	7,200,000.00
	Special Adviser on Budget Implementation & Financial Matters	8,352,000.00	7,200,000.00
	Special Adviser on Project Monitoring & Implementation	8,352,000.00	7,200,000.00
	Special Adviser on Sustainable Development Goals (SDG's)	8,352,000.00	7,200,000.00
	Special Adviser on Political Matters	8,352,000.00	7,200,000.00
	Special Adviser on Special Projects	8,352,000.00	7,200,000.00
	Special Adviser on Media/Publicity	0.00	
	Special Adviser on Diaspora Matters	0.00	
	Special Adviser on Solid Waste Management	8,352,000.00	7,200,000.00
	Special Adviser on Food Security	8,352,000.00	7,200,000.00
	Special Adviser on Urban Development Control	8,352,000.00	7,200,000.00
	Special Adviser on Civil Society Relations	8,352,000.00	7,200,000.00
	Special Adviser on Corporate Matters	8,352,000.00	7,200,000.00
	Special Adviser on Security	8,352,000.00	7,200,000.00



Sector	Ministry/Department	Overhead Costs	
		2017	2016
	Special Adviser on Civic / Values Orientation	8,352,000.00	7,200,000.00
	Special Adviser on Public Assets Maintenance	8,352,000.00	7,200,000.00
	Special Adviser on National / State Assembly Relations	8,352,000.00	7,200,000.00
	Special Adviser on Emergency / Relief Services	8,352,000.00	7,200,000.00
	Special Adviser on Environmental Sanitation	8,352,000.00	7,200,000.00
	Special Adviser on Social Safety Nets / Empowerment	8,352,000.00	7,200,000.00
	Special Adviser on Small / Medium Business Development	8,352,000.00	7,200,000.00
	Special Adviser on Infrastructure	8,352,000.00	7,200,000.00
	Special Adviser on Labour Relations	8,352,000.00	7,200,000.00
	State Economic Advisory Council	117,276,000.00	101,100,000.00
	Unesco World Book Capital	0.00	0.00
	ADMINISTRATION SECTOR Total:	11,423,273,887.00	9,772,756,503.00
ECONOMIC SECTOR			
	Automated Payroll Committee	27,176,434.00	23,196,000.00
	Board of Internal Revenue(BIR)	0.00	0.00
	Body of Appeal Tax Commissioners(BIR)	12,535,731.00	6,432,000.00
	Bureau of Statistics	0.00	0.00
	Committee on Salary Payroll Verification	8,435,520.00	7,200,000.00
	Debt Management Department (DMD)	8,435,520.00	7,200,000.00
	Directorate of Co-operative Development	2,062,485.00	1,760,400.00
	Equity/Enterprise Fund	0.00	0.00
	Fisheries	0.00	0.00
	Forestry	0.00	0.00
	Greater Port Harcourt City Authority	0.00	0.00
	Infrastructural Development Finance Unit (IDFU)	8,435,520.00	7,200,000.00
	Livestock/Vetinary Service	0.00	0.00
	Ministry of Agriculture	27,884,080.00	23,880,000.00
	Ministry of Budget & Economic Planning	87,614,034.00	67,404,240.00
	Ministry of Commerce & Industry	24,948,050.00	21,294,000.00



Sector	Ministry/Department	Overhead Costs	
		2017	2016
	Ministry of Culture & Tourism	46,076,441.00	39,327,792.00
	Ministry of Employment Gen. & Empowerment	32,455,663.00	27,702,000.00
	Ministry of Energy And Natural Resources	21,733,842.00	18,550,565.00
	Ministry of Finance	62,274,201.00	53,153,125.00
	Ministry of Finance Incorporated(MOFI)	19,844,561.00	16,938,000.00
	Ministry of Housing	39,266,321.00	33,515,143.00
	Ministry of lands	24,463,008.00	20,880,000.00
	Ministry of Power	43,323,918.00	36,978,253.00
	Ministry of Transport	63,397,004.00	54,111,475.00
	Ministry of Urban Development	60,751,600.00	51,000,000.00
	Ministry of Water Resources	42,321,072.00	36,122,458.00
	Ministry of Works	43,198,972.00	39,871,775.00
	Office Of The Coordinator, Able Seamen & Motormen/Oilers	12,653,280.00	10,800,000.00
	Office of the Surveyor-General	16,378,968.00	13,980,000.00
	Port Harcourt Water Corporation	0.00	0.00
	Project Financial Management Unit(PFMU)	5,623,680.00	4,800,000.00
	R/S Agric. Dev. Programme (ADP)	6,165,077.00	5,262,101.00
	R/S Bureau on Public Procurement	0.00	0.00
	R/S Directorate of Nig. Volunteer Service	15,676,008.00	13,380,000.00
	R/S Econ. Empowerment and Dev. Strategy (RIVSEEDS)	0.00	0.00
	R/S Global Revenue Surveillance/Monitor Office	8,435,520.00	7,200,000.00
	R/S Housing and Property Dev. Authority	11,388,365.00	9,720,352.00
	R/S Road Maintenance & Rehabilitation Agency	38,169,742.00	32,519,159.00
	R/S School-to-Land Authority	7,576,310.00	6,466,635.00
	R/S Sustainable Development Agency	0.00	0.00
	R/S Urban Beautification, Parks & Garden	9,864,559.00	8,419,733.00
	R/S Water Services Regulatory Commission	0.00	0.00
	Rivers State Council for Arts and Culture	7,358,363.00	2,838,335.00
	Rivers State Investment Promotion Agency	0.00	0.00
	Rivers State Manpower Committee	14,059,200.00	12,000,000.00



Sector	Ministry/Department	Overhead Costs	
		2017	2016
	Rivers State Museum	2,249,472.00	1,920,000.00
	Rivers State Road Traffic Management Authority	0.00	0.00
	Rivers State Strategic Empowerment Scheme (RSSES)(SURE-P)	0.00	0.00
	Rivers State Tourism Development Agency (RSTDA)	23,900,640.00	20,400,000.00
	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	32,880,954.00	28,065,000.00
	RSUST New Campus Development Project	0.00	0.00
	Rural Water Supply & Sanitation Agency	1,841,020.00	1,571,372.00
	Special Skills Acquisition Projects	0.00	0.00
	State Planning Commission	0.00	0.00
	Treasury Dept.(Accountant General)	53,424,960.00	45,600,000.00
	ECONOMIC SECTOR Total:	974,280,095.00	818,659,913.00
LAW & JUSTICE SECTOR			
	Customary Court of Appeal	1,407,068,277.00	1,200,980,093.00
	Judicial Service Commission	21,088,800.00	18,000,000.00
	Judiciary(High Court)	1,758,548,277.00	1,500,980,093.00
	Ministry of Justice	40,923,626.00	34,929,691.00
	LAW & JUSTICE SECTOR Total:	3,227,628,980.00	2,754,889,877.00
SOCIAL SECTOR			
	FREE MEDICAL CARE PROGRAMME	8,461,555.00	7,200,000.00
	Agency for Adult and Non Formal Education	17,620,404.00	15,039,607.00
	Co-ord. Functional Lit. Edu. Rural Scheme	5,623,680.00	4,800,000.00
	Emergency Medical Services	0.00	0.00
	Ignatius Ajuru University of Education	0.00	0.00
	Ministry of Chieftaincy & Community Affairs	20,022,003.00	17,089,453.00
	Ministry of Education	32,244,187.00	27,521,498.00
	Ministry of Environment	33,146,560.00	28,291,704.00
	Ministry of Health	31,895,985.00	27,224,296.00
	Ministry of Local Government Affairs	22,656,867.00	19,338,397.00



Sector	Ministry/Department	Overhead Costs	
		2017	2016
	Ministry of Social Welfare & Rehabilitation	33,774,278.00	28,800,000.00
	Ministry of Sports	518,730,433.00	446,468,447.00
	Ministry of Women Affairs	45,731,847.00	39,033,669.00
	Ministry of Youth Development	32,455,663.00	27,702,000.00
	Primary Health Care Management Board	28,909,230.00	24,675,000.00
	R/S College of Arts and Science	0.00	0.00
	R/S Environmental Protection Agency	0.00	0.00
	R/S University of Science & Tech.	0.00	0.00
	R/S Waste Management Agency	14,337,410.00	12,237,462.00
	Rivers State College of Health Science & Technology	0.00	0.00
	Rivers State Education Quality Assurance Agency	0.00	0.00
	Rivers State Hospital Mgt Board - HQs	0.00	0.00
	Rivers State Hospital Mgt Board - Zones	6,804,653.00	5,808,000.00
	Rivers State Library Board	10,043,717.00	8,572,650.00
	Rivers State Polytechnic - Bori	0.00	0.00
	Rivers State Readers Project	8,716,704.00	7,440,000.00
	Rivers State Senior Secondary School Board Board (HQs)	34,501,628.00	29,448,300.00
	Rivers State Senior Secondary Schools Board (Schools)	28,352,720.00	24,120,000.00
	Rivers State Sports Council	4,871,513.00	4,158,000.00
	Rivers State Sports Institute, Isaka	3,190,022.00	2,722,791.00
	Rivers State Stadia Authority	6,416,850.00	5,476,997.00
	Scholarship Board	8,709,129.00	7,433,534.00
	Social Rehabilitation Committee	0.00	0.00
	Special Projects (Government House)	0.00	0.00
	Universal Basic Education Board	417,600,000.00	360,000,000.00
	SOCIAL SECTOR Total:	1,374,817,038.00	1,180,601,805.00
	Grand Total:	17,000,000,000.00	14,526,908,098.00



Rivers State Government
Allowances to Permanent Secretary PA
2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Up to June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					51,114,240.00	73,440,000.00	73,440,000.00	73,440,000.00	0.00	0.00
Head: 012500500300										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020000	Allowance to Personnel Assistant	51,114,240.00	73,440,000.00	73,440,000.00	44,064,000.00	22,032,000.00	0.00
Grand Total:					51,114,240.00	73,440,000.00	73,440,000.00	73,440,000.00	0.00	0.00



Rivers State Government Auditor-General (Local Government) 2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					9,729,589.00	13,779,195.00	13,779,195.00	8,387,517.00	4,193,758.50	0.00

Head: 016400100100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70112	17130000000000	02101	22020101	Local Travel & Transport: Others	3,300,000.00	5,000,000.00	5,000,000.00	3,000,000.00	1,500,000.00	0.00
70112	17130000000000	02101	22020201	Electricity Charges (Rie)	120,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
70112	17130000000000	02101	22020202	Telephone Charges(Rie)	120,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
70112	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	396,000.00	600,000.00	600,000.00	360,000.00	180,000.00	0.00
70112	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70112	17130000000000	02101	22020401	Maintenance Of Vehicle & Capital Assets	1,569,942.40	1,565,185.00	1,565,185.00	939,111.00	469,555.50	0.00
70112	17130000000000	02101	22020402	Maintenance Of Office Furniture & Equipment	330,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
70112	17130000000000	02101	22020501	Local Training	1,320,000.00	2,000,000.00	2,000,000.00	1,200,000.00	600,000.00	0.00
70112	17130000000000	02101	22020701	Information Technology Consulting (Rie)	120,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
70112	17130000000000	02101	22021001	Refreshment & Meals	1,461,246.60	2,214,010.00	2,214,010.00	1,328,406.00	664,203.00	0.00
70112	17130000000000	02101	22021003	Newspaper	330,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
70112	17130000000000	02101	22021007	Welfare Packages	528,000.00	800,000.00	800,000.00	480,000.00	240,000.00	0.00
70112	17130000000000	02101	22040104	Grants To Local Government:Capital (Rie)	134,400.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
Grand Total:					9,729,589.00	13,779,195.00	13,779,195.00	8,387,517.00	4,193,758.50	0.00



Rivers State Government Auditor-General (State) 2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan- Dec 2015
Grand Total:					12,493,200.00	17,950,000.00	17,950,000.00	10,770,000.00	5,385,000.00	0.00

Head: 01400100100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70133	17130000000000	02101	22020101	Local Travel & Transport: Others	4,788,900.00	6,000,000.00	6,000,000.00	3,600,000.00	1,800,000.00	0.00
70133	17130000000000	02101	22020201	Electricity Charges (Rie)	286,000.00	360,000.00	360,000.00	216,000.00	108,000.00	0.00
70133	17130000000000	02101	22020202	Telephone Charges(Rie)	324,000.00	540,000.00	540,000.00	324,000.00	162,000.00	0.00
70133	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	660,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
70133	17130000000000	02101	22020302	Books (Library Books)	132,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
70133	17130000000000	02101	22020303	Newspapers	66,000.00	100,000.00	100,000.00	60,000.00	30,000.00	0.00
70133	17130000000000	02101	22020305	Printing Of Non Security Documents	66,000.00	100,000.00	100,000.00	60,000.00	30,000.00	0.00
70133	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	120,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
70133	17130000000000	02101	22020311	Foodstuff/Catering Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00
70133	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,320,000.00	2,000,000.00	2,000,000.00	1,200,000.00	600,000.00	0.00
70133	17130000000000	02101	22020402	Maintenance Of Office Furniture & Equipment	660,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
70133	17130000000000	02101	22020404	Maintenance Of Office/It Equipment	66,000.00	100,000.00	100,000.00	60,000.00	30,000.00	0.00
70133	17130000000000	02101	22020406	Other Maintenance Services	660,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
70133	17130000000000	02101	22020501	Local Training	660,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
70133	17130000000000	02101	22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00
70133	17130000000000	02101	22020605	Cleaning And Fumigation Services	66,000.00	100,000.00	100,000.00	60,000.00	30,000.00	0.00
70133	17130000000000	02101	22020701	Financial Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70133	17130000000000	02101	22020702	Information Technology Consulting (Rie)	1,050,000.00	1,750,000.00	1,750,000.00	1,050,000.00	525,000.00	0.00
70133	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	132,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
70133	17130000000000	02101	22021001	Refreshment & Meals	264,000.00	400,000.00	400,000.00	240,000.00	120,000.00	0.00
70133	17130000000000	02101	22021002	Honourarium & Sitting Allowances	0.00	0.00	0.00	0.00	0.00	0.00
70133	17130000000000	02101	22021003	Publicity & Advertisement	0.00	0.00	0.00	0.00	0.00	0.00
70133	17130000000000	02101	22021006	Postages And Courier Services	132,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
70133	17130000000000	02101	22021007	Welfare Packages	132,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
70133	17130000000000	02101	22021021	Special Days/Celebrations	0.00	0.00	0.00	0.00	0.00	0.00
70133	17130000000000	02101	22040109	Grants To Communities/Ngos (Rie)	120,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
70133	17130000000000	02101	22040110	Contribution To International Org. (Rie)	788,300.00	1,300,000.00	1,300,000.00	780,000.00	390,000.00	0.00
Grand Total:					12,493,200.00	17,950,000.00	17,950,000.00	10,770,000.00	5,385,000.00	0.00



Rivers State Government Special Project Bureau 2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					15,858,202.00	15,858,202.00	22,784,774.00	22,784,774.00	13,670,864.00	0.00
Head:0111001100200										

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020101	Local Travel & Transport: Others	3,960,000.00	6,000,000.00	6,000,000.00	3,600,000.00	1,800,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	96,000.00	100,000.00	100,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	3,300,000.00	5,000,000.00	5,000,000.00	3,000,000.00	1,500,000.00	0.00
70111	17130000000000	02101	22020302	Newspapers	660,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	600,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,320,000.00	2,000,000.00	2,000,000.00	1,200,000.00	600,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance of Office Furniture	2,742,202.00	2,784,774.00	2,784,774.00	1,670,864.00	835,432.00	0.00
70111	17130000000000	02101	22020501	Local Training	1,320,000.00	2,000,000.00	2,000,000.00	1,200,000.00	600,000.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	800,000.00	800,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021007	Welfare Packages	660,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22040110	Contribution To International Organizations (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					15,858,202.00	22,784,774.00	22,784,774.00	13,670,864.00	6,835,432.00	0.00



Rivers State Government Civil Service Commission 2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					120,477,600.00	178,293,000.00	178,293,000.00	103,860,000.00	50,880,000.00	0.00

Head: 014700100100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	171300000000	02101	22020102	Local travel & transport: others	31,898,100.00	44,908,000.00	44,908,000.00	26,160,000.00	13,080,000.00	0.00
70111	171300000000	02101	22020201	Electricity charges (rie)	60,000.00	103,000.00	103,000.00	60,000.00	30,000.00	0.00
70111	171300000000	02101	22020202	Telephone charges(rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22020301	Office stationeries/computer consumables	16,665,000.00	26,007,500.00	26,007,500.00	15,150,000.00	7,575,000.00	0.00
70111	171300000000	02101	22020302	Books	660,000.00	1,030,000.00	1,030,000.00	600,000.00	300,000.00	0.00
70111	171300000000	02101	22020303	News Papers	363,000.00	566,500.00	566,500.00	330,000.00	165,000.00	0.00
70111	171300000000	02101	22020304	Magazines and Periodicals	99,000.00	154,500.00	154,500.00	90,000.00	45,000.00	0.00
70111	171300000000	02101	22020405	Printing of non security documents	495,000.00	772,500.00	772,500.00	450,000.00	225,000.00	0.00
70111	171300000000	02101	22020409	Uniforms and other clothings (rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22020501	Maintenance of motor vehicles/transport equipment	28,202,100.00	39,140,000.00	39,140,000.00	22,800,000.00	11,400,000.00	0.00
70111	171300000000	02101	22020702	Maintenance of office furnitures	18,480,000.00	28,840,000.00	28,840,000.00	16,800,000.00	8,400,000.00	0.00
70111	171300000000	02101	22021001	Other maintenance services	660,000.00	1,030,000.00	1,030,000.00	600,000.00	300,000.00	0.00
70111	171300000000	02101	22021002	Local training	16,500,000.00	25,750,000.00	25,750,000.00	15,000,000.00	7,500,000.00	0.00
70111	171300000000	02101	22021003	Information technology consulting (rie)	125,400.00	206,000.00	206,000.00	120,000.00	60,000.00	0.00
70111	171300000000	02101	22021006	Refreshment and meals	1,980,000.00	3,090,000.00	3,090,000.00	1,800,000.00	900,000.00	0.00
70111	171300000000	02101	22021007	Publicity and advertisement	1,980,000.00	3,090,000.00	3,090,000.00	1,800,000.00	900,000.00	0.00
70111	171300000000	02101	22021008	Postage and carrier services	330,000.00	515,000.00	515,000.00	300,000.00	150,000.00	0.00
70111	171300000000	02101	22021009	Welfare packages	1,980,000.00	3,090,000.00	3,090,000.00	1,800,000.00	900,000.00	0.00
Grand Total:					120,477,600.00	178,293,000.00	178,293,000.00	103,860,000.00	50,880,000.00	0.00



Rivers State Government Establishment, Training & Pensions Bureau 2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					11,623,200.00	16,700,000.00	16,700,000.00	10,020,000.00	5,010,000.00	0.00
Head: 012500500100										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70133	1213000000000	02101	22020101	Local Travel & Transport: Training	1,320,000.00	2,000,000.00	2,000,000.00	1,200,000.00	600,000.00	0.00
70133	1213000000000	02101	22020102	Local Travel & Transport: Others	2,647,200.00	3,100,000.00	3,100,000.00	1,860,000.00	930,000.00	0.00
70133	1213000000000	02101	22020201	Electricity Charges (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70133	1213000000000	02101	22020202	Telephone Charges(Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70133	1213000000000	02101	22020301	Office Stationeries/Computer Consumables	2,838,000.00	4,300,000.00	4,300,000.00	2,580,000.00	1,290,000.00	0.00
70133	1213000000000	02101	22020302	Books (Finance Books)	118,800.00	180,000.00	180,000.00	108,000.00	54,000.00	0.00
70133	1213000000000	02101	22020303	Newspapers	84,480.00	128,000.00	128,000.00	76,800.00	38,400.00	0.00
70133	1213000000000	02101	22020304	Magazines & Periodicals	198,000.00	300,000.00	300,000.00	180,000.00	90,000.00	0.00
70133	1213000000000	02101	22020305	Printing Of Non Security Documents	282,480.00	428,000.00	428,000.00	256,800.00	128,400.00	0.00
70133	1213000000000	02101	22020309	Uniforms & Other Clothing (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70133	1213000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	462,000.00	700,000.00	700,000.00	420,000.00	210,000.00	0.00
70133	1213000000000	02101	22020402	Maintenance Of Office Furniture & Equipment	660,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
70133	1213000000000	02101	22020404	Maintenance Of Office/It Equipment	347,160.00	526,000.00	526,000.00	315,600.00	157,800.00	0.00
70133	1213000000000	02101	22020406	Other Maintenance Services	264,000.00	400,000.00	400,000.00	240,000.00	120,000.00	0.00
70133	1213000000000	02101	22020605	Cleaning And Fumigation Services	249,480.00	378,000.00	378,000.00	226,800.00	113,400.00	0.00
70133	1213000000000	02101	22020701	Financial Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70133	1213000000000	02101	22020801	Motor Vehicle Fuel Cost	462,000.00	700,000.00	700,000.00	420,000.00	210,000.00	0.00
70133	1213000000000	02101	22020803	Plant/Generator Fuel Cost	211,200.00	320,000.00	320,000.00	192,000.00	96,000.00	0.00
70133	1213000000000	02101	22021001	Refreshment & Meals	396,000.00	600,000.00	600,000.00	360,000.00	180,000.00	0.00
70133	1213000000000	02101	22021002	Honourarium & Sitting Allowances	198,000.00	300,000.00	300,000.00	180,000.00	90,000.00	0.00
70133	1213000000000	02101	22021003	Publicity & Advertisement	132,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
70133	1213000000000	02101	22021006	Postages And Courier Services	211,200.00	320,000.00	320,000.00	192,000.00	96,000.00	0.00
70133	1213000000000	02101	22021007	Welfare Packages	409,200.00	620,000.00	620,000.00	372,000.00	186,000.00	0.00
70133	1213000000000	02101	22021021	Special Days/Celebrations	132,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
70133	1213000000000	02101	22040109	Grants To Communities/Ngos (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70133	1213000000000	02101	22040110	Contribution To International Org. (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					11,623,200.00	16,700,000.00	16,700,000.00	10,020,000.00	5,010,000.00	0.00



Rivers State Government Government House 2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					3,721,586,640.00	5,299,855,810.00	5,299,855,810.00	3,179,913,486.00	1,589,956,743.00	0.00

Head: 011100100100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	171300000000	02101	22020102	Local Travel & Transport: Others	778,674,591.84	1,010,354,074.00	1,010,354,074.00	606,212,444.40	303,106,222.20	0.00
70111	171300000000	02101	22020103	International Travel & Transport	1,166,740,168.86	1,598,332,221.00	1,598,332,221.00	958,999,332.60	479,499,666.30	0.00
70111	171300000000	02101	22020201	Electricity Charges (Rie)	44,220,000.00	67,000,000.00	67,000,000.00	40,200,000.00	20,100,000.00	0.00
70111	171300000000	02101	22020202	Telephone Charges (Rie)	40,161,000.00	60,850,000.00	60,850,000.00	36,510,000.00	18,255,000.00	0.00
70111	171300000000	02101	22020203	Internet Access Charges	13,200,000.00	20,000,000.00	20,000,000.00	12,000,000.00	6,000,000.00	0.00
70111	171300000000	02101	22020202	Sewage Charges	15,840,000.00	24,000,000.00	24,000,000.00	14,400,000.00	7,200,000.00	0.00
70111	171300000000	02101	22020202	Renewal For Channel Tv	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22020301	Office Stationeries/Computer Consumables	17,508,728.16	26,528,376.00	26,528,376.00	15,917,025.60	7,958,512.80	0.00
70111	171300000000	02101	22020303	Newspapers	6,864,000.00	10,400,000.00	10,400,000.00	6,240,000.00	3,120,000.00	0.00
70111	171300000000	02101	22020304	Rivers Insight Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22020305	Printing Of Non Security Documents	990,000.00	1,500,000.00	1,500,000.00	900,000.00	450,000.00	0.00
70111	171300000000	02101	22020306	Printing Of Security Documents-Internet Audit	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22020307	Drugs, Laboratory & Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22020309	Uniforms & Other Clothing (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22020311	Foodstuff/Catering Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipmen	113,454,000.00	171,900,000.00	171,900,000.00	103,140,000.00	51,570,000.00	0.00
70111	171300000000	02101	22020402	Maintenance Of Office Furniture & Equipment	53,380,100.40	80,878,940.00	80,878,940.00	48,527,364.00	24,263,682.00	0.00
70111	171300000000	02101	22020403	Maintenance Of Office Building/Residential Quarter	43,560,000.00	66,000,000.00	66,000,000.00	39,600,000.00	19,800,000.00	0.00
70111	171300000000	02101	22020405	Maintenance Of Plants/Generators	23,100,000.00	35,000,000.00	35,000,000.00	21,000,000.00	10,500,000.00	0.00
70111	171300000000	02101	22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Local Training	29,700,000.00	45,000,000.00	45,000,000.00	27,000,000.00	13,500,000.00	0.00
70111	17130000000000	02101	22020502	Staff Training & Development	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020605	Cleaning And Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00



70111	17130000000000	02101	22020703	Legal Services	990,000.00	1,500,000.00	1,500,000.00	900,000.00	450,000.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021805	Sea Boat Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021806	Cooking Gas	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021902	Insurance Of Government Facilities	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals-Hotels	380,028,256.74	575,800,389.00	575,800,389.00	345,480,233.40	172,740,116.70	0.00
70111	17130000000000	02101	22021002	Honourarium & Sitting Allowances	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	101,244,000.00	153,400,000.00	153,400,000.00	92,040,000.00	46,020,000.00	0.00
70111	17130000000000	02101	22021007	Welfare Packages	407,491,794.00	617,411,810.00	617,411,810.00	370,447,086.00	185,223,543.00	0.00
70111	17130000000000	02101	22021021	Special Days/Celebrations	79,200,000.00	120,000,000.00	120,000,000.00	72,000,000.00	36,000,000.00	0.00
70111	17130000000000	02101	22040101	Grants To Government Owned Companies	405,240,000.00	614,000,000.00	614,000,000.00	368,400,000.00	184,200,000.00	0.00
70111	17130000000000	02101	22040103	Grants To Local Governments	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22040109	Grants To Communities/Ngos (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22040110	Contribution To International Org.	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					3,721,586,640.00	5,299,855,810.00	5,299,855,810.00	3,179,913,486.00	1,589,956,743.00	0.00



Rivers State Government

Head of Service

2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					40,068,720.00	57,000,000.00	57,000,000.00	34,200,000.00	17,100,000.00	0.00
Head: 012500100100										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	24020000000000	02101	22020101	Local Travel & Transport: Others	9,464,975.42	10,500,000.00	10,500,000.00	6,300,000.00	3,150,000.00	0.00
70111	24020000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	50,000.00	50,000.00	30,000.00	15,000.00	0.00
70111	24020000000000	02101	22020202	Telephone Charges (Rie)	30,000.00	50,000.00	50,000.00	30,000.00	15,000.00	0.00
70111	24020000000000	02101	22020301	Office Stationeries/Computer Consumables	3,726,566.58	5,646,313.00	5,646,313.00	3,387,787.80	1,693,893.90	0.00
70111	24020000000000	02101	22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00
70111	24020000000000	02101	22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
70111	24020000000000	02101	22020304	Magazines & Periodicals	198,000.00	300,000.00	300,000.00	180,000.00	90,000.00	0.00
70111	24020000000000	02101	22020305	Printing Of Non Security Documents	891,000.00	1,350,000.00	1,350,000.00	810,000.00	405,000.00	0.00
70111	24020000000000	02101	22020308	Field & Caping Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00
70111	24020000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
70111	24020000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,484,800.00	5,280,000.00	5,280,000.00	3,168,000.00	1,584,000.00	0.00
70111	24020000000000	02101	22020404	Maintenance Of Office Furniture	1,848,000.00	2,800,000.00	2,800,000.00	1,680,000.00	840,000.00	0.00
70111	24020000000000	02101	22020406	Other Maintenance Services	4,290,000.00	6,500,000.00	6,500,000.00	3,900,000.00	1,950,000.00	0.00
70111	24020000000000	02101	22020501	Local Training	5,280,000.00	8,000,000.00	8,000,000.00	4,800,000.00	2,400,000.00	0.00
70111	24020000000000	02101	22020702	Information Technology Consulting (Rie)	909,178.00	1,453,687.00	1,453,687.00	872,212.20	436,106.10	0.00
70111	24020000000000	02101	22021001	Refreshment & Meals	4,290,000.00	6,500,000.00	6,500,000.00	3,900,000.00	1,950,000.00	0.00
70111	24020000000000	02101	22021003	Publicity & Advertisement	1,980,000.00	3,000,000.00	3,000,000.00	1,800,000.00	900,000.00	0.00
70111	24020000000000	02101	22021006	Postages & Courier Services	46,200.00	70,000.00	70,000.00	42,000.00	21,000.00	0.00
70111	24020000000000	02101	22021007	Welfare Packages	3,300,000.00	5,000,000.00	5,000,000.00	3,000,000.00	1,500,000.00	0.00
70111	24020000000000	02101	22040109	Grants To Communities/Ngos	0.00	0.00	0.00	0.00	0.00	0.00
70111	24020000000000	02101	22040110	Grants To International Organisations	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					40,068,720.00	57,000,000.00	57,000,000.00	34,200,000.00	17,100,000.00	0.00



Rivers State Government
Information & Communication Technology Dept.
2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan- Dec 2015
Grand Total:					16,704,000.00	24,000,000.00	24,000,000.00	14,400,000.00	7,200,000.00	0.00

Head: 011101300200

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020101	Local Travel & Transport: Others	2,847,000.00	3,500,000.00	3,500,000.00	2,100,000.00	1,050,000.00	0.00
70111	17130000000000	02101	22020101	Electricity Charges (Rie)	300,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020101	Telephone Charges(Rie)	360,000.00	600,000.00	600,000.00	360,000.00	180,000.00	0.00
70111	17130000000000	02101	22020101	Office Stationeries/Computer Consumables	1,980,000.00	3,000,000.00	3,000,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020101	Newspapers	462,000.00	700000.00	700000.00	420000.00	210,000.00	0.00
70111	17130000000000	02101	22020101	Printing Of Non Security Documents	2,847,000.00	3,500,000.00	3,500,000.00	2,100,000.00	1,050,000.00	0.00
70111	17130000000000	02101	22020101	Uniforms & Other Clothing (Rie)	300,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020101	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	1,000,000.00	1,000,000.00	0,600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020101	Maintenance Of Office Furniture	990,000.00	1,500,000.00	1,500,000.00	900,000.00	450,000.00	0.00
70111	17130000000000	02101	22020101	Local Training	1,980,000.00	3,000,000.00	3,000,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020101	Information Technology Consulting (Rie)	1,440,000.00	2,400,000.00	2,400,000.00	1,440,000.00	720,000.00	0.00
70111	17130000000000	02101	22020101	Refreshment & Meals	990,000.00	1,500,000.00	1,500,000.00	900,000.00	450,000.00	0.00
70111	17130000000000	02101	22020101	Publicity & Advertisement	198,000.00	300,000.00	300,000.00	180,000.00	90,000.00	0.00
70111	17130000000000	02101	22020101	Welfare Packages	660,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020101	Grant To Communities/Ngos Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020101	Contributions To International Organisation(Rie)	690,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
Grand Total:					16,704,000.00	24,000,000.00	24,000,000.00	14,400,000.00	7,200,000.00	0.00



Rivers State Government R/S Local Govt. Service Commission 2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan- Dec 2015
Grand Total:					6,163,122.00	8,855,060.00	8,855,060.00	5,313,036.00	2,656,518.00	0.00

Head: 016300100100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	2016 Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2015
70131	1713000000000	02101	22020102	Local Travel & Transport: Others	1,815,272.00	2,500,000.00	2,500,000.00	1,500,000.00	750,000.00	0.00
70131	1713000000000	02101	22020201	Electricity Charges (Rie)	15,078.00	25,060.00	25,060.00	15,036.00	7,518.00	0.00
70131	1713000000000	02101	22020202	Telephone Charges(Rie)	18,000.00	30,000.00	30,000.00	18,000.00	9,000.00	0.00
70131	1713000000000	02101	22020301	Office Stationeries/Computer Consumables	825,272.00	1,000,000.00	1,000,000.00	0,600,000.00	300,000.00	0.00
70131	1713000000000	02101	22020303	Newspapers	78,540.00	119000.00	119000.00	71400.00	35,700.00	0.00
70131	1713000000000	02101	22020305	Printing Of Non Security Documents	495,000.00	750,000.00	750,000.00	450,000.00	225,000.00	0.00
70131	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	110,000.00	175,000.00	175,000.00	105,000.00	52,500.00	0.00
70131	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	726,000.00	1,100,000.00	1,100,000.00	0,660,000.00	330,000.00	0.00
70131	1713000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
70131	1713000000000	02101	22020501	Local Training	729,960.00	1,106,000.00	1,106,000.00	0,663,600.00	331,800.00	0.00
70131	1713000000000	02101	22020708	Medical Consulting	0.00	0.00	0.00	0.00	0.00	0.00
70131	1713000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70131	1713000000000	02101	22021001	Refreshment & Meals	330,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
70131	1713000000000	02101	22021006	Postages & Courier Services	330,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
70131	1713000000000	02101	22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
70131	1713000000000	02101	22040109	Grants To Communities/Ngos(Rie)	30,000.00	50,000.0	50,000.0	30,000.0	15,000.00	0.00
Grand Total:					6,163,122.00	8,855,060.00	8,855,060.00	5,313,036.00	2,656,518.00	0.00



Rivers State Government

Ministry of Information & Communications

2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					55,705,780.00	80,337,041.00	80,337,041.00	48,022,224.00	24,011,112.00	0.00
Head: 021300100100										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70830	17100000000000	02101	22020101	Local Travel & Transport: Training	7,724,206.74	9,291,378.00	9,291,378.00	5,574,826.80	2,787,413.40	0.00
70830	17100000000000	02101	22020201	Electricity Charges (Rie)	120,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
70830	17100000000000	02101	22020202	Telephone Charges(Rie)	120,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
70830	17100000000000	02101	22020203	Internet Access Charges Rie	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	0.00
70830	17100000000000	02101	22020301	Office Stationeries/Computer Consumables	4,048,122.54	6,133,519.00	6,133,519.00	3,680,111.40	1,840,055.70	0.00
70830	17100000000000	02101	22020302	Books	-	0.00	0.00	0.00	0.00	0.00
70830	17100000000000	02101	22020303	Newspapers	171,050.22	259,167.00	259,167.00	155,500.20	77,750.10	0.00
70830	17100000000000	02101	22020304	Magazines & Periodicals	5,881,897.26	650,000.00	650,000.00	3,900,000.00	1,950,000.00	0.00
70830	17100000000000	02101	22020305	Printing Of Non Security Documents	475,860.00	721,000.00	721,000.00	432,600.00	216,300.00	0.00
70830	17100000000000	02101	22020306	Printing Of Security Documents	1,980,000.00	3,000,000.00	3,000,000.00	1,800,000.00	900,000.00	0.00
70830	17100000000000	02101	22020309	Uniforms & Other Clothing (Rie)	420,000.00	700,000.00	700,000.00	420,000.00	210,000.00	0.00
70830	17100000000000	02101	22020401	Maintenance Of Motor Vehicle & Capital Assets	3,833,784.24	5,808,764.00	5,808,764.00	3,485,258.40	1,742,629.20	0.00
70830	17100000000000	02101	22020402	Maintenance Of Office Furniture	2,469,021.72	3,740,942.00	3,740,942.00	2,244,565.20	1,122,282.60	0.00
70830	17100000000000	02101	22020404	Maintenance Of Office/It Equipment	4,956,710.22	7,510,167.00	7,510,167.00	4,506,100.20	2,253,050.10	0.00
70830	17100000000000	02101	22020405	Other Maintenance Services	-	0.00	0.00	0.00	0.00	0.00
70830	17100000000000	02101	22020406	Other Maintenance Services	3,960,000.00	6,000,000.00	6,000,000.00	3,600,000.00	1,800,000.00	0.00
70830	17100000000000	02101	22020501	Local Training	5,266,647.54	7,979,769.00	7,979,769.00	4,787,861.40	2,393,930.70	0.00
70830	17100000000000	02101	22020605	Cleaning & Fumigation Services	-	0.00	0.00	0.00	0.00	0.00
70830	17100000000000	02101	22020702	Information Technology Consulting (Rie)	900,000.00	1,500,000.00	1,500,000.00	900,000.00	450,000.00	0.00
70830	17100000000000	02101	22021001	Refreshment & Meals	2,950,885.74	4,471,039.00	4,471,039.00	2,682,623.40	1,341,311.70	0.00
70830	17100000000000	02101	22021002	Honorarium & Sitting Allowances	-	0.00	0.00	0.00	0.00	0.00
70830	17100000000000	02101	22021003	Publicity & Advertisement	6,877,089.78	10,419,833.00	10,419,833.00	6,251,899.80	3,125,949.90	0.00
70830	17100000000000	02101	22021006	Postages & Courier Services	-	1,000,000.00	1,000,000.00	0.00	0.00	0.00
70830	17100000000000	02101	22021007	Welfare Packages	660,000.00	300,000.00	300,000.00	600,000.00	300,000.00	0.00
70830	17100000000000	02101	22021087	Subscription To Professional Bodies	-	0.00	0.00	0.00	0.00	0.00
70830	17100000000000	02101	22021021	Special Days/Celebrations	-	0.00	0.00	0.00	0.00	0.00
70830	17100000000000	02101	22040109	Grants To Communities/Ngos(Rie)	2,440,504.00	3,851,463.00	3,851,463.00	2,310,877.80	1,155,438.90	0.00
70830	17100000000000	02101	22040110	Cojntributions To Int Organ(Rie)	390,000.00	650,000.00	650,000.00	390,000.00	195,000.00	0.00
Grand Total:					55,705,780.00	80,337,041.00	80,337,041.00	48,022,224.00	24,011,112.00	0.00



Rivers State Government

Ministry of Special Duties

2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					32,621,662.00	46,870,207.00	46,870,207.00	28,122,124.00	14,061,062.00	0.00

Head: 011101900100

Function	Programme	Fund	Economic	Description	2017 Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70830	17100000000000	02101	22020101	Local Travel & Transport: Others	4,622,727.75	5,500,924.00	5,500,924.00	3,300,554.00	1,650,277.00	0.00
70830	17100000000000	02101	22020201	Electricity Charges (Rie)	450,000.00	750,000.00	750,000.00	450,000.00	225,000.00	0.00
70830	17100000000000	02101	22020202	Telephone Charges(Rie)	1,212,000.00	2,020,000.00	2,020,000.00	1,212,000.00	606,000.00	0.00
70830	17100000000000	02101	22020301	Office Stationeries/Computer Consumables	4,952,118.35	6,000,000.00	6,000,000.00	3,600,000.00	1,800,000.00	0.00
70830	17100000000000	02101	22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00
70830	17100000000000	02101	22020303	Newspapers	132,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
70830	17100000000000	02101	22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70830	17100000000000	02101	22020305	Printing Of Non Security Documents	66,000.00	100,000.00	100,000.00	060,000.00	30,000.00	0.00
70830	17100000000000	02101	22020306	Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00
70830	17100000000000	02101	22020309	Uniforms & Other Clothing (Rie)	1,020,000.00	1,700,000.00	1,700,000.00	1,020,000.00	510,000.00	0.00
70830	17100000000000	02101	22020310	Teaching Aids/Instruction Materials	410,520.00	622,000.00	622,000.00	373,200.00	186,600.00	0.00
70830	17100000000000	02101	22020401	Maintenance Of Motor Vehicle & Capital Assets	2,970,000.00	4,500,000.00	4,500,000.00	2,700,000.00	1,350,000.00	0.00
70830	17100000000000	02101	22020402	Maintenance Of Office Furniture	4,600,809.40	6,970,924.00	6,970,924.00	4,182,556.00	2,091,278.00	0.00
70830	17100000000000	02101	22020406	Other Maintenance Services	1,980,000.00	3,000,000.0	3,000,000.0	1,800,000.0	900,000.00	0.00
70830	17100000000000	02101	22020501	Local Training	5,148,000.00	7,800,000.00	7,800,000.00	4,680,000.00	2,340,000.00	0.00
70830	17100000000000	02101	22020702	Information Technology Consulting (Rie)	1,386,817.00	00,000.00	2,099,283.00	1,259,569.00	629,784.50	0.00
70830	17100000000000	02101	22021001	Refreshment & Meals	1,999,189.50	3,029,076.00	3,029,076.00	1,817,445.00	908,722.50	0.00
70830	17100000000000	02101	22021002	Honorarium & Sitting Allowances	528,000.00	800,000.0	800,000.0	480,000.0	240,000.00	0.00
70830	17100000000000	02101	22021003	Publicity & Advertisement	265,980.00	403,000.00	403,000.00	241,800.00	120,900.00	0.00
70830	17100000000000	02101	22021006	Postages & Courier Services	15,180.00	23,000.0	23,000.0	13,800.0	6,900.00	0.00
70830	17100000000000	02101	22021007	Welfare Packages	562,320.00	852,000.00	852,000.00	511,200.00	255,600.00	0.00
70830	17100000000000	02101	22040109	Grants To Communities/Ngos(Rie)	300,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
Grand Total:					32,621,662.00	46,870,207.00	46,870,207.00	28,122,124.00	14,061,062.00	0.00



Rivers State Government Ministry of Special Services 2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					19,200,000.00	46,870,207.00	46,870,207.00	0.00	0.00	0.00

Head: 011101900100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70830	17100000000000	02101	22020101	Local Travel & Transport: Others	2,572,158.75	5,500,924.00	5,500,924.00	0.00	0.00	0.00
70830	17100000000000	02101	22020201	Electricity Charges (Rie)	450,000.00	750,000.00	750,000.00	0.00	0.00	0.00
70830	17100000000000	02101	22020202	Telephone Charges(Rie)	210,000.00	2,020,000.00	2,020,000.00	0.00	0.00	0.00
70830	17100000000000	02101	22020301	Office Stationeries/Computer Consumables	2,901,549.35	6,000,000.00	6,000,000.00	0.00	0.00	0.00
70830	17100000000000	02101	22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00
70830	17100000000000	02101	22020303	Newspapers	132,000.00	200,000.00	200,000.00	0.00	0.00	0.00
70830	17100000000000	02101	22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70830	17100000000000	02101	22020305	Printing Of Non Security Documents	66,000.00	100,000.00	100,000.00	0.00	0.00	0.00
70830	17100000000000	02101	22020306	Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00
70830	17100000000000	02101	22020309	Uniforms & Other Clothing (Rie)	40,000.00	1,700,000.00	1,700,000.00	0.00	0.00	0.00
70830	17100000000000	02101	22020310	Teaching Aids/Instruction Materials	410,520.00	622,000.00	622,000.00	0.00	0.00	0.00
70830	17100000000000	02101	22020401	Maintenance Of Motor Vehicle & Capital Assets	2,970,000.00	4,500,000.00	4,500,000.00	0.00	0.00	0.00
70830	17100000000000	02101	22020402	Maintenance Of Office Furniture	1,866,717.40	6,970,924.00	6,970,924.00	0.00	0.00	0.00
70830	17100000000000	02101	22020406	Other Maintenance Services	1,980,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
70830	17100000000000	02101	22020501	Local Training	2,413,908.00	7,800,000.00	7,800,000.00	0.00	0.00	0.00
70830	17100000000000	02101	22020702	Information Technology Consulting (Rie)	200,000.00	00,000.00	2,099,283.00	0.00	0.00	0.00
70830	17100000000000	02101	22021001	Refreshment & Meals	1,315,666.50	3,029,076.00	3,029,076.00	0.00	0.00	0.00
70830	17100000000000	02101	22021002	Honorarium & Sitting Allowances	528,000.00	800,000.00	800,000.00	0.00	0.00	0.00
70830	17100000000000	02101	22021003	Publicity & Advertisement	265,980.00	403,000.00	403,000.00	0.00	0.00	0.00
70830	17100000000000	02101	22021006	Postages & Courier Services	15,180.00	23,000.00	23,000.00	0.00	0.00	0.00
70830	17100000000000	02101	22021007	Welfare Packages	562,320.00	852,000.00	852,000.00	0.00	0.00	0.00



70830	17100000000000	02101	22040109	Grants To Communities/Ngos(Rie)	300,000.00	500,000.00	500,000.00	0.00	0.00	0.00
Grand Total:					19,200,000.00	46,870,207.00	46,870,207.00	0.00	0.00	0.00



Rivers State Government Office of The Deputy Governor 2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan- Dec 2015
Grand Total:					626,453,829.00	900,077,341.00	900,077,341.00	540,046,404.00	270,023,202.00	0.00

Head: 011100100200

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020101	Local Travel & Transport: Others	200,766,033.00	250,000,000.00	250,000,000.00	150,000,000.00	75,000,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	3,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	1,500,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	2,480,000.00	4,000,000.00	4,000,000.00	2,400,000.00	1,200,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	9,900,000.00	15,000,000.00	15,000,000.00	9,000,000.00	4,500,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	1,320,000.00	2,000,000.00	2,000,000.00	1,200,000.00	600,000.00	0.00
70111	17130000000000	02101	22020303	Magazines & Periodicals	330,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	9,000,000.00	15,000,000.00	15,000,000.00	9,000,000.00	4,500,000.00	0.00
70111	17130000000000	02101	22020305	Foodstuff/Catering Materials Supplies	12,540,000.00	19,000,000.00	19,000,000.00	11,400,000.00	5,700,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	22,776,600.00	34,510,000.00	34,510,000.00	20,706,000.00	10,353,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	42,570,000.00	64,500,000.00	64,500,000.00	38,700,000.00	19,350,000.00	0.00
70111	17130000000000	02101	22020402	Other Maintenance Services	152,749,740.00	231,439,000.00	231,439,000.00	138,863,400.00	69,431,700.00	0.00
70111	17130000000000	02101	22020501	Local Training	6,600,000.00	10,000,000.00	10,000,000.00	6,000,000.00	3,000,000.00	0.00
70111	17130000000000	02101	22020501	Security Services	33,000,000.00	50,000,000.00	50,000,000.00	30,000,000.00	15,000,000.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	1,537,992.00	2,627,737.00	2,627,737.00	1,576,642.00	788,321.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	19,820,460.00	30,031,000.00	30,031,000.00	18,018,600.00	9,009,300.00	0.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	1,320,000.00	2,000,000.00	2,000,000.00	1,200,000.00	600,000.00	0.00
70111	17130000000000	02101	22021007	Honorarium(Chief Protocol, Deputy Governor'S Guests, Chief Details, Pa'S Press Sec, Sa'S Ssa'S & Visiting Dignitaries)	66,343,200.00	100,520,000.00	100,520,000.00	60,312,000.00	30,156,000.00	0.00
70111	17130000000000	02101	22021007	Welfare Packages	6,930,000.00	10,500,000.00	10,500,000.00	6,300,000.00	3,150,000.00	0.00
70111	17130000000000	02101	22021007	Grants To Communities/Ngos(Rie)	13,699,804.00	20,499,604.00	20,499,604.00	12,299,762.00	6,149,881.00	0.00
70111	17130000000000	02101	22021007	Contributions To International Organization(Rie)	19,770,000.00	32,950,000.00	32,950,000.00	19,770,000.00	9,885,000.00	0.00
Grand Total:					626,453,829.00	900,077,341.00	900,077,341.00	540,046,404.00	270,023,202.00	0.00



Rivers State Government One-Stop-Shop Pension Matters Office 2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,352,000.00	12,000,000.00	12,000,000.00	7,200,000.00	3,600,000.00	0.00

Head: 012500500200

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,124,000.00	2,500,000.00	2,500,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	2,500,000.00	2,500,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
70830	17130000000000	02101	22020304	Magazines & Periodicals	66,000.00	100000.00	100000.00	60000.00	30,000.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	198,000.00	300,000.00	300,000.00	180,000.00	90,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	1,000,000.00	1,000,000.00	0,600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
70830	17130000000000	02101	22020406	Other Maintenance Services	330,000.00	500,000.0	500,000.0	300,000.0	150,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	528,000.00	800,000.00	800,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	438,000.00	700,000.00	700,000.00	420,000.00	210,000.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	528,000.00	800,000.00	800,000.00	480,000.00	240,000.00	0.00
70830	17130000000000	02101	22021002	Honorarium & Sitting Allowances	330,000.00	500,000.0	500,000.0	300,000.0	150,000.00	0.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	0.00	0.00	0.00	0.00	0.00	0.00
70830	17130000000000	02101	22021006	Postages & Courier Services	198,000.00	300,000.0	300,000.0	180,000.0	90,000.00	0.00
70111	17130000000000	02101	22021007	Welfare Packages	330,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
Grand Total:					8,352,000.00	12,000,000.00	12,000,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government
R/S Agency for the Control of Aids (RIVSACA)
2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					5,588,880.00	8,000,000.00	8,000,000.00	4,800,000.00	2,400,000.00	0.00

Head: 011103300100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	1,702,440.00	2,100,000.00	2,100,000.00	1,260,000.00	630,000.00	0.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	50,000.00	50,000.00	30,000.00	15,000.00	0.00
70111	1713000000000	02101	22020202	Telephone Charges(Rie)	24,000.00	40,000.00	40,000.00	24,000.00	12,000.00	0.00
70111	1713000000000	02101	22020301	Office Stationeries/Computer Consumables	924,000.00	1,400,000.00	1,400,000.00	840,000.00	420,000.00	0.00
70111	1713000000000	02101	22020303	Newspapers	66,000.00	100,000.00	100,000.00	60,000.00	30,000.00	0.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	66,000.00	100,000.00	100,000.00	60,000.00	30,000.00	0.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	27,240.00	40,000.00	40,000.00	24,000.00	12,000.00	0.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	891,000.00	1,350,000.00	1,350,000.00	810,000.00	405,000.00	0.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	330,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
70111	1713000000000	02101	22020406	Grants To Communities Rie	0.0	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020501	Local Training	990,000.00	1,500,000.00	1,500,000.00	900,000.00	450,000.00	0.00
70111	1713000000000	02101	22020702	Information Technology Consulting (Rie)	30,000.00	50,000.00	50,000.00	30,000.00	15,000.00	0.00
70111	1713000000000	02101	22021001	Refreshment & Meals	442,200.00	670,000.00	670,000.00	402,000.00	201,000.00	0.00
70111	1713000000000	02101	22021003	Publicity & Advertisement	66,000.00	100,000.00	100,000.00	60,000.00	30,000.00	0.00
70111	1713000000000	02101	22021007	Welfare Packages	0.0	0.00	0.00	0.00	0.00	0.00
Grand Total:					5,588,880.00	8,000,000.00	8,000,000.00	4,800,000.00	2,400,000.00	0.00



Rivers State Government R/S Christians Pilgrims Welfare Board 2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan Dec 2015
Grand Total:					7,544,640.00	10,840,000.00	10,840,000.00	6,504,000.00	3,252,000.00	0.00
Head: 011103800100										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70840	17100000000000	02101	22020101	Local Travel & Transport: Training	2,640,540.00	3,400,000.00	3,400,000.00	2,040,000.00	1,020,000.00	0.00
70840	17100000000000	02101	22020104	International Travel & Transport:Others	0.00	0.00	0.00	0.00	0.00	0.00
70840	17100000000000	02101	22020201	Electricity Charges (Rie)	12,000.00	20,000.00	20,000.00	12,000.00	6,000.00	0.00
70840	17100000000000	02101	22020202	Telephone Charges(Rie)	18,000.00	30,000.00	30,000.00	18,000.00	9,000.00	0.00
70840	17100000000000	02101	22020301	Office Stationeries/Computer Consumables	2,098,800.00	3,180,000.00	3,180,000.00	1,908,000.00	954,000.00	0.00
70840	17100000000000	02101	22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
70840	17100000000000	02101	22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70840	17100000000000	02101	22020305	Printing Of Non Security Documents	66,000.00	100,000.00	100,000.00	60,000.00	30,000.00	0.00
70840	17100000000000	02101	22020309	Uniforms & Other Clothing (Rie)	62,700.00	100,000.00	100,000.00	60,000.00	30,000.00	0.00
70840	17100000000000	02101	22020401	Maintenance Of Motor Vehicle & Transport Equipmen	132,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
70840	17100000000000	02101	22020402	Maintenance Of Office Furniture	99,000.00	150,000.00	150,000.00	90,000.00	45,000.00	0.00
70840	17100000000000	02101	22020405	Other Maintenance Services	165,000.00	250,000.00	250,000.00	150,000.00	75,000.00	0.00
70840	17100000000000	02101	22020406	Grants To Communities/Ngos(Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70840	17100000000000	02101	22020501	Local Training	2,098,800.00	3,180,000.00	3,180,000.00	1,908,000.00	954,000.00	0.00
70840	17100000000000	02101	22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00
70840	17100000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70840	17100000000000	02101	22021001	Refreshment & Meals	52,800.00	80,000.00	80,000.00	48,000.00	24,000.00	0.00
70840	17100000000000	02101	22021002	Honorarium & Sitting Allowances	0.00	0.00	0.00	0.00	0.00	0.00
70840	17100000000000	02101	22021003	Publicity & Advertisement	66,000.00	100,000.00	100,000.00	60,000.00	30,000.00	0.00
70840	17100000000000	02101	22021006	Postages & Courier Services	33,000.00	50,000.00	50,000.00	30,000.00	15,000.00	0.00
70840	17100000000000	02101	22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
70840	17100000000000	02101	22021021	Special Days/Celebrations	0.00	0.00	0.00	0.00	0.00	0.00
70840	17100000000000	02101	22040110	Contributions To Int Organ(Rie)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					7,544,640.00	10,840,000.00	10,840,000.00	6,504,000.00	3,252,000.00	0.00



Rivers State Government R/S House of Assembly Service Commission 2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan- Dec 2015
Grand Total:					549,579,164.00	789,625,236.00	789,625,236.00	473,775,141.00	236,887,570.50	0.00
Head: 011200400100										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	1713000000000	02101	22020101	Local Travel & Transport: Others	60,323,976.96	26,600,000.00	26,600,000.00	15,960,000.00	7,980,000.00	0.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	1,500,000.00	2,500,000.00	2,500,000.00	1,500,000.00	750,000.00	0.00
70111	1713000000000	02101	22020202	Telephone Charges(Rie)	2,400,000.00	4,000,000.00	4,000,000.00	2,400,000.00	1,200,000.00	0.00
70111	1713000000000	02101	22020301	Office Stationeries/Computer Consumables	46,476,330.12	70,418,682.00	70,418,682.00	42,251,209.20	21,125,604.60	0.00
70111	1713000000000	02101	22020303	Newspapers	132,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	6,600,000.00	10,000,000.00	10,000,000.00	6,000,000.00	3,000,000.00	0.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	13,200,000.00	22,000,000.00	22,000,000.00	13,200,000.00	6,600,000.00	0.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle & Capital Assets	26,400,000.00	40,000,000.00	40,000,000.00	24,000,000.00	12,000,000.00	0.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	10,533,600.00	15,960,000.00	15,960,000.00	9,576,000.00	4,788,000.00	0.00
70111	1713000000000	02101	22020406	Other Maintenance Services	1,650,000.00	2,500,000.00	2,500,000.00	1,500,000.00	750,000.00	0.00
70111	1713000000000	02101	22020501	Local Training	105,600,000.00	160,000,000.00	160,000,000.00	96,000,000.00	48,000,000.00	0.00
70111	1713000000000	02101	22020502	International Training Rie	36,000,000.00	60,000,000.00	60,000,000.00	36,000,000.00	18,000,000.00	0.00
70111	1713000000000	02101	22020601	Security Services	4,620,000.00	7,000,000.00	7,000,000.00	4,200,000.00	2,100,000.00	0.00
70111	1713000000000	02101	22020702	Information Technology Consulting (Rie)	6,000,000.00	10,000,000.00	10,000,000.00	6,000,000.00	3,000,000.00	0.00
70111	1713000000000	02101	22020801	Motor Vehicle Fuel Cost	9,900,000.00	15,000,000.00	15,000,000.00	9,000,000.00	4,500,000.00	0.00
70111	1713000000000	02101	22021001	Refreshment & Meals	13,200,000.00	20,000,000.00	20,000,000.00	12,000,000.00	6,000,000.00	0.00
70111	1713000000000	02101	22021002	Honorarium & Sitting Allowances	39,600,000.00	60,000,000.00	60,000,000.00	36,000,000.00	18,000,000.00	0.00
70111	1713000000000	02101	22021003	Publicity & Advertisement	3,630,000.00	5,500,000.00	5,500,000.00	3,300,000.00	1,650,000.00	0.00
70111	1713000000000	02101	22021006	Postages & Courier Services	990,000.00	1,500,000.00	1,500,000.00	900,000.00	450,000.00	0.00
70111	1713000000000	02101	22021007	Welfare Packages	8,898,787.92	13,483,012.00	13,483,012.00	8,089,807.20	4,044,903.60	0.00
70111	1713000000000	02101	22021019	Medical Expenses-International(Rie)	99,734,662.00	155,980,530.00	155,980,530.00	93,588,318.00	46,794,159.00	0.00
70111	1713000000000	02101	22021021	Special Days/Celebrations	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22040109	Grants To Communities/Ngos(Rie)	50,989,807.00	84,983,012.00	84,983,012.00	50,989,807.20	25,494,903.60	0.00
70111	1713000000000	02101	22040110	Contributions To Int Organ(Rie)	1,200,000.00	2,000,000.00	2,000,000.00	1,200,000.00	600,000.00	0.00
Grand Total:					549,579,164.00	789,625,236.00	789,625,236.00	473,775,141.00	236,887,570.50	0.00



Rivers State Government R/S State Independent Electoral Commission 2017 Budget

Details of Overhead Costs

Summary						2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:						26,100,000.00	38,625,000.00	38,625,002.00	22,500,000.00	11,250,000.00	0.00

Head: 014800100100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70160	28220000000000	02101	22020102	Local travel & transport: others	6,069,000.00	7,004,000.00	7,004,000.00	4,080,000.00	2,040,000.00	0.00
70160	28220000000000	02101	22020201	Electricity charges (rie)	660,000.00	1,133,000.00	1,133,000.00	660,000.00	330,000.00	0.00
70160	28220000000000	02101	22020202	Telephone charges(rie)	660,000.00	1,133,000.00	1,133,000.00	660,000.00	330,000.00	0.00
70160	28220000000000	02101	22020301	Office stationeries/computer consumables	4,422,000.00	6,901,000.00	6,901,000.00	4,020,000.00	2,010,000.00	0.00
70160	28220000000000	02101	22020303	Newspapers	132,000.00	206,000.00	206,001.00	120,000.00	60,000.00	0.00
70160	28220000000000	02101	22020305	Magazine and periodicals	33,000.00	51,500.00	51,500.00	30,000.00	15,000.00	0.00
70160	28220000000000	02101	22020309	Printing of non security documents	264,000.00	412,000.00	412,000.00	240,000.00	120,000.00	0.00
70160	28220000000000	02101	22020401	Uniform and other clothings (rie)	780,000.00	1,339,000.00	1,339,000.00	780,000.00	390,000.00	0.00
70160	28220000000000	02101	22020402	Maintenance of motor vehicle and other transport equipment	1,980,000.00	3,090,000.00	3,090,000.00	1,800,000.00	900,000.00	0.00
70160	28220000000000	02101	22020501	Maintenance of furnitures	1,650,000.00	2,575,000.00	2,575,001.00	1,500,000.00	750,000.00	0.00
70160	28220000000000	02101	22020702	Other maintenance service	330,000.00	515,000.00	515,000.00	300,000.00	150,000.00	0.00
70160	28220000000000	02101	22021001	Local training	3,960,000.00	6,180,000.00	6,180,000.00	3,600,000.00	1,800,000.00	0.00
70160	28220000000000	02101	22021002	Security service	330,000.00	515,000.00	515,000.00	300,000.00	150,000.00	0.00
70160	28220000000000	02101	22021003	information technology consulting (rie)	600,000.00	1,030,000.00	1,030,000.00	600,000.00	300,000.00	0.00
70160	28220000000000	02101	22021006	Refreshment and meal	1,650,000.00	2,575,000.00	2,575,000.00	1,500,000.00	750,000.00	0.00
70160	28220000000000	02101	22021007	Honourarium and seating allowance	990,000.00	1,545,000.00	1,545,000.00	900,000.00	450,000.00	0.00
70160	28220000000000	02101	22021009	Publicity and advertisement	231,000.00	360,500.00	360,500.00	210,000.00	105,000.00	0.00
70160	28220000000000	02101	22021011	Postage and Carrier service	330,000.00	515,000.00	515,000.00	300,000.00	150,000.00	0.00
70160	28220000000000	02101	22021013	Welfare packages	330,000.00	515,000.00	515,000.00	300,000.00	150,000.00	0.00
70160	28220000000000	02101	22021015	Grant to communities/NGOs (rie)	699,000.00	1,030,000.00	1,030,000.00	600,000.00	300,000.00	0.00
Grand Total:					26,100,000.00	38,625,000.00	38,625,002.00	22,500,000.00	11,250,000.00	0.00



Rivers State Government

R/S Liaison Office Abuja

2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan- Dec 2015
Grand Total:					61,596,000.00	88,500,000.00	88,500,000.00	53,100,000.00	26,550,000.00	0.00
Head: 011102100200										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	#####	02101	22020102	Local Travel & Transport: Others	10,103,177.40	9,462,390.00	9,462,390.00	5,677,434.00	2,838,717.00	0.00
70111	#####	02101	22020201	Electricity Charges (Rie)	2,400,000.00	4,000,000.00	4,000,000.00	2,400,000.00	1,200,000.00	0.00
70111	#####	02101	22020202	Telephone Charges(Rie)	1,800,000.00	3,000,000.00	3,000,000.00	1,800,000.00	900,000.00	0.00
70111	#####	02101	22020203	Internet Access Charges (Rie)	1,500,000.00	2,500,000.00	2,500,000.00	1,500,000.00	750,000.00	0.00
70111	#####	02101	22020205	Water Rate(Rie)	1,500,000.00	2,500,000.00	2,500,000.00	1,500,000.00	750,000.00	0.00
70111	#####	02101	22020301	Office Stationeries/Computer Consumables	2,640,000.00	4,000,000.00	4,000,000.00	2,400,000.00	1,200,000.00	0.00
70111	#####	02101	22020303	Newspapers	1,320,000.00	2,000,000.00	2,000,000.00	1,200,000.00	600,000.00	0.00
70111	#####	02101	22020304	Magazines & Periodicals	561,000.00	850,000.00	850,000.00	510,000.00	255,000.00	0.00
70111	#####	02101	22020305	Printing Of Non Security Documents	1,221,000.00	1,850,000.00	1,850,000.00	1,110,000.00	555,000.00	0.00
70111	#####	02101	22020309	Uniforms & Other Clothing (Rie)	1,488,000.00	2,000,000.00	2,000,000.00	1,200,000.00	600,000.00	0.00
70111	#####	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	5,610,000.00	8,500,000.00	8,500,000.00	5,100,000.00	2,550,000.00	0.00
70111	#####	02101	22020402	Maintenance Of Office Furniture	2,706,000.00	4,100,000.00	4,100,000.00	2,460,000.00	1,230,000.00	0.00
70111	#####	02101	22020406	Other Maintenance Services	2,673,000.00	4,050,000.00	4,050,000.00	2,430,000.00	1,215,000.00	0.00
70111	#####	02101	22020501	Local Training	4,620,000.00	7,000,000.00	7,000,000.00	4,200,000.00	2,100,000.00	0.00
70111	#####	02101	22021001	Refreshment & Meals	12,523,902.60	18,975,610.00	18,975,610.00	11,385,366.00	5,692,683.00	0.00
70111	#####	02101	22021006	Postages & Courier Services	1,815,000.00	2,750,000.00	2,750,000.00	1,650,000.00	825,000.00	0.00
70111	#####	02101	22021007	Welfare Packages	5,914,920.00	8,962,000.00	8,962,000.00	5,377,200.00	2,688,600.00	0.00
70111	#####	02101	22040109	Grants To Communities/Ngos(Rie)	1,200,000.00	2,000,000.00	2,000,000.00	1,200,000.00	600,000.00	0.00
Grand Total:					61,596,000.00	88,500,000.00	88,500,000.00	53,100,000.00	26,550,000.00	0.00



Rivers State Government

R/S Liaison Office Lagos

2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					50,390,400.00	72,400,000.00	72,400,000.00	43,440,000.00	21,720,000.00	0.00
Head: 0111021001										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	10,551,600.00	12,000,000.00	12,000,000.00	7,200,000.00	3,600,000.00	0.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	0.00
70111	1713000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	0.00
70111	1713000000000	02101	22020203	Internet Access Charges (Rie)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	0.00
70111	1713000000000	02101	22020205	Water Rate(Rie)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	0.00
70111	1713000000000	02101	22020301	Office Stationeries/Computer Consumables	3,432,000.00	5,200,000.00	5,200,000.00	3,120,000.00	1,560,000.00	0.00
70111	1713000000000	02101	22020303	Newspapers	132,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
70111	1713000000000	02101	22020304	Magazines & Periodicals	132,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	297,000.00	450,000.00	450,000.00	270,000.00	135,000.00	0.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	88,800.00	130,000.00	130,000.00	78,000.00	39,000.00	0.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	9,900,000.00	15,000,000.00	15,000,000.00	9,000,000.00	4,500,000.00	0.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	6,600,000.00	10,000,000.00	10,000,000.00	6,000,000.00	3,000,000.00	0.00
70111	1713000000000	02101	22020406	Other Maintenance Services	1,221,000.00	1,850,000.00	1,850,000.00	1,110,000.00	555,000.00	0.00
70111	1713000000000	02101	22020501	Local Training	2,640,000.00	4,000,000.00	4,000,000.00	2,400,000.00	1,200,000.00	0.00
70111	1713000000000	02101	22020601	Security Services	71,940.00	109,000.00	109,000.00	65,400.00	32,700.00	0.00
70111	1713000000000	02101	22020605	Cleaning & Fumigation Services	396,000.00	600,000.00	600,000.00	360,000.00	180,000.00	0.00
70111	1713000000000	02101	22020702	Information Technology Consulting (Rie)	42,000.00	70,000.00	70,000.00	42,000.00	21,000.00	0.00
70111	1713000000000	02101	22021001	Refreshment & Meals	13,200,000.00	20,000,000.00	20,000,000.00	12,000,000.00	6,000,000.00	0.00
70111	1713000000000	02101	22021003	Publicity & Advertisement	132,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
70111	1713000000000	02101	22021006	Postages & Courier Services	297,000.00	450,000.00	450,000.00	270,000.00	135,000.00	0.00
70111	1713000000000	02101	22021007	Welfare Packages	1,017,060.00	1,541,000.00	1,541,000.00	924,600.00	462,300.00	0.00
Grand Total:					50,390,400.00	72,400,000.00	72,400,000.00	43,440,000.00	21,720,000.00	0.00



Rivers State Government R/S Muslims Pilgrims Welfare Board 2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan- Dec 2015
Grand Total:					2,818,800.00	4,050,000.00	4,050,000.00	2,430,000.00	1,215,000.00	0.00
Head: 011103700100										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70840	17020000000000	02101	22020102	Local Travel & Transport: Others	589,320.00	672,000.00	672,000.00	403,200.00	201,600.00	0.00
70840	17020000000000	02101	22020201	Electricity Charges (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70840	17020000000000	02101	22020202	Telephone Charges(Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70840	17020000000000	02101	22020301	Office Stationeries	132,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
70840	17020000000000	02101	22020303	Newspapers	23,100.00	35,000.00	35,000.00	21,000.00	10,500.00	0.00
70840	17020000000000	02101	22020304	Magazines & Periodicals	8,580.00	13,000.00	13,000.00	7,800.00	3,900.00	0.00
70840	17020000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	475,200.00	720,000.00	720,000.00	432,000.00	216,000.00	0.00
70840	17020000000000	02101	22020402	Maintenance Of Furniture/It Equipment	99,000.00	150,000.00	150,000.00	90,000.00	45,000.00	0.00
70840	17020000000000	02101	22020501	Local Training	316,800.00	480,000.00	480,000.00	288,000.00	144,000.00	0.00
70840	17020000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70840	17020000000000	02101	22021001	Refreshment & Meals	99,000.00	150,000.00	150,000.00	90,000.00	45,000.00	0.00
70840	17020000000000	02101	22021002	Honorarium & Sitting Allowances	554,400.00	840,000.00	840,000.00	504,000.00	252,000.00	0.00
70840	17020000000000	02101	22021003	Publicity & Advertisement	211,200.00	320,000.00	320,000.00	192,000.00	96,000.00	0.00
70840	17020000000000	02101	22021007	Welfare Packages	310,200.00	470,000.00	470,000.00	282,000.00	141,000.00	0.00
70840	17020000000000	02101	22040101	Grants To Other State Current Rie	0.00	0.00	0.00	0.00	0.00	0.00
70840	17020000000000	02101	22040110	Cojntributions To Int Organ(Rie)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					2,818,800.00	4,050,000.00	4,050,000.00	2,430,000.00	1,215,000.00	0.00



Rivers State Government R/S Boundary Commission 2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan- Dec 2015
Grand Total:					187,746,000.00	269,750,000.00	269,750,000.00	161,850,000.00	80,925,000.00	0.00

Head: 011100300100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	#####	02101	22020102	Local travel & transport: Others	14,580,600.00	6,500,000.00	6,500,000.00	3,900,000.00	1,950,000.00	0.00
70111	#####	02101	22020201	Electricity charges (Rie)	810,000.00	1,350,000.00	1,350,000.00	810,000.00	405,000.00	0.00
70111	#####	02101	22020202	Telephone charges(Rie)	1,020,000.00	1,700,000.00	1,700,000.00	1,020,000.00	510,000.00	0.00
70111	#####	02101	22020301	Office stationeries/computer consumables	1,504,800.00	2,280,000.00	2,280,000.00	1,368,000.00	684,000.00	0.00
70111	#####	02101	22020303	Newspapers	221,483.46	335,581.00	335,581.00	201,348.60	100,674.30	0.00
70111	#####	02101	22020305	Printing Of non security documents	792,000.00	1,200,000.00	1,200,000.00	720,000.00	360,000.00	0.00
70111	#####	02101	22020309	Uniforms & other clothing (Rie)	600,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
70111	#####	02101	22020401	Maintenance of motor Vehicle/transport equipment	1,881,000.00	2,850,000.00	2,850,000.00	1,710,000.00	855,000.00	0.00
70111	#####	02101	22020402	Maintenance of office furniture	1,663,200.00	2,520,000.00	2,520,000.00	1,512,000.00	756,000.00	0.00
70111	#####	02101	22020501	Local Training	1,320,000.00	2,000,000.00	2,000,000.00	1,200,000.00	600,000.00	0.00
70111	#####	02101	22020701	Financial consulting(Rie)	3,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	1,500,000.00	0.00
70111	#####	02101	22020706	Surveying Services(abia/rivers boundary demarcation)	33,000,000.00	50,000,000.00	50,000,000.00	30,000,000.00	15,000,000.00	0.00
70111	#####	02101	22020706	bemarcation)	82,335,000.00	124,750,000.00	124,750,000.00	74,850,000.00	37,425,000.00	0.00
70111	#####	02101	22020706	Surveying Services(Imo/rivers boundary demarcation)	16,500,000.00	25,000,000.00	25,000,000.00	15,000,000.00	7,500,000.00	0.00
70111	#####	02101	22020706	Surveying services(delta/rivers boundary demarcation)	19,800,000.00	30,000,000.00	30,000,000.00	18,000,000.00	9,000,000.00	0.00
70111	#####	02101	22021001	Refreshment & meals	1,716,000.00	2,600,000.00	2,600,000.00	1,560,000.00	780,000.00	0.00
70111	#####	02101	22021002	Honorarium & Sitting allowances	1,320,000.00	2,000,000.00	2,000,000.00	1,200,000.00	600,000.00	0.00
70111	#####	02101	22021003	Publicity & advertisement	1,287,000.00	1,950,000.00	1,950,000.00	1,170,000.00	585,000.00	0.00
70111	#####	02101	22021007	Welfare packages	1,296,516.54	1,964,419.00	1,964,419.00	1,178,651.40	589,325.70	0.00
70111	#####	02101	22040109	Grants To communities/ngos(Rie)	1,314,000.00	2,190,000.00	2,190,000.00	1,314,000.00	657,000.00	0.00
70111	#####	02101	22040110	Contribution to Iint organ(Rie)	1,784,400.00	2,560,000.00	2,560,000.00	1,536,000.00	768,000.00	0.00
Grand Total:					187,746,000.00	269,750,000.00	269,750,000.00	161,850,000.00	80,925,000.00	0.00



Rivers State Government R/S Government Printing Press 2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					3,480,000.00	3,000,000.00	3,000,000.00	3,000,000.00	1,500,000.00	0,000,000.00
Head: 012301300100										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	902,700.00	650,000.00	650,000.00	650,000.00	325,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	50,000.00	0.00	0.00	50,000.00	25,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	50,000.00	0.00	0.00	50,000.00	25,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	598,400.00	544,000.00	544,000.00	544,000.00	272,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	6,600.00	6,000.00	6,000.00	6,000.00	3,000.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	220,000.00	200,000.00	200,000.00	200,000.00	100,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	13,300.00	0.00	0.00	10,000.00	5,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance Vehicle & Capital Assest	712,800.00	648,000.00	648,000.00	648,000.00	324,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	231,000.00	210,000.00	210,000.00	210,000.00	105,000.00	0.00
70111	17130000000000	02101	22020406	Other Maintenance Services	0.00				0.00	0.00
70111	17130000000000	02101	22020501	Local Training And Staff Development	277,200.00	252,000.00	252,000.00	252,000.00	126,000.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	187,000.00	270,000.00	270,000.00	170,000.00	85,000.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisment	33,000.00	40,000.00	40,000.00	30,000.00	15,000.00	0.00
70111	17130000000000	02101	22021006	Postages & Courier Services	132,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22021007	Welfare Packages	66,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
Grand Total:					3,480,000.00	3,000,000.00	3,000,000.00	3,000,000.00	1,500,000.00	0.00



Rivers State Government

R/S House of Assembly

2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan- Dec 2015
Grand Total:					3,425,284,886.00	4,872,659,734.00	4,872,659,734.00	2,923,595,840.40	1,461,797,920.20	0.00

Head: 011200300100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	1710000000000	02101	22020101	local travel & transport: training	370,811,941.70	114,215,879.00	114,215,879.00	68,529,527.40	34,264,763.70	0.00
70111	1710000000000	02101	22020104	Int travel & transport:others(cpa activities)	211,200,000.00	320,000,000.00	320,000,000.00	192,000,000.00	96,000,000.00	0.00
70111	1710000000000	02101	22020201	Electricity charges (Rie)	24,000,000.00	40,000,000.00	40,000,000.00	24,000,000.00	12,000,000.00	0.00
70111	1710000000000	02101	22020202	Telephone charges(rRe)	18,000,000.00	30,000,000.00	30,000,000.00	18,000,000.00	9,000,000.00	0.00
70111	1710000000000	02101	22020204	Satellite broadcasting access charges(public hearing live tv) (Rie)	24,000,000.00	40,000,000.00	40,000,000.00	24,000,000.00	12,000,000.00	0.00
70111	1710000000000	02101	22020208	Software charges/license renewal(for accounts,budget & admin) (Rie)	147,000,000.00	245,000,000.00	245,000,000.00	147,000,000.00	73,500,000.00	0.00
70111	1710000000000	02101	22020301	Office stationeries/computer consumables	66,000,000.00	100,000,000.00	100,000,000.00	60,000,000.00	30,000,000.00	0.00
70111	1710000000000	02101	22020303	Newspapers	3,960,000.00	6,000,000.00	6,000,000.00	3,600,000.00	1,800,000.00	0.00
70111	1710000000000	02101	22020305	Printing of non security documents	48,180,000.00	73,000,000.00	73,000,000.00	43,800,000.00	21,900,000.00	0.00
70111	1710000000000	02101	22020306	Printing of security documents(hansards)	52,800,000.00	80,000,000.00	80,000,000.00	48,000,000.00	24,000,000.00	0.00
70111	1710000000000	02101	22020309	Uniforms & other clothing (Rie)	132,000,000.00	220,000,000.00	220,000,000.00	132,000,000.00	66,000,000.00	0.00
70111	1710000000000	02101	22020311	quest house)	33,000,000.00	50,000,000.00	50,000,000.00	30,000,000.00	15,000,000.00	0.00
70111	1710000000000	02101	22020401	Maintenance of motor vehicle & capital assets	92,400,000.00	140,000,000.00	140,000,000.00	84,000,000.00	42,000,000.00	0.00
70111	1710000000000	02101	22020402	Maintenance of office furniture	79,200,000.00	120,000,000.00	120,000,000.00	72,000,000.00	36,000,000.00	0.00
70111	1710000000000	02101	22020403	Maintenance of office building/residential qtrs.(assembly qtrs)	77,880,000.00	118,000,000.00	118,000,000.00	70,800,000.00	35,400,000.00	0.00
70111	1710000000000	02101	22020406	Other maintenance services(speaker's main house, hospitality & ent.)	394,680,000.00	598,000,000.00	598,000,000.00	358,800,000.00	179,400,000.00	0.00
70111	1710000000000	02101	22020501	local training	79,200,000.00	120,000,000.00	120,000,000.00	72,000,000.00	36,000,000.00	0.00
70111	1710000000000	02101	22020601	Security services(assembly security)	211,200,000.00	320,000,000.00	320,000,000.00	192,000,000.00	96,000,000.00	0.00
70111	1710000000000	02101	22020602	Office rent	26,400,000.00	40,000,000.00	40,000,000.00	24,000,000.00	12,000,000.00	0.00
70111	1710000000000	02101	22020603	Residential rent (for 32 hon. members before demolishing assembly qtrs)(rie)	93,600,000.00	156,000,000.00	156,000,000.00	93,600,000.00	46,800,000.00	0.00
70111	1710000000000	02101	22020604	Security vote(including operations)(for speaker & deputy speaker)	95,040,000.00	144,000,000.00	144,000,000.00	86,400,000.00	43,200,000.00	0.00
70111	1710000000000	02101	22020701	Financial consulting (budget consulting) (Rie)	12,000,000.00	20,000,000.00	20,000,000.00	12,000,000.00	6,000,000.00	0.00
70111	1710000000000	02101	22020703	legal services(legal fees)(Rie)	12,000,000.00	20,000,000.00	20,000,000.00	12,000,000.00	6,000,000.00	0.00



70111	171000000000	02101	22020902	Insurance premium(insurance of official/members vehicles)	19,800,000.00	30,000,000.0	30,000,000.0	18,000,000.0	9,000,000.00	0.00
70111	171000000000	02101	22021001	Refreshment & meals	77,880,000.00	118,000,000.00	118,000,000.00	70,800,000.00	35,400,000.00	0.00
70111	171000000000	02101	22021002	Honorarium & sitting allowances	132,281,732.22	200,426,867.0	200,426,867.0	120,256,120.2	60,128,060.10	0.00
70111	171000000000	02101	22021003	Publicity & advertisement	39,600,000.00	60,000,000.00	60,000,000.00	36,000,000.00	18,000,000.00	0.00
70111	171000000000	02101	22021004	Medical expenses-local(Re)	24,000,000.00	40,000,000.00	40,000,000.00	24,000,000.00	12,000,000.00	0.00
70111	171000000000	02101	22021007	Welfare packages(hospitality & welfare)(Rie)	295,800,000.00	493,000,000.00	493,000,000.00	295,800,000.00	147,900,000.00	0.00
70830	171000000000	02101	22021087	authors/publishers of e-library books)(Rie)	148,500,000.00	186,000,000.0	186,000,000.0	111,600,000.0	55,800,000.00	0.00
70111	171000000000	02101	22021019	Medical expenses-international(Rie)	42,000,000.00	70,000,000.00	70,000,000.00	42,000,000.00	21,000,000.00	0.00
70830	171000000000	02101	22021021	xmas & new year party & quarterly retreats)(Re)	222,000,000.00	370,000,000.0	370,000,000.0	222,000,000.0	111,000,000.00	0.00
70111	171000000000	02101	22030107	Furnishing advances(furniture loan)	33,000,000.00	50,000,000.00	50,000,000.00	30,000,000.00	15,000,000.00	0.00
70111	171000000000	02101	22030108	Housing loans(staff loan scheme)	9,900,000.00	15,000,000.00	15,000,000.00	9,000,000.00	4,500,000.00	0.00
70111	171000000000	02101	22040104	Group life insurance	3,971,212.08	6,016,988.00	6,016,988.00	3,610,192.80	1,805,096.40	0.00
70830	171000000000	02101	22040109	Grants to communities/ngos(Rie)	60,000,000.00	100,000,000.00	100,000,000.00	60,000,000.00	30,000,000.00	0.00
70830	171000000000	02101	22040110	Contributions to int organ(rRe)	12,000,000.00	20,000,000.00	20,000,000.00	12,000,000.00	6,000,000.00	0.00
Grand Total:					3,425,284,886	4,872,659,734.00	4,872,659,734.00	2,923,595,840.40	1,461,797,920.20	0.00



Rivers State Government

R/S Pension Board

2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					14,059,200.00	20,000,000.00	20,000,000.00	12,000,000.00	6,000,000.00	0.00
Head: 011103500100										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local travel & transport: others	3,052,200.00	3,100,000.00	3,100,000.00	1,860,000.00	930,000.00	0.00
70111	17130000000000	02101	22020201	Electricity charges (re)	480,000.00	800,000.00	800,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22020202	Telephone charges(re)	600,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	2,508,000.00	3,800,000.00	3,800,000.00	2,280,000.00	1,140,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	66,000.00	100,000.00	100,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020305	Printing of non security documents	396,000.00	600,000.00	600,000.00	360,000.00	180,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & other clothing (rie)	300,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	990,000.00	1,500,000.00	1,500,000.00	0,900,000.00	450,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	990,000.00	1,500,000.00	1,500,000.00	900,000.00	450,000.00	0.00
70111	17130000000000	02101	22020501	Local training	1,650,000.00	2,500,000.00	2,500,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020701	Financial consulting(rie)	390,000.00	600,000.00	600,000.00	360,000.00	180,000.00	0.00
70111	17130000000000	02101	22021001	Fefreshment & meals	594,000.00	900,000.00	900,000.00	540,000.00	270,000.00	0.00
70830	17130000000000	02101	22021002	Honorarium & sitting allowances	330,000.00	500,000.0	500,000.0	300,000.0	150,000.00	0.00
70830	17130000000000	02101	22021003	Publicity & advertisement	726,000.00	1,100,000.00	1,100,000.00	660,000.00	330,000.00	0.00
70830	17130000000000	02101	22021006	Postages & courier services	132,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22021007	Welfare packages	462,000.00	700,000.00	700,000.00	420,000.00	210,000.00	0.00
70830	17130000000000	02101	22021087	Subscription to professional bodies	0.00	0.00	0.00	0.00	0.00	0.00
70830	17130000000000	02101	22040109	Grants to communities/ngos(rie)	393,000.00	600,000.00	600,000.00	360,000.00	180,000.00	0.00
70830	17130000000000	02101	22040110	Contributions to int organ(rie)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					14,059,200.00	20,000,000.00	20,000,000.00	12,000,000.00	6,000,000.00	0.00



Rivers State Government
Rivers State SERVICOM
2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					11,043,071.00	17,933,343.00	17,933,343.00	9,519,889.00	4759944.50	0.00
Head: 011105200100										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2014
70111	1713000000000	02101	2202102	Local Travel & Transport: Others	1,912,193.28	5,624,300.40	5,624,300.40	1,200,000.00	600,000.00	0.00
70111	1713000000000	02101	2202021	Electricity Charges (rie)	120,000.00	510,000.00	510,000.00	120,000.00	60,000.00	0.00
70111	1713000000000	02101	2202020	Telephone Charges (rie)	120,000.00	510,000.00	510,000.00	120,000.00	60,000.00	0.00
70111	1713000000000	02101	22020301	Office Stationaries/Computers Consumables	1,452,000.00	3,689,929.60	3,689,929.60	1,320,000.00	660,000.00	0.00
70111	1713000000000	02101	22020303	Newspaper	396,000.00	204,000.00	204,000.00	360,000.00	180,000.00	0.00
70111	1713000000000	02101	22020305	Printing of non-Security Documents	1,452,000.00	204,000.00	204,000.00	1,320,000.00	660,000.00	0.00
70111	1713000000000	02101	22020309	Uniform & Other Clothing (rie)	69,000.00	510,000.00	510,000.00	60,000.00	30,000.00	0.00
70111	1713000000000	02101	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,650,000.00	0.00	0.00	1,500,000.00	750,000.00	0.00
70111	1713000000000	02101	22020402	Maintenance of office furniture	990,000.00	4,080,000.00	4,080,000.00	900,000.00	450,000.00	0.00
70111	1713000000000	02101	22020501	Local Training	464,493.74	0.00	0.00	422,267.20	211,133.60	0.00
70111	1713000000000	02101	22020702	Secvroy services	726,000.00	510,000.00	510,000.00	660,000.00	330,000.00	0.00
70111	1713000000000	02101	22021001	Refreshment and meals	1,320,000.00	1,020,113.00	1,020,113.00	1,200,000.00	600,000.00	0.00
70111	1713000000000	02101	22021003	Publicity and Advertisement	66,000.00	918,000.00	918,000.00	60,000.00	30,000.00	0.00
70111	1713000000000	02101	22021007	Welfare packages	305,383.98	153,000.00	153,000.00	277,621.80	138,810.90	0.00
Grand Total:					11,043,071.00	17,933,343.00	17,933,343.00	9,519,889.00	4,759,944.50	0.00



Rivers State Government

R/S Tender Board

2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					32,195,568.00	12,107,571.36	12,226,273.04	27,480,000.00	13740000.00	0.00
Head: 01101000200										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	7,169,748.00	1,224,000.00	1,236,000.00	4,344,000.00	2,172,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	18,000.00	255,000.00	257,500.00	18,000.00	9,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	18,000.00	178,500.00	180,250.00	18,000.00	9,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	5,280,000.00	1,479,000.00	1,493,500.00	4,800,000.00	2,400,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	102,000.00	103000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	39,600.00	306,000.00	309,000.00	36,000.00	18,000.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	66,000.00	306,000.00	309,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	199,620.00	147,900.00	149,350.00	18,000.00	9,000.00	0.00
70111	17130000000000	02101	22020401	Equipment	3,630,000.00	1,122,000.00	1,133,000.00	3,300,000.00	1,650,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	2,640,000.00	897,771.36	906,573.04	2,400,000.00	1,200,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	2,158,200.00	938,400.00	947,600.00	1,962,000.00	981,000.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	6,000,000.00	306,000.00	309,000.00	6,000,000.00	3,000,000.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	2,640,000.00	1,581,000.00	1,596,500.00	2,400,000.00	1,200,000.00	0.00
70111	17130000000000	02101	22021002	Honorarium & Sitting Allowance	1,980,000.00	1,581,000.00	1,596,500.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisement	92,400.00	1,581,000.00	1,596,500.00	84,000.00	42,000.00	0.00
70111	17130000000000	02101	22021007	Welfare Packages	132,000.00	102,000.00	103,000.00	120,000.00	60,000.00	0.00
Grand Total:					32,195,568.00	12,107,571.36	12,226,273.04	27,480,000.00	13,740,000.00	0.00



Rivers State Government Secretary To State Government 2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan- Dec 2015
Grand Total:					1,854,273,894.00	2,537,541,982.79	2,537,541,983.79	1,598,511,978.00	799,255,989.00	0.00

Head: 01110300100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020101	Local Travel & Transport: Others	200,423,824.20	8,240,000.00	8,240,000.00	4,800,000.00	2,400,000.00	0.00
70111	17130000000000	02101	22020201	telephone charges (rie)	1,980,000.00	5,665,000.00	5,665,000.00	1,980,000.00	990,000.00	0.00
70111	17130000000000	02101	22020202	Electricity charges (rie)	3,300,000.00	3,399,000.00	3,399,000.00	3,300,000.00	1,650,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	5,280,000.00	5,665,000.00	5,665,000.00	4,800,000.00	2,400,000.00	0.00
70111	17130000000000	02101	22020301	Newspapers	660,000.00	8,240,000.00	8,240,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020303	Magazines & Periodicals	528,000.00	1,030,000.00	1,030,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22020303	Sewage Charges(Rie)	3,300,000.00	824,000.00	824,000.00	3,300,000.00	1,650,000.00	0.00
70111	17130000000000	02101	22020305	Uniform and other clothing(rie)	13,200,000.00	0,000,000.00	0,000,000.00	13,200,000.00	6,600,000.00	0.00
70111	17130000000000	02101	22020309	Maintenace of motor vehicle/transport equipments	6,600,000.00	22,660,000.00	22,660,001.00	6,000,000.00	3,000,000.00	0.00
70111	17130000000000	02101	22021401	Maintenance of office furnitures	4,620,000.00	10,300,000.00	10,300,000.00	4,200,000.00	2,100,000.00	0.00
70111	17130000000000	02101	22021401	Maintenance of residencial quarters	3,300,000.00	7,210,000.00	7,210,000.00	3,000,000.00	1,500,000.00	0.00
70111	17130000000000	02101	22021401	Maintenance of office/its equipments	1,716,000.00	5,150,000.00	5,150,000.00	1,560,000.00	780,000.00	0.00
70111	17130000000000	02101	22021401	Maintenance of plant/generators	3,960,000.00	2,678,000.00	2,678,000.00	3,600,000.00	1,800,000.00	0.00
70111	17130000000000	02101	22021401	Other Maintenance Services(Rie)	468,572,274.00	6,180,000.00	6,180,000.00	426,043,800.00	213,021,900.00	0.00
70111	17130000000000	02101	22021401	Local Training	11,149,375.38	731,375,190.00	731,375,190.00	10,135,795.80	5,067,897.90	0.00
70111	17130000000000	02101	22021401	International Training(Rie)	2,400,000.00	17,399,782.79	17,399,782.79	2,400,000.00	1,200,000.00	0.00
70111	17130000000000	02101	22021401	Security Services	52,072,020.00	4,120,000.00	4,120,000.00	47,338,200.00	23,669,100.00	0.00
70111	17130000000000	02101	22021404	Office rent	-	81,263,910.00	81,263,910.00	0.00	0.00	0.00
70111	17130000000000	02101	22021406	Residential rent	-	000,000.00	000,000.00	000,000.00	0.00	0.00
70111	17130000000000	02101	22021406	Cleaning & Fumigation Services	2,178,000.00	0.00	0.00	1,980,000.00	990,000.00	0.00
70111	17130000000000	02101	22020501	Motor Vehicle Fuel cost	33,396,000.00	4,532,000.00	4,532,000.00	30,360,000.00	15,180,000.00	0.00
70111	17130000000000	02101	22020702	Insurance Premium(Rie)	73,680,000.00	0.00	0.00	73,680,000.00	36,840,000.00	0.00
70111	17130000000000	02101	22021007	Financial Consulting(Rie)	2,640,000.00	1,699,500.00	1,699,500.00	2,640,000.00	1,320,000.00	0.00
70111	17130000000000	02101	22021007	Refreshment And Meal	1,089,000.00	20,394,000.00	20,394,000.00	990,000.00	495,000.00	0.00
70111	17130000000000	02101	22021007	Honourarium & Sitting Allowance	13,068,000.00	0.00	0.00	11,880,000.00	5,940,000.00	0.00
70111	17130000000000	02101	22021127	Publicity And Advertisement	198,000.00	309,000.00	309,000.00	180,000.00	90,000.00	0.00
70111	17130000000000	02101	22021167	Medical Expenses (Rie)	145,935,818.00	250,523,153.89	250,523,153.89	145,935,817.80	72,967,908.90	0.00
70111	17130000000000	02101	22020803	Plant/Generatot fuel cost	15,743,400.42	0.00	0.00	14,312,182.20	7,156,091.10	0.00
70111	17130000000000	02101	22021227	Postages And Courier Services	3,630,000.00	5,665,000.00	5,665,000.00	3,300,000.00	1,650,000.00	0.00
70111	17130000000000	02101	22021286	Welfare Packages	3,300,000.00	5,150,000.00	5,150,000.00	3,000,000.00	1,500,000.00	0.00
70111	17130000000000	02101	22021346	Special Days/ Celebrations	31,218,000.00	48,719,000.00	48,719,000.00	28,380,000.00	14,190,000.00	0.00
70111	17130000000000	02101	22021406	Grants To Communities/Ngos & (Cabinent Staff)(Rie)	745,136,182.00	1,279,150,446.11	1,279,150,446.11	745,136,182.20	372,568,091.10	0.00
Grand Total:					1,854,273,894.00	2,537,541,982.79	2,537,541,983.79	1,598,511,978.00	799,255,989.00	0.00



Rivers State Government Special Adviser on Conflict Resolution 2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt Jan - Jun 2016	Actual Overhead Jan- Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00

Head: 011100200300

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local travel & transport: others	2,475,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020202	Telephone charges(rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	33,000.00	30,000.00	30,000.00	30,000.00	15,000.00	0.00
70111	17130000000000	02101	22020305	Printing of non security documents	66,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & other clothing (rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020501	Local training	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020702	Information technology consulting (rie)	480,000.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22021001	Refreshment & meals	594,000.00	540,000.00	540,000.00	540,000.00	270,000.00	0.00
70111	17130000000000	02101	22021002	Honourarium and sitting allowance	264,000.00	240,000.00	240,000.00	240,000.00	120,000.00	0.00
70111	17130000000000	02101	22021003	Publicity & advertisement	66,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22021006	Postages and courier services	33,000.00	30,000.00	30,000.00	30,000.00	15,000.00	0.00
70111	17130000000000	02101	22021007	Welfare packages	264,000.00	240,000.00	240,000.00	240,000.00	120,000.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government Special Adviser on Federal Project 2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan- Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00

Head: 011100203700

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local travel & transport: others	2,475,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020202	Telephone charges(rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	33,000.00	30,000.00	30,000.00	30,000.00	15,000.00	0.00
70111	17130000000000	02101	22020305	Printing of non security documents	66,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & other clothing (rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020501	Local training	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020702	Information technology consulting (rie)	480,000.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22021001	Refreshment & meals	594,000.00	540,000.00	540,000.00	540,000.00	270,000.00	0.00
70111	17130000000000	02101	22021002	Honourarium and sitting allowance	264,000.00	240,000.00	240,000.00	240,000.00	120,000.00	0.00
70111	17130000000000	02101	22021003	Publicity & advertisement	66,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22021006	Postages and courier services	33,000.00	30,000.00	30,000.00	30,000.00	15,000.00	0.00
70111	17130000000000	02101	22021007	Welfare packages	264,000.00	240,000.00	240,000.00	240,000.00	120,000.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government Special Adviser on Inter Parties 2016 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0,000,000.00
Head: 011100200600										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local travel & transport: others	2,475,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020202	Telephone charges(rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020305	Printing of non security documents	330,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & other clothing (rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020501	Local training	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020702	Information technology consulting (rie)	480,000.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22021001	Refreshment & meals	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22021003	Publicity & advertisement	198,000.00	180,000.00	180,000.00	180,000.00	90,000.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government Special Adviser on Rural Development 2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0,000,000.00
Head: 011100202400										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local travel & transport: others	2,475,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020202	Telephone charges(rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020305	Printing of non security documents	330,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & other clothing (rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020501	Local training	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020702	Information technology consulting (rie)	480,000.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22021001	Refreshment & meals	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22021003	Publicity & advertisement	198,000.00	180,000.00	180,000.00	180,000.00	90,000.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government Special Adviser on Investment 2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00

Head: 011100200700

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local travel & transport: others	4,725,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020202	Telephone charges(rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	900,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	72,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020305	Printing of non security documents	180,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & other clothing (rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	360,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	360,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020501	Local training	360,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020702	Information technology consulting (rie)	480,000.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22021001	Refreshment & meals	360,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22021003	Publicity & advertisement	108,000.00	180,000.00	180,000.00	180,000.00	90,000.00	0.00
70111	17130000000000	02101	22021007	Welfare packages	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government
Special Adviser on Project Monitoring & Implementation
2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00

Head: 011100201300

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70133	18010000000000	0210	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70133	18010000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70133	18010000000000	03992	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70133	18010000000000	05883	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70133	18010000000000	07774	22020303	Newspapers	33,000.00	30,000.00	30,000.00	30,000.00	15,000.00	0.00
70133	18010000000000	09665	22020304	Magazines & Periodicals	33,000.00	30,000.00	30,000.00	30,000.00	15,000.00	0.00
70133	18010000000000	11556	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70133	18010000000000	13447	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70133	18010000000000	15338	22020404	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70133	18010000000000	17229	22020501	Local Training	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70133	18010000000000	19120	22020702	Information Technology Consultancy (Rie)	480,000.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70133	18010000000000	21011	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70133	18010000000000	22902	22021002	Honourarium Sitting Allowance	132,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70133	18010000000000	24793	22021003	Publicity & Advertisement	330,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70133	18010000000000	26684	22021007	Welfare Packages	132,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70133	18010000000000	28575	22040104	Grants To Communities/Ngos (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government Special Adviser on Primary Health 2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt Jan - June 2016	Actual Overhead Jan- Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00

Head: 011100201400

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70112	171300000000	02101	22020102	Local Travel & Transport: Others	1,738,000.00	1,600,000.00	1,600,000.00	1,600,000.00	800,000.00	0.00
70112	171300000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70112	171300000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70112	171300000000	02101	22020301	Office Stationeries/Computer Consumables	1,694,000.00	1,400,000.00	1,400,000.00	1,400,000.00	700,000.00	0.00
70112	171300000000	02101	22020303	Newspapers	36,300.00	30,000.00	30,000.00	30,000.00	15,000.00	0.00
70112	171300000000	02101	22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70112	171300000000	02101	22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
70112	171300000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70112	171300000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	726,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70112	171300000000	02101	22020402	Maintenance Of Office Furniture	726,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70112	171300000000	02101	22020501	Local Training	726,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70112	171300000000	02101	22020605	Cleaning & Fumigation Services	72,600.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70112	171300000000	02101	22020701	informarion Technology Consulting (Rie)	480,000.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	171300000000	02101	22020701	Consulting & Professional Services - General (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70112	171300000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70112	171300000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70112	171300000000	02101	22021001	Refreshment & Meals	411,400.00	340,000.00	340,000.00	340,000.00	170,000.00	0.00
70111	171300000000	02101	22021002	Honorarium & Sitting Allowances	290,400.00	240,000.00	240,000.00	240,000.00	120,000.00	0.00
70111	171300000000	02101	22021003	Publicity & Advertisement	726,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	171300000000	02101	22021006	Postage & Courier Services	36,300.00	30,000.00	30,000.00	30,000.00	15,000.00	0.00
70111	171300000000	02101	22021007	Welfare Packages	242,000.00	200,000.00	200,000.00	200,000.00	100,000.00	0.00
70112	171300000000	02101	22040104	Grants In Local Government (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22040109	Grants To Communities/Ngos(Rie)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government
Special Adviser on Inter Governmental Affairs
2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan- Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00
Head: 011100200200										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02102	22021003	Publicity And Advertisement	198,000.00	180,000.00	180,000.00	180,000.00	90,000.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government Special Adviser on N.D.D.C Affairs 2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Up to June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00
Head: 011100200900										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	201 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local travel & transport: others	2,475,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020202	Telephone charges(rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	33,000.00	30,000.00	30000.00	30000.00	15,000.00	0.00
70111	17130000000000	02101	22020305	Printing of non security documents	66,000.00	060,000.00	060,000.00	060,000.00	30,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & other clothing (rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	660,000.00	0,600,000.00	0,600,000.00	0,600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020501	Local training	660,000.00	600,000.00	600,000.00	0,600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020702	Information technology consulting (rie)	480,000.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22021001	Refreshment & meals	594,000.00	540,000.00	540,000.00	540,000.00	270,000.00	0.00
70111	17130000000000	02101	22021002	Honourarium and sitting allowance	264,000.00	240,000.00	240,000.00	240,000.00	120,000.00	0.00
70111	17130000000000	02101	22021003	Publicity & advertisement	66,000.00	060,000.00	060,000.00	060,000.00	30,000.00	0.00
70111	17130000000000	02101	22021006	Postages and courier services	33,000.00	030,000.00	030,000.00	030,000.00	15,000.00	0.00
70111	17130000000000	02101	22021007	Welfare packages	264,000.00	240,000.00	240,000.00	240,000.00	120,000.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government

R/S Special Adviser on Urban Beautification, Parks & Garden

2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan- Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7200000.00	3,600,000.00	0.00

Head: 011100201900

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - June 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,947,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	528,000.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisment	198,000.00	180,000.00	180,000.00	180,000.00	90,000.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government Special Adviser on Religious Matters 2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt Jun 16	Actual Overhead Jan-Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00
Head: 01100200300										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	2,880,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	1713000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	1713000000000	02101	22020301	Office Stationeries/Computer Consumables	1,515,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	1713000000000	02101	22020303	Newspapers	121,200.00	120,000.00	120000.00	120,000.00	60,000.00	0.00
70111	1713000000000	02101	22020304	Magazines And Periodicals	0.00	000,000.00	000,000.00	0.00	0.00	0.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	303,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	606,000.00	0,600,000.00	0,600,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	606,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22020501	Local Training	606,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020701	Financial Consultancy Rie	0.00	00,000.00	00,000.00	0.00	0.00	0.00
70111	1713000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	1713000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	00,000.00	00,000.00	0.00	0.00	0.00
70111	1713000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	00,000.00	00,000.00	0.00	0.00	0.00
70111	1713000000000	02101	22021001	Refreshment & Meals	606,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22021003	Publicity And Advertisement	181,800.00	180,000.00	180,000.00	180,000.00	90,000.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government Special Adviser on Vocational/Technical Education 2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00
Head: 011100201200										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	1713000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	1713000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	1713000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	1713000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020701	Financial Consultancy Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	1713000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22021003	Publicity And Advertisement	198,000.00	180,000.00	180,000.00	180,000.00	90,000.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government Special Adviser on Civic/Values Orientation 2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00

Head: 011100202800

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisement	198,000.00	180,000.00	180,000.00	180,000.00	90,000.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government Special Adviser on Civil Society Relations 2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00
Head: 011100202600										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	480,000.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisement	198,000.00	180,000.00	180,000.00	180,000.00	90,000.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government
Special Adviser on Emergency/Relief Services
2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00
Head: 011100203100										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisement	198,000.00	180,000.00	180,000.00	180,000.00	90,000.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government Special Adviser on Employment Generation 2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00

Head: 011100202000

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020605	Medical (Rie)	480,000.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisement	198,000.00	180,000.00	180,000.00	180,000.00	90,000.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government Special Adviser on Environmental Sanitation 2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00
Head: 011100203200										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	480,000.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisement	198,000.00	180,000.00	180,000.00	180,000.00	90,000.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government Special Adviser on Food Security 2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00
Head: 011100202400										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	480,000.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisement	198,000.00	180,000.00	180,000.00	180,000.00	90,000.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government
Special Adviser on National/State Assembly Relations
2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00
Head: 011100203000										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	480,000.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisement	198,000.00	180,000.00	180,000.00	180,000.00	90,000.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government Special Adviser on Public Assets Maintenance 2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00

Head: 01100202900

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	480,000.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisement	198,000.00	180,000.00	180,000.00	180,000.00	90,000.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government Special Adviser on Security 2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00
Head: 011100202700										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisement	198,000.00	180,000.00	180,000.00	180,000.00	90,000.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government Special Adviser on Urban Development Control 2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00
Head: 011100202500										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	480,000.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisement	198,000.00	180,000.00	180,000.00	180,000.00	90,000.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government Special Adviser on Revenue Matters 2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,385,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00
Head: 011100201700										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2015	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,980,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00				0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	528,000.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisement	198,000.00	180,000.00	180,000.00	180,000.00	90,000.00	0.00
Grand Total:					8,385,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government

Special Adviser on Lands

2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00

Head: 011100201500

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisement	198,000.00	180,000.00	180,000.00	180,000.00	90,000.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government Special Adviser on Amnesty Programme 2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00

Head: 011100201000

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	480,000.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisement	198,000.00	180,000.00	180,000.00	180,000.00	90,000.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government Special Adviser on Project Costing and Due Process 2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00
Head: 011101201800										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	1713000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	1713000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	1713000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	1713000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020701	Financial Consultancy Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	1713000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22021003	Publicity And Advertisement	198,000.00	180,000.00	180,000.00	180,000.00	90,000.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government
Special Adviser on Budget Implementation & Financial Matters
2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00
Head: 011100201600										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	480,000.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisement	198,000.00	180,000.00	180,000.00	180,000.00	90,000.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government
Special Adviser on Sustainable Development Goals(SDG's)
2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00

Head: 011100201100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisement	198,000.00	180,000.00	180,000.00	180,000.00	90,000.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government

Special Adviser on Political Matters

2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2016
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00
Head: 011100200800										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	1,947,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	1713000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	1713000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	1713000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	1713000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020701	Financial Consultancy Rie	480,000.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020702	Medical consulting	528,000.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	1713000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22021003	Publicity And Advertisement	198,000.00	180,000.00	180,000.00	180,000.00	90,000.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government Special Adviser on Special Projects 2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00
Head: 011100200500										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	1713000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	1713000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	1713000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	1713000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22020605	Cleaning & Furnigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020701	Financial Consultancy Rie	480,000.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	1713000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22021003	Publicity And Advertisment	198,000.00	180,000.00	180,000.00	180,000.00	90,000.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government
Special Adviser on Traffic Control/Mottor Park Development
2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00
Head: 011100202100										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	1713000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	1713000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	1713000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	1713000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020701	Financial Consultancy Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	1713000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22021003	Publicity And Advertisement	198,000.00	180,000.00	180,000.00	180,000.00	90,000.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government Special Adviser on Pollution Control 2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00
Head: 011100202500										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2017 Estimates	2018 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2014
70111	171300000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	171300000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	171300000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	171300000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	171300000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	171300000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	171300000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	171300000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	171300000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	171300000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	171300000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22020701	Financial Consultancy Rie	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	171300000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	171300000000	02101	22021003	Publicity And Advertisement	198,000.00	180,000.00	180,000.00	180,000.00	90,000.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government Special Adviser on Solid Waste Management 2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00

Head: 011100202300

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	480,000.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisement	198,000.00	180,000.00	180,000.00	180,000.00	90,000.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government Special Adviser on Social Safety Nets/Enpowerment 2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00
Head: 011100203300										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	1713000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	1713000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	1713000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	1713000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	330,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020701	Financial Consultancy Rie	480,000.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	1713000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22021003	Publicity And Advertisement	198,000.00	180,000.00	180,000.00	180,000.00	90,000.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government Special Adviser on Small/Medium Business Development 2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00
Head: 011100203400										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00				0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	480,000.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisement	198,000.00	180,000.00	180,000.00	180,000.00	90,000.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government Special Adviser on Infrastructure 2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00
Head: 011100203500										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	480,000.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisement	198,000.00	180,000.00	180,000.00	180,000.00	90,000.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government Special Adviser on Labour Relations 2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00
Head: 011100203600										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	2,475,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	1713000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	1713000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	1713000000000	02101	22020303	Newspapers	132,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	1713000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22020501	Local Training	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020701	Financial Consultancy Rie	480,000.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	1713000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22021001	Refreshment & Meals	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22021003	Publicity And Advertisement	198,000.00	180,000.00	180,000.00	180,000.00	90,000.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government Special Adviser on Corporate Matters 2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7200000.00	3,600,000.00	0.00

Head: 011100203900

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	2,925,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	120,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	300,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance of Motor Vehicle/Transport Equipment	600,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance of Office Furniture	600,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	600,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020701	Financial Consultancy Rie	480,000.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	600,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22021003	Publicity and Advertisement	180,000.00	180,000.00	180,000.00	180,000.00	90,000.00	0.00
Grand Total:					8,352,000.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



**Rivers State Government
R/S Economic Advisory Council
2017 Budget**

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					117,276,000.00	168,500,000.00	168,500,000.00	101,100,000.00	50,550,000.00	0.00

Head: 011101600100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	1713000000000	02101	22020102	Local travel & transport: others	67,752,000.00	92,000,000.00	92,000,000.00	55,200,000.00	27,600,000.00	0.00
70111	1713000000000	02101	22020201	Electricity charges (rie)	3,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	1,500,000.00	0.00
70111	1713000000000	02101	22020202	Telephone charges(rie)	3,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	1,500,000.00	0.00
70111	1713000000000	02101	22020203	Internet rate(rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020205	Water rate(rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020301	Office stationeries/computer consumables	5,280,000.00	8,000,000.00	8,000,000.00	4,800,000.00	2,400,000.00	0.00
70111	1713000000000	02101	22020303	Newspapers	330,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
70111	1713000000000	02101	22020305	Printing of non security documents	1,320,000.00	2,000,000.00	2,000,000.00	1,200,000.00	600,000.00	0.00
70111	1713000000000	02101	22020309	Uniforms & other clothing (rie)	2,214,000.00	3,000,000.00	3,000,000.00	1,800,000.00	900,000.00	0.00
70111	1713000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	3,960,000.00	6,000,000.00	6,000,000.00	3,600,000.00	1,800,000.00	0.00
70111	1713000000000	02101	22020402	Maintenance of office furniture	4,620,000.00	7,000,000.00	7,000,000.00	4,200,000.00	2,100,000.00	0.00
70111	1713000000000	02101	22020501	Local training	5,940,000.00	9,000,000.00	9,000,000.00	5,400,000.00	2,700,000.00	0.00
70111	1713000000000	02101	22020701	Financial consulting(rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020702	Information technology consulting (rie)	6,000,000.00	10,000,000.00	10,000,000.00	6,000,000.00	3,000,000.00	0.00
70111	1713000000000	02101	22021001	Refreshment & meals	7,920,000.00	12,000,000.00	12,000,000.00	7,200,000.00	3,600,000.00	0.00
70111	1713000000000	02101	22021003	Publicity & advertisement	660,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22021007	Welfare packages	5,280,000.00	8,000,000.00	8,000,000.00	4,800,000.00	2,400,000.00	0.00
70111	1713000000000	02101	22040109	Contributions to international organisation (rie)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					117,276,000.00	168,500,000.00	168,500,000.00	101,100,000.00	50,550,000.00	0.00



Rivers State Government R/S Social Services Contributory Trust Fund (RSSCTF)

2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan - Dec 2015
Grand Total:					8,769,600.00	12,978,000.00	12,978,001.00	7,560,000.00	3,780,000.00	0.00

Head: 01110500200

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	02040000000000	02101	22020101	Local Travel & Transport: Others	2,590,800.00	3,296,000.00	3,296,000.00	1,920,000.00	960,000.00	0.00
70111	02040000000000	02101	22020201	telephone charges (rie)	60,000.00	103,000.00	103,000.00	60,000.00	30,000.00	0.00
70111	02040000000000	02101	22020202	Electricity charges (rie)	60,000.00	103,000.00	103,000.00	60,000.00	30,000.00	0.00
70111	02040000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	2,575,000.00	2,575,000.00	1,500,000.00	750,000.00	0.00
70111	02040000000000	02101	22020301	Newspapers	330,000.00	515,000.00	515,000.00	300,000.00	150,000.00	0.00
70111	02040000000000	02101	22020303	Printing of Non Security Documents	330,000.00	515,000.00	515,000.00	300,000.00	150,000.00	0.00
70111	02040000000000	02101	22020303	Uniform and other clothing(rie)	70,800.00	103,000.00	103,000.00	60,000.00	30,000.00	0.00
70111	02040000000000	02101	22020305	Maintenance of motor vehicle /transport equipment	1,056,000.00	1,648,000.00	1,648,000.00	960,000.00	480,000.00	0.00
70111	02040000000000	02101	22020309	Maintenance of office furnitures	792,000.00	1,236,000.00	1,236,001.00	720,000.00	360,000.00	0.00
70111	02040000000000	02101	22021401	Local Training	660,000.00	1,030,000.00	1,030,000.00	600,000.00	300,000.00	0.00
70111	02040000000000	02101	22021401	Information Technology Consulting (rie)	180,000.00	309,000.00	309,000.00	180,000.00	90,000.00	0.00
70111	02040000000000	02101	22021401	Refreshment And Meal	660,000.00	1,030,000.00	1,030,000.00	600,000.00	300,000.00	0.00
70111	02040000000000	02101	22021401	Honourarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
70111	02040000000000	02101	22021401	Publicity And Advertisement	330,000.00	515,000.00	515,000.00	300,000.00	150,000.00	0.00
70111	02040000000000	02101	22021401	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					8,769,600.00	12,978,000.00	12,978,001.00	7,560,000.00	3,780,000.00	0.00



**Rivers State Government
Automated Payroll Committee
2017 Budget**

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Up to June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					27,176,434.00	23,193,000.00	23,193,000.00	23,196,000.00	11,598,000.00	0.00

Head: 022000100300

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local travel & transport: others	2,310,000.00	4,000,000.00	4,000,000.00	2,100,000.00	1,050,000.00	0.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	90,000.00	50,000.00	50,000.00	90,000.00	45,000.00	0.00
70111	17130000000000	02101	22020202	Telephone charges(rie)	90,000.00	13,500.00	13,500.00	90,000.00	45,000.00	0.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	1,650,000.00	4,167.00	4,167.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	33,000.00	49,333.00	49,333.00	30,000.00	15,000.00	0.00
70111	17130000000000	02101	22020305	Printing of non security documents	33,000.00	30,000.00	30,000.00	30,000.00	15,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & other clothing (rie)	120,000.00	30,000.00	30,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	4,597,834.00	2,160,000.00	2,160,000.00	2,460,000.00	1,230,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	1,980,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020501	Local training	990,000.00	2,900,000.00	2,900,000.00	900,000.00	450,000.00	0.00
70111	17130000000000	02101	22020701	Financial consultancy(rie)	3,099,000.00	60,000.00	60,000.00	3,000,000.00	1,500,000.00	0.00
70111	17130000000000	02101	22021001	Refreshment & meals	237,600.00	1,216,000.00	1,216,000.00	216,000.00	108,000.00	0.00
70111	17130000000000	02101	22021002	Honorarium & sitting allowance	11,880,000.00	10,800,000.00	10,800,000.00	10,800,000.00	5,400,000.00	0.00
70111	17130000000000	02101	22021003	Publicity and advertisement	33,000.00	30,000.00	30,000.00	30,000.00	15,000.00	0.00
70111	17130000000000	02101	22021004	Medical expenses local	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021007	Welfare packages	33,000.00	50,000.00	50,000.00	30,000.00	15,000.00	0.00
Grand Total:					27,176,434.00	23,193,000.00	23,193,000.00	23,196,000.00	11,598,000.00	0.00



**Rivers State Government
Body of Appeal Tax Commissioners
2017 Budget**

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan- Dec 2015
Grand Total:					12,535,731.00	10,720,000.00	10,720,000.00	6,432,000.00	3,216,000.00	0.00

Head: 022000800200

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	1713000000000	02101	22020102	Local travel & transport: others	6,114,099.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22020201	Electricity charges (rie)	1,200.00	2,000.00	2,000.00	1,200.00	600.00	0.00
70111	1713000000000	02101	22020202	Telephone charges(rie)	12,000.00	2,000.00	2,000.00	1,200.00	600.00	0.00
70111	1713000000000	02101	22020203	Internet access charge	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020301	Office stationeries/computer	201,960.00	306,000.00	306,000.00	183,600.00	91,800.00	0.00
70111	1713000000000	02101	22020303	Newspapers	132,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
70111	1713000000000	02101	22020305	Printing of non security documents	231,000.00	350,000.00	350,000.00	210,000.00	105,000.00	0.00
70111	1713000000000	02101	22020309	Uniforms & other clothing (rie)	30,000.00	50,000.00	50,000.00	30,000.00	15,000.00	0.00
70111	1713000000000	02101	22020401	Maintenance of motor vehicle/transport	693,000.00	1,050,000.00	1,050,000.00	630,000.00	315,000.00	0.00
70111	1713000000000	02101	22020402	Maintenance of office furniture	679,800.00	1,030,000.00	1,030,000.00	618,000.00	309,000.00	0.00
70111	1713000000000	02101	22020501	Local training	1,742,400.00	2,640,000.00	2,640,000.00	1,584,000.00	792,000.00	0.00
70111	1713000000000	02101	22020702	Information technology consulting (rie)	31,872.00	50,000.00	50,000.00	30,000.00	15,000.00	0.00
70111	1713000000000	02101	22021001	Refreshment & meals	673,200.00	1,020,000.00	1,020,000.00	612,000.00	306,000.00	0.00
70111	1713000000000	02101	22021002	Honorarium & sitting	673,200.00	1,020,000.00	1,020,000.00	612,000.00	306,000.00	0.00
70111	1713000000000	02101	22021003	Publicity & advertisement	660,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22021007	Welfare packages	660,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
Grand Total:					12,535,731.00	10,720,000.00	10,720,000.00	6,432,000.00	3,216,000.00	0.00



**Rivers State Government
Committee on Salary Payroll Verification
2017 Budget**

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Up to June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,435,520.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00

Head: 022000100400

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local travel & transport: others	1,909,920.00	1,200,000.00	1,200,000.00	1,260,000.00	630,000.00	0.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	30,000.00	30,000.00	30,000.00	30,000.00	15,000.00	0.00
70111	17130000000000	02101	22020202	Telephone charges(rie)	30,000.00	30,000.00	30,000.00	30,000.00	15,000.00	0.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	1,069,200.00	972,000.00	972,000.00	972,000.00	486,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	66,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020305	Printing of non security documents	0.00	60,000.00	60,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms & other clothing (rie)	63,600.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	1,188,000.00	1,080,000.00	1,080,000.00	1,080,000.00	540,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020501	Local training	880,000.00	800,000.00	800,000.00	800,000.00	400,000.00	0.00
70111	17130000000000	02101	22021001	Refreshment & meals	726,000.00	660,000.00	660,000.00	660,000.00	330,000.00	0.00
70111	17130000000000	02101	22021002	Honorarium & sitting allowance	957,000.00	870,000.00	870,000.00	870,000.00	435,000.00	0.00
70111	17130000000000	02101	22021003	Publicity and advertisement	110,000.00	100,000.00	100,000.00	100,000.00	50,000.00	0.00
70111	17130000000000	02101	22021006	Postages & courier services	349,800.00	318,000.00	318,000.00	318,000.00	159,000.00	0.00
70111	17130000000000	02101	22021007	Welfare packages	396,000.00	360,000.00	360,000.00	360,000.00	180,000.00	0.00
Grand Total:					8,435,520.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government
Office of the Co-ordinator, Ableseamen & Motormen/Oilers
2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					12,653,280.00	18,360,000.00	19,003,500.00	10,800,000.00	5,400,000.00	0.00
Head: 027100100200										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local travel & transport: others	1,056,000.00	1,530,000.00	1,545,000.00	960,000.00	480,000.00	0.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	30,000.00	51,000.00	515,000.00	30,000.00	15,000.00	0.00
70111	17130000000000	02101	22020203	Internet access charge (rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	1,472,580.00	1,122,000.00	1,133,000.00	660,000.00	330,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	33,000.00	51,000.00	51,500.00	30,000.00	15,000.00	0.00
70111	17130000000000	02101	22020305	Printing of non security documents	990,000.00	1,530,000.00	1,545,000.00	900,000.00	450,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	858,000.00	1,326,000.00	1,339,000.00	780,000.00	390,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	660,000.00	1,020,000.00	1,030,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020408	Maintenance of seaboats	1,980,000.00	3,060,000.00	3,090,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020501	Local training	1,320,000.00	2,040,000.00	2,060,000.00	1,200,000.00	600,000.00	0.00
70111	17130000000000	02101	22020601	Security services	1,980,000.00	3,060,000.00	3,090,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22021702	Information technology consulting (rie)	62,700.00	102,000.00	103,000.00	30,000.00	15,000.00	0.00
70111	17130000000000	02101	22021801	Motor vehicle fuel costs	0.00	0,000,000.00	0,000,000.00	0,000,000.00	0.00	0.00
70111	17130000000000	02101	22021805	Seaboat fuel cost	1,914,000.00	2,958,000.00	2,987,000.00	1,740,000.00	870,000.00	0.00
70111	17130000000000	02101	22021001	Refreshment & meal	264,000.00	408,000.00	412,000.00	240,000.00	120,000.00	0.00
70111	17130000000000	02101	22021003	Publicity and advertisement	33,000.00	102,000.00	103,000.00	30,000.00	15,000.00	0.00
70111	17130000000000	02101	22021007	Welfare packages	0.00	0,000,000.00	0,000,000.00	0,000,000.00	0.00	0.00
Grand Total:					12,653,280.00	18,360,000.00	19,003,500.00	10,800,000.00	5,400,000.00	0.00



**Rivers State Government
Debt Management Department(DMD)
2017 Budget**

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan- Dec 2015
Grand Total:					8,435,520.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00
Head: 022000200101										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local travel & transport: others	1,980,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	60,000.00	20,000.00	20,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020202	Telephone charges(rie)	60,000.00	20,000.00	20,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020301	consumables	2,228,520.00	1,500,000.00	1,500,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	80,000.00	80,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020305	Printing of non security documents	330,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & other clothing (rie)	327,000.00	50,000.00	50,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020401	vehicle/transport equipment	660,000.00	800,000.00	800,000.00	0,600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance of office furniture	660,000.00	700,000.00	700,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020501	Local training	660,000.00	600,000.00	600,000.00	0,600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020702	Information technology consulting (rie)	480,000.00	50,000.00	50,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22021001	Refreshment & meals	660,000.00	900,000.00	900,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22021003	Publicity & advertisement	198,000.00	180,000.00	180,000.00	180,000.00	90,000.00	0.00
Grand Total:					8,435,520.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government

Directorate of Cooperative Development

2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					2,062,485.00	3,022,020.00	2,829,204.00	1,760,400.00	880,200.00	0.00

Head: 022206000100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020101	Local Travel & Transport: Others	514,800.00	803,400.00	803,400.00	468,000.00	234,000.00	0.00
70111	17130000000000	02101	22020201	telephone charges (rie)	30,000.00	51,500.00	51,500.00	30,000.00	15,000.00	0.00
70111	17130000000000	02101	22020202	Electricity charges (rie)	30,000.00	51,500.00	51,500.00	30,000.00	15,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	211,860.00	330,630.00	330,630.00	192,600.00	96,300.00	0.00
70111	17130000000000	02101	22020301	Newspapers	13,200.00	20,600.00	20,600.00	12,000.00	6,000.00	0.00
70111	17130000000000	02101	22020303	Magazines and periodicals	73,920.00	115,360.00	115,360.00	67,200.00	33,600.00	0.00
70111	17130000000000	02101	22020303	Printing of Non Security Documents	14,520.00	22,660.00	22,660.00	13,200.00	6,600.00	0.00
70111	17130000000000	02101	22020305	Uniform and other clothing(rie)	30,000.00	51,500.00	51,500.00	30,000.00	15,000.00	0.00
70111	17130000000000	02101	22020309	Maintenance of motor vehicle /transport equipment	365,904.00	571,032.00	571,032.00	332,640.00	166,320.00	0.00
70111	17130000000000	02101	22021401	Maintenance of office furnitures	18,480.00	28,840.00	28,840.00	16,800.00	8,400.00	0.00
70111	17130000000000	02101	22021401	Other Maintenance	198,000.00	309,000.00	309,000.00	180,000.00	90,000.00	0.00
70111	17130000000000	02101	22021401	Local Training	205,245.00	109,180.00	109,180.00	63,600.00	31,800.00	0.00
70111	17130000000000	02101	22021401	Information Technology Consulting (rie)	30,000.00	51,500.00	51,500.00	30,000.00	15,000.00	0.00
70111	17130000000000	02101	22021401	Refreshment And Meal	47,784.00	74,572.00	74,572.00	43,440.00	21,720.00	0.00
70111	17130000000000	02101	22021401	Honourarium & Sitting Allowance	152,460.00	237,930.00	237,930.00	138,600.00	69,300.00	0.00
70111	17130000000000	02101	22021401	Publicity And Advertisement	73,920.00	115,360.00	115,360.00	67,200.00	33,600.00	0.00
70111	17130000000000	02101	22021401	Postage and courier service	10,692.00	16,686.00	16,686.00	9,720.00	4,860.00	0.00
70111	17130000000000	02101	22021401	Welfare Packages	25,740.00	40,170.00	40,170.00	23,400.00	11,700.00	0.00
70111	17130000000000	02101	22021401	Contributions to international organisations (rie)	15,960.00	20,600.00	20,600.00	12,000.00	6,000.00	0.00
Grand Total:					2,062,485.00	3,022,020.00	2,829,204.00	1,760,400.00	880,200.00	0.00



Rivers State Government
R/S Global Revenue Surveillance/Monitor Office
2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,435,520.00	12,240,000.00	12,360,000.00	7,200,000.00	3,600,000.00	0.00
Head: 022000700200										

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	local travel & transport: others	1,980,000.00	3,060,000.00	3,090,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	60,000.00	102,000.00	103,000.00	060,000.00	30,000.00	0.00
70111	17130000000000	02101	22020202	Telephone charges(rie)	60,000.00	102,000.00	103,000.00	060,000.00	30,000.00	0.00
70111	17130000000000	02101	22020301	Office stationeries/computer consumables	1,650,000.00	2,550,000.00	2,575,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	264,000.00	408,000.00	412,000.00	240,000.00	120,000.00	0.00
70111	17130000000000	02101	22020305	Printing of non security documents	330,000.00	510,000.00	515,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & other clothing (rie)	327,000.00	510,000.00	515,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	660,000.00	1,020,000.00	1,030,000.00	0,600,000.00	300,000.00	0.00
70111	17130000000000	2101	22020402	maintenance of office furniture	660,000.00	1,020,000.00	1,030,000.00	0,600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020501	Local training	1,238,520.00	1,020,000.00	1,030,000.00	0,600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020702	Information technology consulting (rie)	480,000.00	816,000.00	824,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22021001	Refreshment & meals	528,000.00	816,000.00	824,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22021003	Publicity & advertisement	198,000.00	306,000.00	309,000.00	180,000.00	90,000.00	0.00
70111	17130000000000	02101	22021007	Welfare packages	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					8,435,520.00	12,240,000.00	12,360,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government
Infrastructural Development Finance Unit (IDFU)
2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan- Dec 2015
Grand Total:					8,435,520.00	12,000,000.00	12,000,000.00	7,200,000.00	3,600,000.00	0.00

Head: 022000200104

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,980,000.00	3,000,000.00	3,000,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,650,000.00	2,500,000.00	2,500,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	327,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	1,238,520.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	800,000.00	800,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	198,000.00	300,000.00	300,000.00	180,000.00	90,000.00	0.00
Grand Total:					8,435,520.00	12,000,000.00	12,000,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government Ministry of Agriculture 2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					27,884,080.00	39,800,000.00	39,800,000.00	23,880,000.00	11,940,000.00	0.00
Head: 021500100100										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	5,661,109.08	8,577,438.00	8,577,438.00	5,146,462.80	2,573,231.40	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	150,000.00	250,000.00	250,000.00	150,000.00	75,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	300,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020203	Internet Access Charges (Rie)	180,000.00	300,000.00	300,000.00	180,000.00	90,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	2,376,000.00	3,600,000.00	3,600,000.00	2,160,000.00	1,080,000.00	0.00
70111	17130000000000	02101	22020302	Books	118,800.00	180,000.00	180,000.00	108,000.00	54,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	99,330.00	150,500.00	150,500.00	90,300.00	45,150.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	158,400.00	240,000.00	240,000.00	144,000.00	72,000.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	660.00	1,000.00	1,000.00	600.00	300.00	0.00
70111	17130000000000	02101	22020307	Drugs/Laboratories/Medical Supplies	236,280.00	358,000.00	358,000.00	214,800.00	107,400.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	343,537.00	572,562.00	572,562.00	343,537.20	171,768.60	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport	2,970,000.00	4,500,000.00	4,500,000.00	2,700,000.00	1,350,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Furniture & Equipment	1,980,000.00	3,000,000.00	3,000,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020404	Maintainance Of Office/It Equipment	1,709,070.00	2,589,500.00	2,589,500.00	1,553,700.00	776,850.00	0.00
70111	17130000000000	02101	22020406	Other Maintainance Services	660.00	1,000.00	1,000.00	600.00	300.00	0.00
70111	17130000000000	02101	22020501	Local Training	3,535,827.92	2,500,000.00	2,500,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020707	Agricultural Consulting Rie	2,995,606.00	4,800,000.00	4,800,000.00	2,880,000.00	1,440,000.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	198,000.00	300,000.00	300,000.00	180,000.00	90,000.00	0.00
70111	17130000000000	02101	22020802	Other Transportation Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	2,442,000.00	3,700,000.00	3,700,000.00	2,220,000.00	1,110,000.00	0.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	382,800.00	580,000.00	580,000.00	348,000.00	174,000.00	0.00
70111	17130000000000	02101	22021007	Welfare Packages	726,000.00	1,100,000.00	1,100,000.00	660,000.00	330,000.00	0.00
70111	17130000000000	02101	22021021	Special Days/Celebration	1,320,000.00	2,000,000.00	2,000,000.00	1,200,000.00	600,000.00	0.00
Grand Total:					27,884,080.00	39,800,000.00	39,800,000.00	23,880,000.00	11,940,000.00	0.00



Rivers State Government
Ministry of Budget and Economic Planning
2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					87,614,034.00	112,340,400.00	112,340,400.00	67,404,240.00	33,702,120.00	0.00

Head: 027000100100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	14,480,400.00	21,940,000.00	21,940,000.00	13,164,000.00	6,582,000.00	0.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	6,000.00	10,000.00	10,000.00	6,000.00	3,000.00	0.00
70111	1713000000000	02101	22020202	Telephone Charges(Rie)	7,000.00	12,000.00	12,000.00	7,200.00	3,600.00	0.00
70111	1713000000000	02101	22020301	Office Stationeries/Computer Consumables	8,580,000.00	13,000,000.00	13,000,000.00	7,800,000.00	3,900,000.00	0.00
70111	1713000000000	02101	22020303	Newspapers	5,016.00	7,600.00	7,600.00	4,560.00	2,280.00	0.00
70111	1713000000000	02101	22020304	Magazines And Periodicals	132,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	4,095,960.00	6,206,000.00	6,206,000.00	3,723,600.00	1,861,800.00	0.00
70111	1713000000000	02101	22020306	Printing Of Security Documents	15,451,151.00	3,000,000.00	3,000,000.00	1,800,000.00	900,000.00	0.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	7,203.00	10,400.00	10,400.00	6,240.00	3,120.00	0.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	4,301,880.00	6,518,000.00	6,518,000.00	3,910,800.00	1,955,400.00	0.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	5,280,000.00	8,000,000.00	8,000,000.00	4,800,000.00	2,400,000.00	0.00
70111	1713000000000	02101	22020404	Maintainance Of Seefor Office/Activities	7,920,000.00	12,000,000.00	12,000,000.00	7,200,000.00	3,600,000.00	0.00
70111	1713000000000	02101	22020404	Maintainance Of Brace Comm. Office/Activities	7,920,000.00	12,000,000.00	12,000,000.00	7,200,000.00	3,600,000.00	0.00
70111	1713000000000	02101	22020406	Other Maintainance Services (Statistics Offices In All Lga)	1,320,000.00	2,000,000.00	2,000,000.00	1,200,000.00	600,000.00	0.00
70111	1713000000000	02101	22020501	Local Training	6,600,000.00	10,000,000.00	10,000,000.00	6,000,000.00	3,000,000.00	0.00
70111	1713000000000	02101	22020702	Information Technology Consulting (Rie)	6,000.00	10,000.00	10,000.00	6,000.00	3,000.00	0.00
70111	1713000000000	02101	22021001	Refreshment & Meals	2,110,680.00	3,198,000.00	3,198,000.00	1,918,800.00	959,400.00	0.00
70111	1713000000000	02101	22021002	Honorarium & Sitting Allowance (Budget Dept.)	1,980,000.00	3,000,000.00	3,000,000.00	1,800,000.00	900,000.00	0.00
70111	1713000000000	02101	22021003	Publicity & Advertisement	2,090,880.00	3,168,000.00	3,168,000.00	1,900,800.00	950,400.00	0.00
70111	1713000000000	02101	22021006	Postages And Courier Services	132,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
70111	1713000000000	02101	22021007	Welfare Packages	2,019,600.00	3,060,000.00	3,060,000.00	1,836,000.00	918,000.00	0.00
70111	1713000000000	02101	22021010	Direct Teaching And Laboratory Costs	264.00	400.00	400.00	240.00	120.00	0.00
70111	1713000000000	02101	22021021	Activities On Pear Reviews Mechanism-Ngf	1,320,000.00	2,000,000.00	2,000,000.00	1,200,000.00	600,000.00	0.00
70111	1713000000000	02101	22040110	Activities On Undp, Unicef,Unfpa	1,848,000.00	2,800,000.00	2,800,000.00	1,680,000.00	840,000.00	0.00
Grand Total:					87,614,034.00	112,340,400.00	112,340,400.00	67,404,240.00	33,702,120.00	0.00



**Rivers State Government
Ministry of Commerce & Industry
2017 Budget**

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan- Dec 2015
Grand Total:					24,948,050.00	35,490,000.00	35,490,000.00	21,294,000.00	10,647,000.00	0.00

Head: 022200100100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	1713000000000	02101	22020102	Local Travel & Transport:	3,300,000.00	5,000,000.00	5,000,000.00	3,000,000.00	1,500,000.00	0.00
70111	1713000000000	02101	22020201	Telephonecharges (Rie)	6,000.00	10,000.00	10,000.00	06,000.00	3,000.00	0.00
70111	1713000000000	02101	22020202	Internet Access Charges(Rie)	30,000.00	50,000.00	50,000.00	30,000.00	15,000.00	0.00
70111	1713000000000	02101	22020301	Office Stationeries/Computer	2,178,000.00	3,300,000.00	3,300,000.00	1,980,000.00	990,000.00	0.00
70111	1713000000000	02101	22020303	Uniforms & Other Clothing (Rie)	300,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
70111	1713000000000	02101	22020305	Maintenance Of Motor Vehicle	3,300,000.00	5,000,000.00	5,000,000.00	3,000,000.00	1,500,000.00	0.00
70111	1713000000000	02101	22020309	Maintenance Of Office Furniture	1,650,000.00	2,500,000.00	2,500,000.00	1,500,000.00	750,000.00	0.00
70111	1713000000000	02101	22020401	Maintenance Of Office/It Equip.	660,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22020402	Other Maintenance Services	1,320,000.00	2,000,000.00	2,000,000.00	1,200,000.00	600,000.00	0.00
70111	1713000000000	02101	22020501	Training & Staff Dev	1,851,350.00	40,000.00	40,000.00	0,024,000.00	12,000.00	0.00
70111	1713000000000	02101	22020702	Information Technology Consulting (Rie)	600,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22021001	Refreshment & Meals	2,640,000.00	4,000,000.00	4,000,000.00	2,400,000.00	1,200,000.00	0.00
70111	1713000000000	02101	22021001	Honranium & Stitting Allowances	330,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
70111	1713000000000	02101	22021003	Publicity & Advertisement	660,000.00	1,000,000.00	1,000,000.00	0,600,000.00	300,000.00	0.00
70111	1713000000000	02101	22021007	Postage & Courier Services	264,000.00	400,000.00	400,000.00	240,000.00	120,000.00	0.00
70111	1713000000000	02101	22021007	Welfare Packages	1,056,000.00	1,600,000.00	1,600,000.00	960,000.00	480,000.00	0.00
70111	1713000000000	02101	22021007	Direct Teraching & Laboratory Cost	1,320,000.00	2,000,000.00	2,000,000.00	1,200,000.00	600,000.00	0.00
70111	1713000000000	02101	22021007	Contributions/Subventions(Rie)	3,482,700.00	5,590,000.00	5,590,000.00	3,354,000.00	1,677,000.00	0.00
Grand Total:					24,948,050.00	35,490,000.00	35,490,000.00	21,294,000.00	10,647,000.00	0.00



**Rivers State Government
Ministry of Culture & Tourism
2017 Budget**

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					46,076,441.00	65,546,321.00	65,546,321.00	39,327,792.00	19,663,896.00	0.00

Head: 023600100100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70473	27050000000000	02101	22020102	Local Travel & Transport: Others	7,128,000.00	10,800,000.00	10,800,000.00	6,480,000.00	3,240,000.00	0.00
70473	27050000000000	02101	22020201	Electricity Charges (Rie)	21,000.00	35,000.00	35,000.00	21,000.00	10,500.00	0.00
70473	27050000000000	02101	22020202	Telephone Services(Rie)	15,000.00	25,000.00	25,000.00	15,000.00	7,500.00	0.00
70473	27050000000000	02101	22020301	Office Stationeries/Computer Consumables	4,795,870.00	3,000,000.00	3,000,000.00	1,800,000.00	900,000.00	0.00
70473	27050000000000	02101	22020303	Uniforms & Other Clothing (Rie)	67,200.00	112,000.00	112,000.00	67,200.00	33,600.00	0.00
70473	27050000000000	02101	22020305	Maintenance Of Motor Vehicle & Capital Assets	3,300,000.00	5,000,000.00	5,000,000.00	3,000,000.00	1,500,000.00	0.00
70473	27050000000000	02101	22020309	Maintenance Of Office Furniture	2,989,800.00	4,530,000.00	4,530,000.00	2,718,000.00	1,359,000.00	0.00
70473	27050000000000	02101	22020401	Local Training	3,968,610.00	6,000,000.00	6,000,000.00	3,600,000.00	1,800,000.00	0.00
70473	27050000000000	02101	22020702	Information Technology Consulting (Rie)	7,200.00	12,000.00	12,000.00	07,200.00	3,600.00	0.00
70473	27050000000000	02101	22021001	Refreshment & Meals	9,049,811.00	13,711,836.00	13,711,836.00	8,227,101.00	4,113,550.50	0.00
70473	27050000000000	02101	22021007	Welfare Packages	14,717,660.00	22,299,485.00	22,299,485.00	13,379,691.00	6,689,845.50	0.00
70473	27050000000000	02101	22021007	Grant To Local Govt-Current(Rie)	9,600.00	11,000.00	11,000.00	6,600.00	3,300.00	0.00
70473	27050000000000	02101	22021007	Contributions To International Organization(Rie)	6,690.00	10,000.00	10,000.00	6,000.00	3,000.00	0.00
Grand Total:					46,076,441.00	65,546,321.00	65,546,321.00	39,327,792.00	19,663,896.00	0.00



**Rivers State Government
Ministry of Employment Generation & Empowerment
2017 Budget**

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					32,455,663.00	46,170,000.00	46,170,000.00	27,702,000.00	13,851,000.00	0.00
Head: 027100100100										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70131	1713000000000	02101	22020102	Local Travel & Transport: Others	5,847,110.26	5,854,011.00	5,854,011.00	3,512,406.60	1,756,203.3	0.00
70131	171300000000	02101	22020201	Telephonecharges (Rie)	300,000.00	500,000.00	500,000.00	300,000.00	150,000.0	0.00
70131	171300000000	02101	22020202	Water Rates(Rie)	300,000.00	500,000.00	500,000.00	300,000.00	150,000.0	0.00
70131	171300000000	02101	22020301	Software Charges/Licence Renewal	0.0	0.0	0.0	0.0	0.0	0.00
70131	171300000000	02101	22020303	Office Stationeries/Computer Consumable	2,324,940.00	3,340,000.00	3,340,000.00	2,004,000.00	1,002,000.0	0.00
70131	171300000000	02101	22020305	Maintenance Of Motor Vehicle/Transport Equip.	3,187,800.00	4,830,000.00	4,830,000.00	2,898,000.00	1,449,000.0	0.00
70131	171300000000	02101	22020309	Maintenance Of Office Furniture	2,970,000.00	4,500,000.00	4,500,000.00	2,700,000.00	1,350,000.0	0.00
70131	171300000000	02101	22020501	International Training	3,004,355.64	4,552,054.00	4,552,054.00	2,731,232.40	1,365,616.2	0.00
70131	171300000000	02101	22020702	Engineering/Agricultural Services Consultancy(Rie)	303,660.00	420,000.00	420,000.00	252,000.00	126,000.0	0.00
70131	171300000000	02101	22021001	Motor Vehicle Fuel Cost	0.0	0.0	0.0	0.0	0.0	0.00
70131	171300000000	02101	22021001	Refreshment & Meals	3,102,000.00	4,700,000.00	4,700,000.00	2,820,000.00	1,410,000.0	0.00
70131	171300000000	02101	22021003	Honranium & Stitting Allowances	10,245,797.10	15,523,935.00	15,523,935.00	9,314,361.00	4,657,180.5	0.00
70131	171300000000	02101	22021007	Special Days/Celebrations(Rie)	600,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.0	0.00
70131	171300000000	02101	22021007	Grants To Communities/Ngos(Rie)	270,000.00	450,000.00	450,000.00	270,000.00	135,000.0	0.00
Grand Total:					32,455,663.00	46,170,000.00	46,170,000.00	27,702,000.00	13,851,000.0	0.00



**Rivers State Government
Ministry of Energy And Natural Resources
2017 Budget**

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan- Dec 2015
Grand Total:					21,733,842.00	8,741,571.36	8,724,273.04	18,550,565.00	9,275,282.50	0.00

Head: 023200100100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020101	Local Travel & Transport: Others	4,628,221.00	1,224,000.00	1,236,000.00	3,000,000.00	1,500,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	180,000.00	255,000.00	257,500.00	180,000.00	90,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	180,000.00	178,500.00	180,250.00	180,000.00	90,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	2,270,400.00	1,479,000.00	1,493,500.00	2,064,000.00	1,032,000.00	0.00
70111	17130000000000	02101	22020302	Books	0.00	102,000.00	103000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Newspapers	0.00	306,000.00	309,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020304	Magazines And Periodicals	320,539.00	147,900.00	149,350.00	180,000.00	90,000.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	198,000.00	1,122,000.00	1,133,000.00	180,000.00	90,000.00	0.00
70111	17130000000000	02101	22020308	Field And Camping Materials Supplies	0.00	897,771.36	906,573.04	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms And Other Clothings (Rie)	168,000.00	938,400.00	947,600.00	168,000.00	84,000.00	0.00
70111	17130000000000	02101	22020310	Teaching Aids/Instruction Materials	0.00	306,000.00	309,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021401	Maintenance Of Motor Vehicle / Transport Equipment	2,310,000.00	1,581,000.00	1,596,500.00	2,100,000.00	1,050,000.00	0.00
70111	17130000000000	02101	22021404	Maintenance Of Office Furniture	660,000.00	102,000.00	103,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22021406	Other Maintenance Services	3,003,000.00	102,000.00	103,000.00	2,730,000.00	1,365,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	3,300,000.00	0.00	0.00	3,000,000.00	1,500,000.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	1,275,082.00	0.00	0.00	1,222,565.00	611,282.50	0.00
70111	17130000000000	02101	22021001	Refreshment And Meal	990,000.00	0.00	0.00	900,000.00	450,000.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisement	270,600.00	0.00	0.00	246,000.00	123,000.00	0.00
70111	17130000000000	02101	22021007	Welfare Packages	1,980,000.00	0.00	0.00	1,800,000.00	900,000.00	0.00
Grand Total:					21,733,842.00	8,741,571.36	8,724,273.04	18,550,565.00	9,275,282.50	0.00



**Rivers State Government
Ministry of Finance
2017 Budget**

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					62,274,201.00	7,287,900.00	7,359,350.00	53,153,125.00	26,576,562.50	0.00
Head: 022000100100										

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	1713000000000	02101	22020101	Local Travel & Transport: Others	3,102,000.00	1,224,000.00	1,236,000.00	2,820,000.00	1,410,000.00	0.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	330,000.00	255,000.00	257,500.00	330,000.00	165,000.00	0.00
70111	1713000000000	02101	22020202	Telephone Charges(Rie)	330,000.00	178,500.00	180,250.00	330,000.00	165,000.00	0.00
70111	1713000000000	02101	22020301	Office Stationeries/Computer Consumables	3,089,421.50	1,479,000.00	1,493,500.00	2,808,565.00	1,404,282.50	0.00
70111	1713000000000	02101	22020303	Newspapers	2,706,000.00	306,000.00	309,000.00	2,460,000.00	1,230,000.00	0.00
70111	1713000000000	02101	22020305	Printing of Non Security Documents	4,862,963.50	1,122,000.00	1,133,000.00	480,000.00	240,000.00	0.00
70111	1713000000000	02101	22020309	Uniforms and Other Clothings(Rie)	300,000.00	938,400.00	947,600.00	300,000.00	150,000.00	0.00
70111	1713000000000	02101	22021401	Maintenance of Motor Vehicle / Transport Equipment	4,229,016.00	1,581,000.00	1,596,500.00	3,844,560.00	1,922,280.00	0.00
70111	1713000000000	02101	22021404	Maintenance of Office Equipment	5,280,000.00	102,000.00	103,000.00	4,800,000.00	2,400,000.00	0.00
70111	1713000000000	02101	22021406	Other Maintenance Services	2,963,400.00	102,000.00	103,000.00	2,694,000.00	1,347,000.00	0.00
70111	1713000000000	02101	22020501	Local Training	4,950,000.00	0.00	0.00	4,500,000.00	2,250,000.00	0.00
70111	1713000000000	02101	22020702	Financial Consulting (Rie)	6,826,800.00	0.00	0.00	6,600,000.00	3,300,000.00	0.00
70111	1713000000000	02101	22021001	Refreshment And Meal	2,838,000.00	0.00	0.00	2,580,000.00	1,290,000.00	0.00
70111	1713000000000	02101	22021003	Honourarium & Sitting Allowance	7,920,000.00	0.00	0.00	7,200,000.00	3,600,000.00	0.00
70111	1713000000000	02101	22021007	Publicity And Advertisement	5,280,000.00	0.00	0.00	4,800,000.00	2,400,000.00	0.00
70111	1713000000000	02101	22021007	Medical Expenses (Local)	930,600.00	0.00	0.00	846,000.00	423,000.00	0.00
70111	1713000000000	02101	22021007	Postages And Courier Services	5,280,000.00	0.00	0.00	4,800,000.00	2,400,000.00	0.00
70111	1713000000000	02101	22021007	Welfare Packages	1,056,000.00	0.00	0.00	960,000.00	480,000.00	0.00
Grand Total:					62,274,201.00	7,287,900.00	7,359,350.00	53,153,125.00	26,576,562.50	0.00



Rivers State Government
Ministry of Finance Incorporated(MOFI)
2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					19,844,561.00	16,938,000.00	16,938,000.00	16,938,000.00	8,469,000.00	0.00

Head: 022000100200

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,801,800.00	1,638,000.00	1,638,000.00	1,638,000.00	819,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	858,000.00	0,780,000.00	0,780,000.00	780,000.00	390,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	112,200.00	102,000.00	102000.00	102,000.00	51,000.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	1,923,161.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	141,600.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020401	Equipment	462,000.00	0,420,000.00	0,420,000.00	420,000.00	210,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	660,000.00	600,000.00	600,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	9,900,000.00	9,000,000.00	9,000,000.00	9,000,000.00	4,500,000.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consultancy(Rie)	480,000.00	480,000.00	480,000.00	480,000.00	240,000.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	330,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisement	231,000.00	210,000.00	210,000.00	210,000.00	105,000.00	0.00
70111	17130000000000	02101	22021007	Welfare Packages	2,824,800.00	2,568,000.00	2,568,000.00	2,568,000.00	1,284,000.00	0.00
Grand Total:					19,844,561.00	16,938,000.00	16,938,000.00	16,938,000.00	8,469,000.00	0.00



**Rivers State Government
Ministry of Housing
2017 Budget**

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt Jan - Jun 2016	Actual Overhead Jan- Dec 2015
Grand Total:					39,266,321.00	55,808,572.00	55,808,572.00	33,515,143.00	16,757,571.50	0.00

Head: 025300100100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020101	Local travel & transport: others	4,693,601.00	3,456,572.00	3,456,572.00	2,073,943.20	1,036,971.60	0.00
70111	17130000000000	02101	22020101	Electricity charges (rie)	30,000.00	50,000.00	50,000.00	30,000.00	15,000.00	0.00
70111	17130000000000	02101	22020101	Telephone charges(rie)	30,000.00	50,000.00	50,000.00	30,000.00	15,000.00	0.00
70111	17130000000000	02101	22020101	Office stationeries/computer consumables	3,300,000.00	5,000,000.00	5,000,000.00	3,000,000.00	1,500,000.00	0.00
70111	17130000000000	02101	22020101	Newspapers	66,000.00	100,000.00	100,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020101	Magazines & periodicals	273,900.00	415,000.00	415,000.00	249,000.00	124,500.00	0.00
70111	17130000000000	02101	22020101	Printing of non security documents	2,640,000.00	4,000,000.00	4,000,000.00	2,400,000.00	1,200,000.00	0.00
70111	17130000000000	02101	22020101	Uniforms & other clothing (rie)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020101	equipment	5,280,000.00	8,000,000.00	8,000,000.00	4,800,000.00	2,400,000.00	0.00
70111	17130000000000	02101	22020101	Maintenance of office furniture	3,960,000.00	6,000,000.00	6,000,000.00	3,600,000.00	1,800,000.00	0.00
70111	17130000000000	02101	22020101	Other maintenance services	4,489,320.00	6,802,000.00	6,802,000.00	4,081,200.00	2,040,600.00	0.00
70111	17130000000000	02101	22020101	Local training	5,280,000.00	8,000,000.00	8,000,000.00	4,800,000.00	2,400,000.00	0.00
70111	17130000000000	02101	22020101	Information technology consulting (rie)	30,000.00	50,000.00	50,000.00	30,000.00	15,000.00	0.00
70111	17130000000000	02101	22020101	Refreshment & meals	6,600,000.00	10,000,000.00	10,000,000.00	6,000,000.00	3,000,000.00	0.00
70111	17130000000000	02101	22020101	Honorarium & sitting allowance	155,100.00	235,000.00	235,000.00	141,000.00	70,500.00	0.00
70111	17130000000000	02101	22020101	Publicity & advertisement	273,900.00	415,000.00	415,000.00	249,000.00	124,500.00	0.00
70111	17130000000000	02101	22020101	Postages & courier services	155,100.00	235,000.00	235,000.00	141,000.00	70,500.00	0.00
70111	17130000000000	02101	22020101	Welfare packages	1,914,000.00	2,900,000.00	2,900,000.00	1,740,000.00	870,000.00	0.00
70111	17130000000000	02101	22020101	Grants to Communities/NGOs(rie)	35,400.00	50,000.00	50,000.00	30,000.00	15,000.00	0.00
Grand Total:					39,266,321.00	55,808,572.00	55,808,572.00	33,515,143.00	16,757,571.50	0.00



**Rivers State Government
Ministry of Lands
2017 Budget**

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					24,463,008.00	35,496,000.00	35,844,000.00	20,880,000.00	10,440,000.00	0.00
Head: 011100201200										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2018 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70131	22020000000000	02101	22020102	Local travel & transport: others	4,172,183.52	3,836,089.44	3,873,698.16	2,250,523.20	1,125,261.60	0.00
70131	22020000000000	02101	22020201	Electricity charges (rie)	300,000.00	510,000.00	515,000.00	300,000.00	150,000.00	0.00
70131	22020000000000	02101	22020202	Telephone charges(rie)	300,000.00	510,000.00	515,000.00	300,000.00	150,000.00	0.00
70131	22020000000000	02101	22020301	Office stationeries/computer consumables	1,713,660.96	2,638,185.12	2,664,049.68	1,557,873.60	778,936.80	0.00
70131	22020000000000	02101	22020309	Uniforms & other clothing (rie)	1,766,400.00	2,856,000.00	2,884,000.00	1,680,000.00	840,000.00	0.00
70131	22020000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	3,027,258.96	4,678,491.12	4,724,358.68	2,752,053.60	1,376,026.80	0.00
70131	22020000000000	02101	22020402	Maintenance of office furniture & equipment	3,687,060.96	5,698,185.12	5,754,049.68	3,351,873.60	1,675,936.80	0.00
70131	22020000000000	02101	22020406	Other maintenance services	1,980,000.00	3,060,000.00	3,090,000.00	1,800,000.00	900,000.00	0.00
70131	22020000000000	02101	22020501	Local training	1,654,260.96	2,556,585.12	2,581,649.68	1,503,873.60	751,936.80	0.00
70131	22020000000000	02101	22020706	Surveying services (rie)	600,000.00	1,020,000.00	1,030,000.00	600,000.00	300,000.00	0.00
70131	22020000000000	02101	22021001	Refreshment & meals	1,896,653.22	2,931,191.34	2,959,928.51	1,724,230.20	862,115.10	0.00
70131	22020000000000	02101	22021002	Honourarium & sitting allowances	2,640,000.00	4,080,000.00	4,120,000.00	2,400,000.00	1,200,000.00	0.00
70131	22020000000000	02101	22021003	Publicity & advertisement	264,000.00	408,000.00	412,000.00	240,000.00	120,000.00	0.00
70131	22020000000000	02101	22021007	Welfare packages	461,529.42	713,272.74	720,265.61	419,572.20	209,786.10	0.00
Grand Total:					24,463,008.00	35,496,000.00	35,844,000.00	20,880,000.00	10,440,000.00	0.00



**Rivers State Government
Ministry of Power
2017 Budget**

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan- Dec 2015
Grand Total:					43,323,918.00	7,287,900.00	7,359,350.00	36,978,253.00	18,489,126.50	0.00
Head: 023100100100										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020101	Local Travel & Transport: Others	8,720,494.00	1,224,000.00	1,236,000.00	7,927,722.00	3,963,861.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	1,800,000.00	255,000.00	257,500.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	182,054.00	178,500.00	180,250.00	94,615.20	47,307.60	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,689,506.00	1,479,000.00	1,493,500.00	1,535,915.40	767,957.70	0.00
70111	17130000000000	02101	22020303	Newspapers	66,000.00	306,000.00	309,000.00	060,000.00	30,000.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	2,640,000.00	1,122,000.00	1,133,000.00	2,400,000.00	1,200,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms And Other Clothings (Rie)	300,000.00	938,400.00	947,600.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22021401	Maintenance Of Motor Vehicle / Transport Equipment	9,451,864.00	1,581,000.00	1,596,500.00	6,000,000.00	3,000,000.00	0.00
70111	17130000000000	02101	22021404	Maintenance Of Office Furniture	8,580,000.00	102,000.00	103,000.00	7,800,000.00	3,900,000.00	0.00
70111	17130000000000	02101	22021406	Other Maintenance Services	3,960,000.00	102,000.00	103,000.00	3,600,000.00	1,800,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	1,980,000.00	0.00	0.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020702	Information Communication Technology (Rie)	720,000.00	0.00	0.00	720,000.00	360,000.00	0.00
70111	17130000000000	02101	22021001	Refreshment And Meal	1,980,000.00	0.00	0.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22021007	Publicity And Advertisement	198,000.00	0.00	0.00	180,000.00	90,000.00	0.00
70111	17130000000000	02101	22021007	Welfare Packages	1,056,000.00	0.00	0.00	960,000.00	480,000.00	0.00
Grand Total:					43,323,918.00	7,287,900.00	7,359,350.00	36,978,253.00	18,489,126.50	0.00



Rivers State Government

Ministry of Transport

2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					63,397,004.00	90,185,791.00	90,185,791.00	54,111,474.60	27,055,737.30	0.00

Head: 022900100100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	2313000000000	02101	22020101	Travel & transport:	12,201,093.52	12,000,000.00	12,000,000.00	7,200,000.00	3,600,000.00	0.00
70111	2313000000000	02101	22020101	Telephone charges (rie)	180,000.00	300,000.00	300,000.00	180,000.00	90,000.00	0.00
70111	2313000000000	02101	22020101	Internet access charges(rie)	2,400,000.00	4,000,000.00	4,000,000.00	2,400,000.00	1,200,000.00	0.00
70111	2313000000000	02101	22020101	Office stationeries/computer consumables	5,940,000.00	9,000,000.00	9,000,000.00	5,400,000.00	2,700,000.00	0.00
70111	2313000000000	02101	22020101	Newspaper	858,000.00	1,300,000.00	1,300,000.00	0,780,000.00	390,000.00	0.00
70111	2313000000000	02101	22020101	Magazines & periodicals	990,000.00	1,500,000.00	1,500,000.00	0,900,000.00	450,000.00	0.00
70111	2313000000000	02101	22020101	Uniforms & other clothing (rie)	600,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
70111	2313000000000	02101	22020101	Maintenance of motor vehicle	7,260,000.00	11,000,000.00	11,000,000.00	6,600,000.00	3,300,000.00	0.00
70111	2313000000000	02101	22020101	Maintenance of office furniture	6,600,000.00	10,000,000.00	10,000,000.00	6,000,000.00	3,000,000.00	0.00
70111	2313000000000	02101	22020101	Maintenance of office building/residential areas	0.00	0.0	0.0	0.0	0.00	0.00
70111	2313000000000	02101	22020101	Local training	5,280,000.00	8,000,000.00	8,000,000.00	4,800,000.00	2,400,000.00	0.00
70111	2313000000000	02101	22020101	International training	3,102,000.00	4,700,000.00	4,700,000.00	2,820,000.00	1,410,000.00	0.00
70111	2313000000000	02101	22020101	Cleaning & fumigation services	660,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
70111	2313000000000	02101	22020101	Legal services(rie)	2,400,000.00	4,000,000.00	4,000,000.00	2,400,000.00	1,200,000.00	0.00
70111	2313000000000	02101	22020101	Refreshment & meals	5,829,237.48	8,832,178.00	8,832,178.00	5,299,306.80	2,649,653.40	0.00
70111	2313000000000	02101	22020101	Honranium & stitting allowances	1,320,000.00	2,000,000.00	2,000,000.00	1,200,000.00	600,000.00	0.00
70111	2313000000000	02101	22020101	Postage & courier services	5,940,000.00	9,000,000.00	9,000,000.00	5,400,000.00	2,700,000.00	0.00
70111	2313000000000	02101	22020101	Welfare packages	1,432,200.00	2,170,000.00	2,170,000.00	1,302,000.00	651,000.00	0.00
70111	2313000000000	02101	22020101	Contributions/subventions(rie)	404,473	383,613.00	383,613.00	230,167.80	115,083.90	0.00
Grand Total:					63,397,004	90,185,791.00	90,185,791.00	54,111,474.60	27,055,737.30	0.00



**Rivers State Government
Ministry of Urban Development & Physical Planning
2017 Budget**

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					60,751,600.00	86,699,998.00	87,549,496.00	51,000,000.00	25,500,000.00	0.00

Head: 01110300100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020101	Local travel and transport: others	14,435,778.49	15,056,093.00	15,203,702.00	8,856,525.60	4,428,262.80	0.00
70111	17130000000000	02101	22020201	Electricity charges (rie)	120,000.00	204,000.00	206,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	120,000.00	204,000.00	206,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020301	Water rates (rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020303	Office stationnary/ consumables	2,233,413.60	3,451,639.00	3,485,478.00	2,030,376.00	1,015,188.00	0.00
70111	17130000000000	02101	22020305	Boooks	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Newspaper	132,000.00	204,000.00	206,000.00	0,120,000.00	60,000.00	0.00
70111	17130000000000	02101	22021401	Magazines and periodicals	0.00	00,000.00	00,000.00	00,000.00	0.00	0.00
70111	17130000000000	02101	22021404	Printing of non security documents	330,000.00	510,000.00	515,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22021406	Field and campaigning material supplies (rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020501	Uniforms and ther clothings (rie)	138,000.00	204,000.00	206,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020501	Maint. Of motor vehicle/trans. Equipment	1,710,354.36	2,643,274.00	2,669,189.00	1,554,867.60	777,433.80	0.00
70111	17130000000000	02101	22020702	Maint. Of office furnitures	2,367,258.96	3,658,491.00	3,694,358.00	2,152,053.60	1,076,026.80	0.00
70111	17130000000000	02101	22020501	Maint. Of office building / res. Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Maint. Of office / IT equipments	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Maint. Of communication equipments	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021007	Minor roads maintenance	330,000.00	510,000.00	515,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22021007	Local training	3,025,473.00	4,675,731.00	4,721,571.00	2,750,430.00	1,375,215.00	0.00
70111	17130000000000	02101	22021007	Security service	20,668,860.96	31,942,785.00	32,255,949.00	18,789,873.60	9,394,936.80	0.00
70111	17130000000000	02101	22021007	Information technology consulting (rie)	240,000.00	408,000.00	412,000.00	240,000.00	120,000.00	0.00
70111	17130000000000	02101	22021007	Motor vehicle fuel cost	6,864,000.00	10,608,000.00	10,712,000.00	6,240,000.00	3,120,000.00	0.00
70111	17130000000000	02101	22021007	Refreshment and meals	1,654,260.63	2,556,585.00	2,581,649.00	1,503,873.30	751,936.65	0.00
70111	17130000000000	02101	22021007	Publicity and advertisement	3,630,000.00	5,610,000.00	5,665,000.00	3,300,000.00	1,650,000.00	0.00
70111	17130000000000	02101	22021007	Postage and carrier services	825,000.00	1,275,000.00	1,287,000.00	750,000.00	375,000.00	0.00
70111	17130000000000	02101	22021007	Welfare packages	1,927,200.00	2,978,400.00	3,007,600.00	1,752,000.00	876,000.00	0.00
Grand Total:					60,751,600.00	86,699,998.00	87,549,496.00	51,000,000.00	25,500,000.00	0.00



**Rivers State Government
Ministry of Water Resources
2017 Budget**

Details of Overhead Costs

Summary

	2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:	42,321,072.00	60,204,097.00	60,204,097.00	36,122,458.00	18,061,229.00	0.00

Head: 025200100100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70630	1130000000000	02101	22020000	Seminar Workshop	1,980,000.00	3,000,000.00	3,000,000.00	1,800,000.00	900,000.00	0.00
70630	1130000000000	02101	22020102	Local Travel and Transport	6,596,768.20	6,000,000.00	6,000,000.00	3,600,000.00	1,800,000.00	0.00
70630	1130000000000	02101	22020201	Electricity Charges (RIE)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	0.00
70630	1130000000000	2101	22020202	Telephone Services(Rie)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	0.00
70630	1130000000000	02101	22020102	Office Stationeries/Computer consumables	1,980,000.00	3,000,000.00	3,000,000.00	1,800,000.00	900,000.00	0.00
70630	1130000000000	02101	22020301	Newspapers	1,320,000.00	2,000,000.00	2000000.00	1,200,000.00	600,000.00	0.00
70630	1130000000000	02101	22020303	Printing of non Security documents	2,508,000.00	3,800,000.00	3,800,000.00	2,280,000.00	1,140,000.00	0.00
70630	1130000000000	02101	22020305	uniforms and Other Clothings (RIE)	621,600.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
70630	1130000000000	02101	22020310	Maintenance of Motor Vehicles and transport equipment	3,960,000.00	6,000,000.00	6,000,000.00	3,600,000.00	1,800,000.00	0.00
70630	1130000000000	02101	22020308	Maintenance of office Furniture	2,640,000.00	4,000,000.00	4,000,000.00	2,400,000.00	1,200,000.00	0.00
70630	1130000000000	02101	22020309	Minor Works	1,716,000.00	2,600,000.00	2,600,000.00	1,560,000.00	780,000.00	0.00
70630	1130000000000	02101	22020310	Maintenance of Plant/Generator	792,000.00	1,200,000.00	1,200,000.00	720,000.00	360,000.00	0.00
70630	1130000000000	02101	22021401	Other Maintenance Services	132,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
70630	1130000000000	02101	22021404	Local Training of CDCs in the LGAs in the State	66,000.00	100,000.00	100,000.00	060,000.00	30,000.00	0.00
70630	1130000000000	02101	22021406	Local Training	3,960,000.00	6,000,000.00	6,000,000.00	3,600,000.00	1,800,000.00	0.00
70630	1130000000000	02101	22020501	Legal Services	132,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
70630	1130000000000	02101	22020702	Consultancy Services	132,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
70630	1130000000000	02101	22021001	Refreshment and Meals	8,580,000.00	13,000,000.00	13,000,000.00	7,800,000.00	3,900,000.00	0.00
70630	1130000000000	02101	22021003	Honorarium and sitting allowance	924,000.00	1,400,000.00	1,400,000.00	840,000.00	420,000.00	0.00
70630	1130000000000	02101	22021007	Publicity and Advertisement	1,650,000.00	2,500,000.00	2,500,000.00	1,500,000.00	750,000.00	0.00
70630	1130000000000	02101	22021007	Postal and Courier Services	396,000.00	600,000.00	600,000.00	360,000.00	180,000.00	0.00
70630	1130000000000	02101	22021007	Welfare Packages	596,703.80	904,097.00	904,097.00	542,458.00	271,229.00	0.00
70630	1130000000000	02101	22021007	Subcription to Professional Bodies	726,000.00	1,100,000.00	1,100,000.00	660,000.00	330,000.00	0.00
70630	1130000000000	02101	22021007	Specials/Celebration	792,000.00	1,200,000.00	1,200,000.00	720,000.00	360,000.00	0.00
70630	1130000000000	02101	22021007	Grants to Community/NGOs (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					42,321,072.00	60,204,097.00	60,204,097.00	36,122,458.00	18,061,229.00	0.00



**Rivers State Government
Ministry of Works
2017 Budget**

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					43,198,972.00	66,452,959.00	66,452,959.00	39,871,775.00	19,935,887.50	0,000,000.00

Head: 023400100100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70411	2217000000000	02101	22020102	Local travel & transport:	9,650,719.06	15,600,000.00	15,600,000.00	9,360,000.00	4,680,000.00	0.00
70411	2217000000000	02101	22020201	Electricity charges (rie)	42,600.00	71,000.00	71,000.00	42,600.00	21,300.00	0.00
70411	2217000000000	02101	22020201	Telephonecharges (rie)	48,000.00	80,000.00	80,000.00	48,000.00	24,000.00	0.00
70411	2217000000000	02101	22020202	Internet access charges(rie)	6,600.00	11,000.00	11,000.00	06,600.00	3,300.00	0.00
70411	2217000000000	02101	22020202	Water rates(rie)	29,700.00	39,000.00	39,000.00	23,400.00	11,700.00	0.00
70411	2217000000000	02101	22020301	Office stationeries/computer consumables	6,600,000.00	10,000,000.00	10,000,000.00	6,000,000.00	3,000,000.00	0.00
70411	2217000000000	02101	22020303	Newspapers	79,200.00	120,000.00	120,000.00	72,000.00	36,000.00	0.00
70411	2217000000000	02101	22020305	Printing of non security documents	3,696,000.00	5,600,000.00	5,600,000.00	3,360,000.00	1,680,000.00	0.00
70411	2217000000000	02101	22020309	Uniforms & others clothing(rie)	89,400.00	149,000.00	149,000.00	89,400.00	44,700.00	0.00
70411	2217000000000	02101	22020401	Maintenance of motor vehicle/transport equip.	5,280,000.00	8,000,000.00	8,000,000.00	4,800,000.00	2,400,000.00	0.00
70411	2217000000000	02101	22020401	Maintenance of office furniture	5,280,000.00	8,000,000.00	8,000,000.00	4,800,000.00	2,400,000.00	0.00
70411	2217000000000	02101	22020501	Local training	7,920,000.00	12,000,000.00	12,000,000.00	7,200,000.00	3,600,000.00	0.00
70411	2217000000000	02101	22021001	Refreshment & meals	3,684,752.94	5,582,959.00	5,582,959.00	3,349,775.40	1,674,887.70	0.00
70411	2217000000000	02101	22021007	Welfare packages	792,000.00	1,200,000.00	1,200,000.00	720,000.00	360,000.00	0.00
Grand Total:					43,198,972.00	66,452,959.00	66,452,959.00	39,871,775.00	19,935,887.50	0.00



Rivers State Government
Office of The Surveyor General
 2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan- Dec 2015
Grand Total:					16,378,968.00	23,300,000.00	23,300,000.00	13,980,000.00	6,990,000.00	0.00
Head: 023400200100										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70540	4060000000000	02101	22020102	Local travel & transport: others	2,730,768.00	2,500,000.00	2,500,000.00	1,500,000.00	750,000.00	0.00
70540	4060000000000	02101	22020201	Electricity charges (rie)	120,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
70540	4060000000000	02101	22020202	Telephone charges(rie)	120,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
70540	4060000000000	02101	22020301	Office stationaries/computer	1,122,000.00	1,700,000.00	1,700,000.00	1,020,000.00	510,000.00	0.00
70540	4060000000000	02101	22020303	Newspapers	330,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
70540	4060000000000	02101	22020303	Magazines & periodicals	330,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
70540	4060000000000	02101	22020305	Printing of non security documents	330,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
70540	4060000000000	02101	22020309	Uniforms & other clothing (rie)	600,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
70540	4060000000000	02101	22020401	Maintenance of motor vehicle/transport	4,620,000.00	7,000,000.00	7,000,000.00	4,200,000.00	2,100,000.00	0.00
70540	4060000000000	02101	22020402	Maintenance of office furniture	1,782,000.00	2,700,000.00	2,700,000.00	1,620,000.00	810,000.00	0.00
70540	4060000000000	02101	22020501	Local training	1,650,000.00	2,500,000.00	2,500,000.00	1,500,000.00	750,000.00	0.00
70540	4060000000000	02101	22020702	Cleaning & fumigation service	495,000.00	750,000.00	750,000.00	450,000.00	225,000.00	0.00
70540	4060000000000	02101	22021001	Surveying services (rie)	334,200.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
70540	4060000000000	02101	22021003	Motor vehicle fuel cost	330,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
70540	4060000000000	02101	22021007	Plant/generator fuel cost	495,000.00	750,000.00	750,000.00	450,000.00	225,000.00	0.00
70540	4060000000000	02101	22021007	Refreshment & meals	990,000.00	1,500,000.00	1,500,000.00	900,000.00	450,000.00	0.00
Grand Total:					16,378,968.00	23,300,000.00	23,300,000.00	13,980,000.00	6,990,000.00	0.00



Rivers State Government Project Financial Management Unit 2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					5,623,680.00	8,000,000.00	8,000,000.00	4,800,000.00	2,400,000.00	0.00

Head: 022000200102

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	1713000000000	02101	22020102	Local travel & transport: others	1,737,240.00	2,100,000.00	2,100,000.00	1,260,000.00	630,000.00	0.00
70111	1713000000000	02101	22020201	Electricity charges (rie)	24,000.00	40,000.00	40,000.00	24,000.00	12,000.00	0.00
70111	1713000000000	02101	22020202	Telephone charges(rie)	30,000.00	50,000.00	50,000.00	30,000.00	15,000.00	0.00
70111	1713000000000	02101	22020301	Office stationeries/computer consumables	924,000.00	1,400,000.00	1,400,000.00	0,840,000.00	420,000.00	0.00
70111	1713000000000	02101	22020303	Newspapers	0.0	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020305	Printing of non security documents	132,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
70111	1713000000000	02101	22020309	Uniforms & other clothing (rie)	24,000.00	40,000.00	40,000.00	24,000.00	12,000.00	0.00
70111	1713000000000	02101	22020401	Maintenance of motor vehicle/transport equipment	891,000.00	1,350,000.00	1,350,000.00	0,810,000.00	405,000.00	0.00
70111	1713000000000	02101	22020402	Maintenance of office furniture	330,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
70111	1713000000000	02101	22020501	Local training	924,000.00	1,400,000.00	1,400,000.00	0,840,000.00	420,000.00	0.00
70111	1713000000000	02101	22020702	Information technology consulting (rie)	33,240.00	50,000.00	50,000.00	30,000.00	15,000.00	0.00
70111	1713000000000	02101	22021001	Refreshment & meals	376,200.00	570,000.00	570,000.00	342,000.00	171,000.00	0.00
70111	1713000000000	02101	22021003	Publicity & advertisement	66,000.00	100,000.00	100,000.00	060,000.00	30,000.00	0.00
70111	1713000000000	02101	22021007	Welfare packages	132,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
Grand Total:					5,623,680.00	8,000,000.00	8,000,000.00	4,800,000.00	2,400,000.00	0.00



**Rivers State Government
Agric. Dev. Programme (ADP)
2017 Budget**

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan- Dec 2015
Grand Total:					6,165,077.00	8,945,571.36	9,033,273.04	5,262,101.00	2,631,050.50	0.00
Head: 021510200100										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	1,205,371.90	1,224,000.00	1,236,000.00	720,060.00	360,030.00	0.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	150,000.00	255,000.00	257,500.00	150,000.00	75,000.00	0.00
70111	1713000000000	02101	22020202	Telephone Charges(Rie)	105,000.00	178,500.00	180,250.00	105,000.00	52,500.00	0.00
70111	1713000000000	02101	22020301	Office Stationeries/Computer Consumables	957,000.00	1,479,000.00	1,493,500.00	870,000.00	435,000.00	0.00
70111	1713000000000	02101	22020303	Newspapers	66,000.00	102,000.00	103000.00	60,000.00	30,000.00	0.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	198,000.00	306,000.00	309,000.00	180,000.00	90,000.00	0.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	102,660.00	147,900.00	149,350.00	87,000.00	43,500.00	0.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	726,000.00	1,122,000.00	1,133,000.00	660,000.00	330,000.00	0.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	580,845.10	897,771.36	906,573.04	528,041.00	264,020.50	0.00
70111	1713000000000	02101	22020501	Local Training	607,200.00	938,400.00	947,600.00	552,000.00	276,000.00	0.00
70111	1713000000000	02101	22020702	Information Technology Consulting (Rie)	180,000.00	306,000.00	309,000.00	180,000.00	90,000.00	0.00
70111	1713000000000	02101	22021001	Refreshment & Meals	1,023,000.00	1,581,000.00	1,596,500.00	930,000.00	465,000.00	0.00
70111	1713000000000	02101	22021003	Publicity & Advertisement	66,000.00	102,000.00	103,000.00	60,000.00	30,000.00	0.00
70111	1713000000000	02101	22021007	Welfare Packages	198,000.00	306,000.00	309,000.00	180,000.00	90,000.00	0.00
Grand Total:					6,165,077.00	8,945,571.36	9,033,273.04	5,262,101.00	2,631,050.50	0.00



Rivers State Government Directorate of Nigeria Volunteer Service 2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					15,676,008.00	13,380,000.00	13,380,000.00	13,380,000.00	6,690,000.00	0.00

Head: 007100300100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,320,000.00	1,200,000.00	1,200,000.00	1,200,000.00	600,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	300,000.00	50,000.00	50,000.00	50,000.00	25,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	300,000.00	50,000.00	50,000.00	50,000.00	25,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	1,100,000.00	1,000,000.00	1,000,000.00	1,000,000.00	500,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	33,000.00	30,000.00	30,000.00	30,000.00	15,000.00	0.00
70111	17130000000000	02101	22020304	Mazazines And Periodicals	99,000.00	90,000.00	90,000.00	90,000.00	45,000.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	990,000.00	900,000.00	900,000.00	900,000.00	450,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	654,000.00	100,000.00	100,000.00	100,000.00	50,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance Vehicle & Capital Assesst	1,188,000.00	1,080,000.00	1,080,000.00	1,080,000.00	540,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	330,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020404	Maintenance Of Office / It Equipment	1,980,000.00	1,800,000.00	1,800,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020505	Other Maintenance Services	132,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	3,779,008.00	4,500,000.00	4,500,000.00	4,500,000.00	2,250,000.00	0.00
70111	17130000000000	02101	22020605	Clearing And Fumigation Services	132,000.00	120,000.00	120,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	330,000.00	300,000.00	300,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22021002	Honorarium & Sitting Allowance	550,000.00	500,000.00	500,000.00	500,000.00	250,000.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertisment	231,000.00	210,000.00	210,000.00	210,000.00	105,000.00	0.00
70111	17130000000000	02101	22021006	Postages & Courier Services	33,000.00	30,000.00	30,000.00	30,000.00	15,000.00	0.00
70111	17130000000000	02101	22021007	Welfare Packages	1,100,000.00	1,000,000.00	1,000,000.00	1,000,000.00	500,000.00	0.00
70111	17130000000000	02101	22021021	Special Day/Celebration	495,000.00	450,000.00	450,000.00	450,000.00	225,000.00	0.00
70111	17130000000000	02101	22040109	Contribution To International Organisation	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	2204019	Grants To Communities/Ngos (Rie)	600,000.00	60,000.00	60,000.00	60,000.00	30,000.00	0.00
Grand Total:					15,676,008.00	13,380,000.00	13,380,000.00	13,380,000.00	6,690,000.00	0.00



Rivers State Government
R/S Housing and Property Dev. Authority
2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					11,388,365.00	16,524,598.74	16,686,604.61	9,720,352.00	4,860,176.00	0.00

Head: 025305300100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	3,241,802.00	3,876,000.00	3,914,000.00	2,280,000.00	1,140,000.00	0.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	102,000.00	103,000.00	060,000.00	30,000.00	0.00
70111	1713000000000	02101	22020202	Telephone Charges(Rie)	76,563.00	102,598.74	103,604.61	060,352.00	30,176.00	0.00
70111	1713000000000	02101	22020301	Office Stationeries/Computer Consumables	990,000.00	1,530,000.00	1,545,000.00	0,900,000.00	450,000.00	0.00
70111	1713000000000	02101	22020303	Newspapers	132,000.00	204,000.00	206,000.00	120,000.00	60,000.00	0.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	0,778,800.00	1,203,600.00	1,215,400.00	0,708,000.00	354,000.00	0.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	120,000.00	510,000.00	515,000.00	300,000.00	150,000.00	0.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	0,990,000.00	1,530,000.00	1,545,000.00	0,900,000.00	450,000.00	0.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	1,320,000.00	2,040,000.00	2,060,000.00	1,200,000.00	600,000.00	0.00
70111	1713000000000	02101	22020501	Local Training	0,990,000.00	1,530,000.00	1,545,000.00	0,900,000.00	450,000.00	0.00
70111	1713000000000	02101	22020702	Information Technology Consulting (Rie)	300,000.00	204,000.00	206,000.00	120,000.00	60,000.00	0.00
70111	1713000000000	02101	22021001	Refreshment & Meals	0,660,000.00	1,020,000.00	1,030,000.00	0,600,000.00	300,000.00	0.00
70111	1713000000000	02101	22021003	Publicity & Advertisement	132,000.00	204,000.00	206,000.00	120,000.00	60,000.00	0.00
70111	1713000000000	02101	22021007	Welfare Packages	1,597,200.00	2,468,400.00	2,492,600.00	1,452,000.00	726,000.00	0.00
Grand Total:					11,388,365.00	16,524,598.74	16,686,604.61	9,720,352.00	4,860,176.00	0.00



Rivers State Government
R/S Road Maintenance & Rehabilitation Agency
2017 Budget

Details of Overhead Costs

Summary

				2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:				38,169,742.00	55,282,569.96	55,824,555.94	32,519,159.00	16,259,579.50	0.00

Head: 023400400100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020101	Local Travel & Transport: Others	10,895,288.24	12,750,000.00	12,875,000.00	7,500,000.00	3,750,000.00	0.00
70111	17130000000000	02102	22020201	Electricity Charges (Rie)	628,841.00	889,350.24	898,069.36	523,147.20	261,573.60	0.00
70111	17130000000000	02103	22020202	Telephone Charges (Rie)	1,500,000.00	2,550,000.00	2,575,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02104	22020301	Office Stationeries / Computer Consumables	1,452,000.00	2,244,000.00	2,266,000.00	1,320,000.00	660,000.00	0.00
70111	17130000000000	02105	22020303	Newspapers	66,000.00	102,000.00	103,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02106	22020305	Printing Of Non Security Documents	1,056,000.00	1,632,000.00	1,648,000.00	960,000.00	480,000.00	0.00
70111	17130000000000	02107	22020309	Uniforms & Other Clothing (Rie)	600,000.00	1,020,000.00	1,030,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02108	22020401	Maintenance Of Motor Vehicle / Transport Equipment	8,043,499.20	12,430,862.40	12,552,733.60	7,312,272.00	3,656,136.00	0.00
70111	17130000000000	02109	22020404	Maintenance Of Office Furniture	1,452,000.00	2,244,000.00	2,266,000.00	1,320,000.00	660,000.00	0.00
70111	17130000000000	02110	22020413	Minor Road Maintenance (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02111	22020501	Local Training	1,683,000.00	2,601,000.00	2,626,500.00	1,530,000.00	765,000.00	0.00
70111	17130000000000	02112	22020702	Information Technology Consulting (Rie)	900,000.00	1,530,000.00	1,545,000.00	900,000.00	450,000.00	0.00
70111	17130000000000	02113	22020801	Motor Vehicle Fuel Cost	660,000.00	1,020,000.00	1,030,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02114	22021001	Refreshment & Meals	1,775,113.56	2,743,357.32	2,770,252.98	1,613,739.80	806,869.90	0.00
70111	17130000000000	02115	22021003	Publicity & Advertisement	6,600,000.00	10,200,000.00	10,300,000.00	6,000,000.00	3,000,000.00	0.00
70111	17130000000000	02116	22021006	Postages & Courier Services	165,000.00	255,000.00	257,500.00	150,000.00	75,000.00	0.00
70111	17130000000000	02117	22021007	Welfare Packages	693,000.00	1,071,000.00	1,081,500.00	630,000.00	315,000.00	0.00
Grand Total:					38,169,742.00	55,282,569.96	55,824,555.94	32,519,159.00	16,259,579.50	0.00



Rivers State Government R/S School-to-Land Authority 2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					7,576,310.00	10,993,280.52	11,101,057.78	6,466,635.00	3,233,317.50	0.00

Head: 021510600200

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70421	17130000000000	02101	22020102	Local Travel & Transport : Others	2,645,211.50	3,366,000.00	3,399,000.00	1,980,000.00	990,000.00	0.00
70421	17130000000000	02101	22020201	Electricity Charges (Rie)	18,000.00	30,600.00	30,900.00	18,000.00	9,000.00	0.00
70421	17130000000000	02101	22020202	Telephone Charges (Rie)	12,000.00	20,400.00	20,600.00	12,000.00	6,000.00	0.00
70421	17130000000000	02101	22020301	Stationery	235,620.00	364,140.00	367,710.00	214,200.00	107,100.00	0.00
70111	17130000000000	02101	22020309	Uniforms And Others Clothings (Rie)	19,800.00	30,600.00	30,900.00	18,000.00	9,000.00	0.00
70421	17130000000000	02101	22020401	Maintenance Of Vehicle & Capital Assets	792,000.00	1,224,000.00	1,236,000.00	0,720,000.00	360,000.00	0.00
70421	17130000000000	02101	22020402	Maintenance Of Furniture & Equipment	752,400.00	1,162,800.00	1,174,200.00	0,684,000.00	342,000.00	0.00
70421	17130000000000	02101	22020501	Training & Staff Development	1,155,000.00	1,785,000.00	1,802,500.00	1,050,000.00	525,000.00	0.00
70421	17130000000000	02101	22020704	Consultancy Services (Rie)	12,000.00	20,400.00	20,600.00	12,000.00	6,000.00	0.00
70421	17130000000000	02101	22021001	Entertainment & Hospitality	165,000.00	255,000.00	257,500.00	150,000.00	75,000.00	0.00
70421	17130000000000	02101	22021002	Empress To Heads Of Departments	1,769,278.50	2,734,340.52	2,761,147.78	1,608,435.00	804,217.50	0.00
70421	17130000000000	02101	22040109	Grants, Contribution & Conventions	0.00	0.00	0.00	0.00	0.00	0.00
70421	17130000000000	02101	22040110	Contributions To International Organization	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					7,576,310.00	10,993,280.52	11,101,057.78	6,466,635.00	3,233,317.50	0.00



Rivers State Government R/S Urban Beautification, Parks & Garden 2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					9,864,559.00	14,453,874.64	14,032,888.00	8,419,733.00	4,209,866.50	0.00

Head: 027200200100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2017 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70550	28220000000000	02101	22020101	Local Travel & Transport: Others	2,694,446.70	3,126,050.00	3,035,000.00	1,821,000.00	910,500.00	0.00
70550	28220000000000	02101	22020201	Electricity Charges (Rie)	72,000.00	123,600.00	120,000.00	072,000.00	36,000.00	0.00
70550	28220000000000	02101	22020202	Telephone Charges (Rie)	111,126.00	125,660.00	122,000.00	073,200.00	36,600.00	0.00
70550	28220000000000	02101	22020301	Office Stationeries / Computer Consumables	1,630,200.00	2,544,100.00	2,470,000.00	1,482,000.00	741,000.00	0.00
70550	28220000000000	02101	22020303	Newspapers	132,000.00	206,000.00	200,000.00	120,000.00	60,000.00	0.00
70550	28220000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	515,000.00	500,000.00	300,000.00	150,000.00	0.00
70550	28220000000000	02101	22020309	Uniforms & Other Clothing (Rie)	639,000.00	1,096,950.00	1,065,000.00	0,639,000.00	319,500.00	0.00
70550	28220000000000	02101	22020401	Maintenance Of Motor Vehicle / Transport Equipment	900,900.00	1,405,950.00	1,365,000.00	0,819,000.00	409,500.00	0.00
70550	28220000000000	02101	22020402	Maintenance Of Office Furniture	858,000.00	1,339,000.00	1,300,000.00	0,780,000.00	390,000.00	0.00
70550	28220000000000	02101	22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
70550	28220000000000	02101	22020412	Maintenance Of Markets/Public Places	17,086.30	26,664.64	25,888.00	15,533.00	7,766.50	0.00
70550	28220000000000	02101	22020501	Local Training	702,900.00	1,096,950.00	1,065,000.00	639,000.00	319,500.00	0.00
70550	28220000000000	02101	22020601	Security Services	594,000.00	927,000.00	900,000.00	540,000.00	270,000.00	0.00
70550	28220000000000	02101	22020702	Information Technology Consulting (Rie)	480,000.00	824,000.00	800,000.00	480,000.00	240,000.00	0.00
70550	28220000000000	02101	22021001	Refreshment & Meals	702,900.00	1,096,950.00	1,065,000.00	0,639,000.00	319,500.00	0.00
70550	28220000000000	02101	22040109	Grants To Community/Ngos (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					9,864,559.00	14,453,874.64	14,032,888.00	8,419,733.00	4,209,866.50	0.00



**Rivers State Government
Rivers State Council for Arts and Culture
2017 Budget**

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan- Dec 2015
Grand Total:					7,358,363.00	4,825,169.16	4,872,474.74	2,838,335.00	1,419,167.50	0.00

Head: 023600400100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70820	2402000000000	02101	22020102	Local Travel & Transport: Others	5,033,194.72	1,224,000.00	1,236,000.00	720,000.00	360,000.00	0.00
70820	2402000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	51,000.00	51,500.00	30,000.00	15,000.00	0.00
70820	2402000000000	02101	22020202	Telephone Charges (Rie)	31,000.00	51,000.00	51,500.00	30,000.00	15,000.00	0.00
70820	2402000000000	02101	22020301	Office Stationeries/Computer Consumables	363,000.00	561,000.00	566,500.00	330,000.00	165,000.00	0.00
70820	2402000000000	02101	22020305	Printing Of Non Security Documents	181,500.00	280,500.00	283,250.00	165,000.00	82,500.00	0.00
70820	2402000000000	02101	22020401	Maintenance Of Vehicle/Transport Equipment	363,000.00	561,000.00	566,500.00	330,000.00	165,000.00	0.00
70820	2402000000000	02101	22020402	Maintenance Of Office Furniture	363,000.00	561,000.00	566,500.00	330,000.00	165,000.00	0.00
70820	2402000000000	02101	22020406	Other Maintenance Services	58,485.24	90,386.28	91,272.42	53,168.60	26,584.30	0.00
70820	2402000000000	02101	22020501	Local Training	330,000.00	510,000.00	515,000.00	300,000.00	150,000.00	0.00
70820	2402000000000	02101	22020605	Cleaning And Fumigation Services	141,900.00	219,300.00	221,450.00	129,000.00	64,500.00	0.00
70820	2402000000000	02101	22021001	Refreshment & Meals	198,000.00	306,000.00	309,000.00	180,000.00	90,000.00	0.00
70820	2402000000000	02101	22021002	Honourarium & Sitting Allowance	265,283.04	409,982.88	414,002.32	241,166.40	120,583.20	0.00
Grand Total:					7,358,363.00	4,825,169.16	4,872,474.74	2,838,335.00	1,419,167.50	0.00



**Rivers State Government
Rivers State Manpower Committee
2017 Budget**

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Up to June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					14,059,200.00	20,400,000.00	20,600,000.00	12,000,000.00	6,000,000.00	0.00

Head: 027100200100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	5,011,305.00	5,100,000.00	5,150,000.00	3,000,000.00	1,500,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	51,000.00	51,500.00	30,000.00	15,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	102,000.00	103,000.00	060,000.00	30,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries / Computer Consumables	1,031,429.52	2,656,712.40	2,682,758.60	1,562,772.00	781,386.00	0.00
70111	17130000000000	02101	22020305	Newspapers	79,200.00	204,000.00	206,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	123,210.00	198,900.00	200,850.00	117,000.00	58,500.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle / Transport	1,188,000.00	3,060,000.00	3,090,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	277,200.00	714,000.00	721,000.00	420,000.00	210,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	435,600.00	1,122,000.00	1,133,000.00	0,660,000.00	330,000.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshmemnt & Meals	324,720.00	836,400.00	844,600.00	492,000.00	246,000.00	0.00
70111	17130000000000	02101	22021002	Publicity & Advertisement	118,800.00	306,000.00	309,000.00	180,000.00	90,000.00	0.00
70111	17130000000000	02101	22021007	Welfare Packages	5,379,735.48	6,048,987.60	6,108,291.40	3,558,228.00	1,779,114.00	0.00
Grand Total:					14,059,200.00	20,400,000.00	20,600,000.00	12,000,000.00	6,000,000.00	0.00



Rivers State Government

Rivers State Museum

2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan- Dec 2015
Grand Total:					2,249,472.00	3,264,000.00	3,296,000.00	1,920,000.00	960,000.00	0.00

Head: 023600300100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70820	27050000000000	02101	22020102	Local travel & Transport: Others	378,972.00	357,000.00	360,500.00	210,000.00	105000.00	0.00
70820	27050000000000	02101	22020201	Electricity Charges (RIE)	015,000.00	25,500.00	25,750.00	15,000.00	7500.00	0.00
70820	27050000000000	02101	22020202	Telephone Charges (RIE)	015,000.00	25,500.00	25,750.00	15,000.00	7500.00	0.00
70820	27050000000000	02101	22020301	Office Stationeries/Computer Consumables	198,000.00	306,000.00	309,000.00	180,000.00	90000.00	0.00
70820	27050000000000	02101	22020302	Books	026,400.00	40,800.00	41,200.00	24,000.00	12000.00	0.00
70820	27050000000000	02101	22020303	Newspapers	026,400.00	40,800.00	41,200.00	24,000.00	12000.00	0.00
70820	27050000000000	02101	22020304	Magazines & Periodicals	033,000.00	51,000.00	51,500.00	30,000.00	15000.00	0.00
70820	27050000000000	02101	22020305	Printing of Non Security Documents	052,800.00	81,600.00	82,400.00	48,000.00	24000.00	0.00
70820	27050000000000	02101	22020309	Uniforms and Other Clothing (RIE)	124,500.00	204,000.00	206,000.00	120,000.00	60000.00	0.00
70820	27050000000000	02101	22020401	Maintenance of Vehicle/Transport Equipment	264,000.00	408,000.00	412,000.00	240,000.00	120000.00	0.00
70820	27050000000000	02101	22020402	Maintenance of Office Furniture	165,000.00	255,000.00	257,500.00	150,000.00	75000.00	0.00
70820	27050000000000	02101	22020404	Maintenance of Office /IT Equipments	019,800.00	30,600.00	30,900.00	18,000.00	9000.00	0.00
70820	27050000000000	02101	22020405	Other Maintenance Services	033,000.00	51,000.00	51,500.00	30,000.00	15000.00	0.00
70820	27050000000000	02101	22020501	Local Training	495,000.00	765,000.00	772,500.00	450,000.00	225000.00	0.00
70820	27050000000000	02101	22020605	Cleaning and Fumigation Services	079,200.00	122,400.00	123,600.00	072,000.00	36000.00	0.00
70820	27050000000000	02101	22021001	Refreshment & meals	132,000.00	204,000.00	206,000.00	120,000.00	60000.00	0.00
70820	27050000000000	02101	22021002	Honourarium & sitting Allowance	046,200.00	71,400.00	72,100.00	42,000.00	21000.00	0.00
70820	27050000000000	02101	22021003	Publicity & Advertisement	026,400.00	40,800.00	41,200.00	24,000.00	12000.00	0.00
70820	27050000000000	02101	22021006	Postages and Courier Services	033,000.00	51,000.00	51,500.00	30,000.00	15000.00	0.00
70820	27050000000000	02101	22021007	Welfare packages	085,800.00	132,600.00	133,900.00	078,000.00	39000.00	0.00
70820	27050000000000	02101	22021021	Special Days/Celebrations	0.00	0.00	0.00	0.00	0.00	0.00
70820	27050000000000	02101	22040109	Contributions to International Organisation (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
70820	27050000000000	02101	22040109	Grants to Communities/NGOs (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					2,249,472.00	3,264,000.00	3,296,000.00	1,920,000.00	960000.00	0.00



Rivers State Government
Rivers State Tourism Development Agency (RSTDA)
2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan- Dec 2015
Grand Total:					23,900,640.00	34,680,000.00	35,020,000.00	20,400,000.00	10,200,000.00	0.00

Head: 023600200100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70473	17130000000000	02101	22020102	Local travel & Transport: Others	5,180,640.00	5,100,000.00	5,150,000.00	3,000,000.00	1,500,000.00	0.00
70473	17130000000000	02101	22020201	Electricity Charges (RIE)	60,000.00	102,000.00	103,000.00	060,000.00	30,000.00	0.00
70473	17130000000000	02101	22020202	Telephone Charges (RIE)	60,000.00	102,000.00	103,000.00	060,000.00	30,000.00	0.00
70473	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	475,200.00	734,400.00	741,600.00	432,000.00	216,000.00	0.00
70473	17130000000000	02101	22020303	Newspapers	81,180.00	125,460.00	126,690.00	073,800.00	36,900.00	0.00
70473	17130000000000	02101	22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70473	17130000000000	02101	22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
70473	17130000000000	02101	22020309	Uniforms and Other Clothing (RIE)	300,000.00	204,000.00	206,000.00	120,000.00	60,000.00	0.00
70473	17130000000000	02101	22020401	Maintenance of Vehicle/Transport Equipment	1,650,000.00	2,550,000.00	2,575,000.00	1,500,000.00	750,000.00	0.00
70473	17130000000000	02101	22020402	Maintenance of Office Furniture	1,122,000.00	1,734,000.00	1,751,000.00	1,020,000.00	510,000.00	0.00
70473	17130000000000	02101	22020404	Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00
70473	17130000000000	02101	22020405	Maintenance of Plant/Generators	0.00	0.00	0.00	0.00	0.00	0.00
70473	17130000000000	02101	22020501	Local Training	2,244,000.00	3,468,000.00	3,502,000.00	2,040,000.00	1,020,000.00	0.00
70473	17130000000000	02101	22020601	Security Services	396,000.00	612,000.00	618,000.00	360,000.00	180,000.00	0.00
70473	17130000000000	02101	22020605	Cleaning and Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00
70473	17130000000000	02101	22020702	Consulting & Professional Services - General	5,760,000.00	9,792,000.00	9,888,000.00	5,760,000.00	2,880,000.00	0.00
70473	17130000000000	02101	22020803	Plant/Generator fuel cost	316,800.00	489,600.00	494,400.00	288,000.00	144,000.00	0.00
70473	17130000000000	02101	22021001	Refreshment & meals	1,320,000.00	2,040,000.00	2,060,000.00	1,200,000.00	600,000.00	0.00
70473	17130000000000	02101	22021002	Honourarium & sitting Allowance	1,452,000.00	2,244,000.00	2,266,000.00	1,320,000.00	660,000.00	0.00
70473	17130000000000	02101	22021003	Publicity & Advertisement	0.00	0.00	0.00	0.00	0.00	0.00
70473	17130000000000	02101	22021006	Postages and Courier Services	180,180.00	278,460.00	281,190.00	163,800.00	81,900.00	0.00
70473	17130000000000	02101	22021007	Welfare packages	0.00	0.00	0.00	0.00	0.00	0.00
70473	17130000000000	02101	22021021	Special Days/Celbrations	3,302,640.00	5,104,080.00	5,154,120.00	3,002,400.00	1,501,200.00	0.00
70473	17130000000000	02101	22040109	Grants to Communities/NGOs (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
70473	17130000000000	02101	22040110	Contributions to International Organisation (RIE)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					23,900,640.00	34,680,000.00	35,020,000.00	20,400,000.00	10,200,000.00	0.00



**Rivers State Government
RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)
2017 Budget**

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan- Dec 2015
Grand Total:					32,880,954.00	47,710,500.00	48,178,250.00	28,065,000.00	14,032,500.00	0.00

Head: 025210400100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70630	17130000000000	02101	22020102	Travel And Transport	5,015,783.28	4,610,510.16	4,655,711.24	2,712,064.80	1,356,032.40	0.00
70630	17130000000000	02101	22020201	Electric Charges (Rie)	60,000.00	102,000.00	103,000.00	060,000.00	30,000.00	0.00
70630	17130000000000	02101	22020202	Telephone Charges (Rie)	39,282.00	49,980.00	50,470.00	29,400.00	14,700.00	0.00
70630	17130000000000	02101	22020301	Stationery	2,340,676.80	3,617,409.60	3,652,874.40	2,127,888.00	1,063,944.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	204,000.00	206,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	510,000.00	515,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	120,000.00	204,000.00	206,000.00	120,000.00	60,000.00	0.00
70630	17130000000000	02101	22020401	Maintenance Of Vehicle And Capital Assets	3,218,472.18	4,974,002.46	5,022,767.19	2,925,883.80	1,462,941.90	0.00
70630	17130000000000	02101	22020402	Maintenance Of Furniture And Equipment	2,913,882.18	4,503,272.46	4,547,422.19	2,648,983.80	1,324,491.90	0.00
70111	17130000000000	02101	22020406	Other Maintenance	13,200,000.00	20,400,000.00	20,600,000.00	12,000,000.00	6,000,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	1,837,428.78	2,839,662.66	2,867,502.49	1,670,389.80	835,194.90	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	120,000.00	204,000.00	206,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	1,837,428.78	2,839,662.66	2,867,502.49	1,670,389.80	835,194.90	0.00
70111	17130000000000	02101	22021002	Publicity & Advertisement	396,000.00	612,000.00	618,000.00	360,000.00	180,000.00	0.00
70111	17130000000000	02101	22021007	Welfare Packages	1,320,000.00	2,040,000.00	2,060,000.00	1,200,000.00	600,000.00	0.00
Grand Total:					32,880,954.00	47,710,500.00	48,178,250.00	28,065,000.00	14,032,500.00	0.00



**Rivers State Government
Rural Water Supply & Sanitation Agency
2017 Budget**

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan- Dec 2015
Grand Total:					1,841,020.00	2,671,333.08	2,697,522.62	1,571,372.00	785,686.00	0.00

Head: 025210300100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70740	10090000000000	02101	22020101	Local Travel & Transport: Training	1,063,976.00	918,000.00	927,000.00	540,000.00	270,000.00	0.00
70740	10090000000000	02101	22020201	Electricity Charges (rie)	42,000.00	71,400.00	72,100.00	42,000.00	21,000.00	0.00
70740	10090000000000	02101	22020202	Telephone Charges (rie)	60,000.00	102,000.00	103,000.00	060,000.00	30,000.00	0.00
70740	10090000000000	02101	22020203	Internet Access Charges (rie)	0.00	0.00	0.00	0.00	0.00	0.00
70740	10090000000000	02101	22020301	Office Stationeries / Computer Consumables	106,920.00	275,400.00	278,100.00	162,000.00	81,000.00	0.00
70740	10090000000000	02101	22020303	Newspapers	31,680.00	81,600.00	82,400.00	48,000.00	24,000.00	0.00
70111	10090000000000	02101	22020309	Uniforms & Other clothing (rie)	46,184.00	65,233.08	65,872.62	38,372.00	19,186.00	0.00
70740	10090000000000	2101	22020401	Maintenance Of Motor Vehicle / Transport	263,340.00	678,300.00	684,950.00	399,000.00	199,500.00	0.00
70740	10090000000000	02101	22020402	Maintenance Of Office Furniture	43,560.00	112,200.00	113,300.00	066,000.00	33,000.00	0.00
70111	10090000000000	02101	22020702	Information technology consulting (Rie)	84,000.00	142,800.00	144,200.00	084,000.00	42,000.00	0.00
70740	10090000000000	02101	22021001	Refreshment & Meals	39,600.00	102,000.00	103,000.00	060,000.00	30,000.00	0.00
70740	10090000000000	02101	22021002	Honorarium & Sitting Allowance	11,880.00	30,600.00	30,900.00	18,000.00	9,000.00	0.00
70740	10090000000000	02101	22021008	Subscription To Professional Bodies	11,880.00	30,600.00	30,900.00	18,000.00	9,000.00	0.00
70740	10090000000000	02101	22040109	Grants to Communities/NGOs (RIE)	36,000.00	61,200.00	61,800.00	36,000.00	18,000.00	0.00
Grand Total:					1,841,020.00	2,671,333.08	2,697,522.62	1,571,372.00	785,686.00	0.00



Rivers State Government
Treasury Dept.(Accountant General)
2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					53,424,960.00	77,520,000.00	78,280,000.00	45,600,000.00	22,800,000.00	0.00

Head: 022000700100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020101	Local Travel & Transport: Others	12,784,560.00	13,362,000.00	13,493,000.00	7,860,000.00	3,930,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	540,000.00	918,000.00	927,000.00	540,000.00	270,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	240,000.00	408,000.00	412,000.00	240,000.00	120,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries /Computer Consumables	3,300,000.00	5,100,000.00	5,150,000.00	3,000,000.00	1,500,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	99,000.00	153,000.00	154,500.00	90,000.00	45,000.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	264,000.00	408,000.00	412,000.00	240,000.00	120,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	120,000.00	204,000.00	206,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle / Transport Equipment	3,300,000.00	5,100,000.00	5,150,000.00	3,000,000.00	1,500,000.00	0.00
70111	17130000000000	02101	22020404	Maintenance Of Office Furniture	3,300,000.00	5,100,000.00	5,150,000.00	3,000,000.00	1,500,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	6,600,000.00	10,200,000.00	10,300,000.00	6,000,000.00	3,000,000.00	0.00
70111	17130000000000	02101	22020601	Security Services	1,320,000.00	2,040,000.00	2,060,000.00	1,200,000.00	600,000.00	0.00
70111	17130000000000	02101	22020602	Office Rent In All Lga	4,092,000.00	6,324,000.00	6,386,000.00	3,720,000.00	1,860,000.00	0.00
70111	17130000000000	02101	22020605	Cleaning & Fumigation	660,000.00	1,020,000.00	1,030,000.00	600,000.00	300,000.00	0.00
70111	17130000000000	02101	22020701	Financial Consulting (Rie)	11,654,400.00	19,176,000.00	19,364,000.00	11,280,000.00	5,640,000.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	300,000.00	510,000.00	515,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	3,300,000.00	5,100,000.00	5,150,000.00	3,000,000.00	1,500,000.00	0.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	231,000.00	357,000.00	360,500.00	210,000.00	105,000.00	0.00
70111	17130000000000	02101	22021007	Welfare Packages	1,320,000.00	2,040,000.00	2,060,000.00	1,200,000.00	600,000.00	0.00
Grand Total:					53,424,960.00	77,520,000.00	78,280,000.00	45,600,000.00	22,800,000.00	0.00



**Rivers State Government
Customary Court of Appeal
2017 Budget**

Details of Overhead Costs

Summary

					2017 Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Overhead Upt June 2016	Actual Overhead Jan- Dec 2015
Grand Total:					1,407,068,277.00	2,039,026,628.28	2,059,017,085.42	1,200,980,093.40	600,490,046.70	0.00

Head: 032605200100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	1713000000000	02101	22020102	Local Travel & Transport : Others	122,726,548.13	117,147,000.00	118,295,500.00	68,910,000.00	34,455,000.00	0.00
70111	1713000000000	02101	22020201	Electricity Charges (rie)	36,120,000.00	61,404,000.00	62,006,000.00	36,120,000.00	18,060,000.00	0.00
70111	1713000000000	02101	22020202	Telephone Charges (rie)	11,677,200.00	19,851,240.00	20,045,860.00	11,677,200.00	5,838,600.00	0.00
70111	1713000000000	02101	22020203	Internet Access Charges (rie)	28,410,000.00	48,297,000.00	48,770,500.00	28,410,000.00	14,205,000.00	0.00
70111	1713000000000	02101	22020206	Sewage Charges (rie)	5,640,000.00	9,588,000.00	9,682,000.00	5,640,000.00	2,820,000.00	0.00
70111	1713000000000	02101	22020301	Office Stationery/Computer Consumables	247,245,900.00	382,107,300.00	385,853,450.00	224,769,000.00	112,384,500.00	0.00
70111	1713000000000	02101	22020302	BOOKS	44,682,000.00	69,054,000.00	69,731,000.00	40,620,000.00	20,310,000.00	0.00
70111	1713000000000	02101	22020303	Newspaper	13,629,000.00	21,063,000.00	21,269,500.00	12,390,000.00	6,195,000.00	0.00
70111	1713000000000	02101	22020304	Magazines and Periodicals	9,339,000.00	14,433,000.00	14,574,500.00	8,490,000.00	4,245,000.00	0.00
70111	1713000000000	02101	22020305	Printing of non Security Documents	66,000,000.00	102,000,000.00	103,000,000.00	60,000,000.00	30,000,000.00	0.00
70111	1713000000000	02101	22020309	Uniform and Other Clothing (rie)	4,189,661.00	2,639,530.50	2,665,408.25	1,552,665.00	776,332.50	0.00
70111	1713000000000	02101	22020401	Maintenance of Motor Vehicle / Transport Equipment	54,120,000.00	83,640,000.00	84,460,000.00	49,200,000.00	24,600,000.00	0.00
70111	1713000000000	02101	22020402	Maintenance of Office Furniture	169,157,548.13	188,904,000.00	190,756,000.00	111,120,000.00	55,560,000.00	0.00
70111	1713000000000	02101	22020403	Maintenance of Office Building / Residential Quarters	68,252,068.50	105,480,469.50	106,514,591.75	62,047,335.00	31,023,667.50	0.00
70111	1713000000000	02101	22020404	Maintenance of Office / IT Equipment	96,063,808.50	148,462,249.50	149,917,761.75	87,330,735.00	43,665,367.50	0.00
70111	1713000000000	02101	22020413	Minor Road Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020501	Local Training	75,801,000.00	117,147,000.00	118,295,500.00	68,910,000.00	34,455,000.00	0.00
70111	1713000000000	02101	22020601	Security Services	49,500,000.00	76,500,000.00	77,250,000.00	45,000,000.00	22,500,000.00	0.00
70111	1713000000000	02101	22020602	Office Rent	32,340,000.00	49,980,000.00	50,470,000.00	29,400,000.00	14,700,000.00	0.00
70111	1713000000000	02101	22020603	Residential Rent	26,400,000.00	40,800,000.00	41,200,000.00	24,000,000.00	12,000,000.00	0.00
70111	1713000000000	02101	22020702	Information Technology Consulting (rie)	300,000.00	510,000.00	515,000.00	300,000.00	150,000.00	0.00
70111	1713000000000	02101	22020703	Legal Services (rie)	3,000,000.00	5,100,000.00	5,150,000.00	3,000,000.00	1,500,000.00	0.00
70111	1713000000000	02101	22020704	Engineering Services (rie)	600,000.00	1,020,000.00	1,030,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22020705	Architectural Services (rie)	300,000.00	510,000.00	515,000.00	300,000.00	150,000.00	0.00
70111	1713000000000	02101	22020706	Surveying Services (rie)	300,000.00	510,000.00	515,000.00	300,000.00	150,000.00	0.00
70111	1713000000000	02101	22020801	Motor Vehicle fuel cost	5,874,000.00	9,078,000.00	9,167,000.00	5,340,000.00	2,670,000.00	0.00
70111	1713000000000	02101	22020803	Plant / Generator Fuel cost	60,126,000.00	92,922,000.00	93,833,000.00	54,660,000.00	27,330,000.00	0.00
70111	1713000000000	02101	22020901	Bank Charges(Other than interest)	34,980,000.00	54,060,000.00	54,590,000.00	31,800,000.00	15,900,000.00	0.00
70111	1713000000000	02101	22020902	Insurance Premium	19,140,000.00	29,580,000.00	29,870,000.00	17,400,000.00	8,700,000.00	0.00



70111	17130000000000	02101	22021001	Refreshment & Meals	22,572,000.00	34,884,000.00	35,226,000.00	20,520,000.00	10,260,000.00	0.00
70111	17130000000000	02101	22021002	Honorarium & Sitting Allowance	17,820,000.00	27,540,000.00	27,810,000.00	16,200,000.00	8,100,000.00	0.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	10,560,000.00	16,320,000.00	16,480,000.00	9,600,000.00	4,800,000.00	0.00
70111	17130000000000	02101	22021004	Medical Expense - Local	9,900,000.00	15,300,000.00	15,450,000.00	9,000,000.00	4,500,000.00	0.00
70111	17130000000000	02101	22021006	Postage & Courier Services	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021007	Welfare Packages	902,543	1,394,838.78	1,408,513.67	820,493.40	410,246.70	0.00
70111	17130000000000	02101	22021009	Sporting Activities	59,400,000.00	91,800,000.00	92,700,000.00	54,000,000.00	27,000,000.00	0.00
70111	17130000000000	02101	22021019	Medical Expense International	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					1,407,068,277	2,039,026,628.28	2,059,017,085.42	1,200,980,093.40	600,490,046.70	0.00



**Rivers State Government
Judicial Service Commission
2017 Budget**

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan Dec 2015
Grand Total:					21,088,800.00	18,000,000.00	18,000,000.00	18,000,000.00	9000000.00	0.00

Head: 031801100100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	171300000000	02101	22020101	Local Travel & Transport: Others	4,653,480.00	3,000,000.00	3,000,000.00	3,000,000.00	1,500,000.00	0.00
70111	171300000000	02101	22020201	Electricity Charges (RIE)	12,000.00	10,000.00	10,000.00	12,000.00	6,000.00	0.00
70111	171300000000	02101	22020202	Telephone Charges (RIE)	12,000.00	10,000.00	10,000.00	12,000.00	6,000.00	0.00
70111	171300000000	02101	22020301	Office Stationeries/Computer Consumables	2,508,000.00	1,800,000.00	1,800,000.00	2,280,000.00	1,140,000.00	0.00
70111	171300000000	02101	22020303	Newspapers	132,000.00	80,000.00	80,000.00	120,000.00	60,000.00	0.00
70111	171300000000	02101	22020305	Printing of non Security Documents	660,000.00	2,000,000.00	2,000,000.00	600,000.00	300,000.00	0.00
70111	171300000000	02101	22020309	Uniforms and Others Clothing (RIE)	300,000.00	250,000.00	250,000.00	300,000.00	150,000.00	0.00
70111	171300000000	02101	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,623,600.00	1,000,000.00	1,000,000.00	1,476,000.00	738,000.00	0.00
70111	171300000000	02101	22020402	Maintenance of Office Furniture	1,980,000.00	1,460,000.00	1,460,000.00	1,800,000.00	900,000.00	0.00
70111	171300000000	02101	22020413	Minor Road Maintenance (Rie)	0.00		0.00	0.00	0.00	0.00
70111	171300000000	02101	22020501	Local Training	3,960,000.00	4,000,000.00	4,000,000.00	3,600,000.00	1,800,000.00	0.00
70111	171300000000	02101	22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00
70111	171300000000	02101	22020702	Information Technology Consulting(Rie)	627,720.00	50,000.00	50,000.00	600,000.00	300,000.00	0.00
70111	171300000000	02101	22020703	Legal Services	1,716,000.00	1,700,000.00	1,700,000.00	1,560,000.00	780,000.00	0.00
70111	171300000000	02101	22020801	Motor Vehicle Fuel Cost	990,000.00	740,000.00	740,000.00	900,000.00	450,000.00	0.00
70111	171300000000	02101	22021001	Refreshment & meals	1,914,000.00	1,900,000.00	1,900,000.00	1,740,000.00	870,000.00	0.00
70111	171300000000	02101	22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					21,088,800.00	18,000,000.00	18,000,000.00	18,000,000.00	9,000,000.00	0.00



**Rivers State Government
Judiciary (High Court)
2017 Budget**

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					1,758,548,277	2,551,666,158.78	2,576,682,493.67	1,500,980,093.40	750,490,046.70	0.00

Head: 032605100100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70330	171300000000	02101	22020102	Local Travel & Transport	401,201,415.00	444,244,388.28	448,599,725.42	261,320,228.40	130,660,114.20	0.00
70330	171300000000	02101	22020201	Electricity Charges (Rie)	1,200,000.00	2,040,000.00	2,060,000.00	1,200,000.00	600,000.00	0.00
70330	17130000000000	02101	22020202	Telephone Charges (Rie)	1,620,000.00	2,754,000.00	2,781,000.00	1,620,000.00	810,000.00	0.00
70330	17130000000000	02101	22020203	Internet Access Charges (Rie)	1,800,000.00	3,060,000.00	3,090,000.00	1,800,000.00	900,000.00	0.00
70330	17130000000000	02101	22020301	Office Stationeries /Computer Consumables	66,000,000.00	102,000,000.00	103,000,000.00	060,000,000.00	30,000,000.00	0.00
70330	17130000000000	02101	22020302	Books	48,180,000.00	74,460,000.00	75,190,000.00	43,800,000.00	21,900,000.00	0.00
70330	17130000000000	02101	22020303	Newspapers	13,200,000.00	20,400,000.00	20,600,000.00	12,000,000.00	6,000,000.00	0.00
70330	17130000000000	02101	22020304	Magazines & Periodicals	9,900,000.00	15,300,000.00	15,450,000.00	09,000,000.00	4,500,000.00	0.00
70330	17130000000000	02101	22020305	Printing of Non Security Documents	69,135,000.00	106,845,000.00	107,892,500.00	062,850,000.00	31,425,000.00	0.00
70330	17130000000000	02101	22020309	Uniforms & Other Clothings (Rie)	2,400,000.00	4,080,000.00	4,120,000.00	2,400,000.00	1,200,000.00	0.00
70330	17130000000000	02101	22020401	Maintenance of Motor Vehicle and Transport Equipment	195,360,000.00	301,920,000.00	304,880,000.00	177,600,000.00	88,800,000.00	0.00
70330	17130000000000	02101	22020403	Maintenance of Office Building/Residential Quarters	99,000,000.00	153,000,000.00	154,500,000.00	090,000,000.00	45,000,000.00	0.00
70330	17130000000000	02101	22020404	Maintenance of Furniture and IT equipment	39,600,000.00	61,200,000.00	61,800,000.00	36,000,000.00	18,000,000.00	0.00
70330	17130000000000	02101	22020501	Local Training	66,000,000.00	102,000,000.00	103,000,000.00	060,000,000.00	30,000,000.00	0.00
70330	17130000000000	02101	22020502	International Training	69,300,000.00	107,100,000.00	108,150,000.00	063,000,000.00	31,500,000.00	0.00
70330	17130000000000	02101	22020601	Security Services	99,000,000.00	153,000,000.00	154,500,000.00	090,000,000.00	45,000,000.00	0.00
70330	17130000000000	02101	22020603	Residential Rent	66,000,000.00	102,000,000.00	103,000,000.00	060,000,000.00	30,000,000.00	0.00
70330	17130000000000	02101	22020605	Cleaning & Fumigation Services	99,000,000.00	153,000,000.00	154,500,000.00	090,000,000.00	45,000,000.00	0.00
70330	17130000000000	02101	22020702	Information Technology Consulting (Rie)	3,650,862.00	1,631,770.50	1,647,768.25	0,959,865.00	479,932.50	0.00
70330	17130000000000	02101	22020703	Legal Services (Rie)	3,000,000.00	5,100,000.00	5,150,000.00	3,000,000.00	1,500,000.00	0.00
70330	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	9,900,000.00	15,300,000.00	15,450,000.00	09,000,000.00	4,500,000.00	0.00
70330	17130000000000	02101	22020803	Plant/Generator Fuel Cost	59,400,000.00	91,800,000.00	92,700,000.00	54,000,000.00	27,000,000.00	0.00
70330	17130000000000	02101	22020901	Bank Charges	330,000.00	510,000.00	515,000.00	300,000.00	150,000.00	0.00
70330	17130000000000	02101	22021001	Refreshment & Meals	53,328,000.00	82,416,000.00	83,224,000.00	48,480,000.00	24,240,000.00	0.00



70330	17130000000000	02101	22021002	Honourarium & Sitting Allowance	92,400,000.00	142,800,000.00	144,200,000.00	084,000,000.00	42,000,000.00	0.00
70330	17130000000000	02101	22021003	Publicity and Advertisement	13,200,000.00	20,400,000.00	20,600,000.00	12,000,000.00	6,000,000.00	0.00
70330	17130000000000	02101	22021004	Medical Expenses - Local	6,600,000.00	10,200,000.00	10,300,000.00	06,000,000.00	3,000,000.00	0.00
70330	17130000000000	02101	22021007	Welfare Packages	34,023,000.00	52,581,000.00	53,096,500.00	30,930,000.00	15,465,000.00	0.00
70330	17130000000000	02101	22021008	Subscription to Professional Bodies	33,000,000.00	51,000,000.00	51,500,000.00	30,000,000.00	15,000,000.00	0.00
70330	17130000000000	02101	22021019	Medical Expenses International(Rie)	78,720,000.00	133,824,000.00	135,136,000.00	078,720,000.00	39,360,000.00	0.00
70330	17130000000000	02101	22021021	Special days/Celebration (Legal Year)	23,100,000.00	35,700,000.00	36,050,000.00	21,000,000.00	10,500,000.00	0.00
Grand Total:					1,758,548,277	2,551,666,158.78	2,576,682,493.67	1,500,980,093.40	750,490,046.70	0.00



Rivers State Government

Ministry of Justice

2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan- Dec 2015
Grand Total:					40,923,626	59,380,475.04	59,962,636.56	34,929,691.20	17,464,845.60	0.00

Head: 032600100100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	28220000000000	02101	22020102	Local Travel & Transport - Others	19,061,285.00	25,500,000.00	25,750,000.00	15,000,000.00	7,500,000.00	0.00
70111	28220000000000	02101	22020201	Electricity Charges (Rie)	63,000.00	107,100.00	108,150.00	63,000.00	31,500.00	0.00
70111	28220000000000	02101	22020202	Telephone Charges (Rie)	63,000.00	107,100.00	108,150.00	63,000.00	31,500.00	0.00
70111	28220000000000	02101	22020301	Office Stationery/Computer Consumables	3,300,000.00	5,100,000.00	5,150,000.00	3,000,000.00	1,500,000.00	0.00
70111	28220000000000	02101	22020302	Books	297,000.00	459,000.00	463,500.00	270,000.00	135,000.00	0.00
70111	28220000000000	02101	22020303	Newspapers	99,000.00	153,000.00	154,500.00	90,000.00	45,000.00	0.00
70111	28220000000000	02101	22020304	Magazines & Periodicals	132,000.00	204,000.00	206,000.00	120,000.00	60,000.00	0.00
70111	28220000000000	02101	22020305	Printing of Non Security Documents	198,000.00	306,000.00	309,000.00	180,000.00	90,000.00	0.00
70111	28220000000000	02101	22020309	Uniform & Other Clothing (Rie)	180,000.00	306,000.00	309,000.00	180,000.00	90,000.00	0.00
70111	28220000000000	02101	22020401	Maintenance of Motor Vehicle/Transport Equipment	3,300,000.00	5,100,000.00	5,150,000.00	3,000,000.00	1,500,000.00	0.00
70111	28220000000000	02101	22020403	Maintenance of Office Building/Residential	2,277,000.00	3,519,000.00	3,553,500.00	2,070,000.00	1,035,000.00	0.00
70111	28220000000000	02101	22020501	Local Training	7,926,600.00	12,250,200.00	12,370,300.00	7,206,000.00	3,603,000.00	0.00
70111	28220000000000	02101	22020601	Security Services	132,000.00	204,000.00	206,000.00	120,000.00	60,000.00	0.00
70111	28220000000000	02101	22020605	Cleaning & Fumigation Services	132,000.00	204,000.00	206,000.00	120,000.00	60,000.00	0.00
70111	28220000000000	02101	22020702	Information Technology Consulting (Rie)	126,000.00	214,200.00	216,300.00	126,000.00	63,000.00	0.00
70111	28220000000000	02101	22020703	Legal Services (Rie)	335,541.00	526,475.04	531,636.56	309,691.20	154,845.60	0.00
70111	28220000000000	02101	22021001	Refreshment & Meals	990,000.00	1,530,000.00	1,545,000.00	900,000.00	450,000.00	0.00
70111	28220000000000	02101	22021002	Honorarium & Sitting Allowance	1,650,000.00	2,550,000.00	2,575,000.00	1,500,000.00	750,000.00	0.00
70111	28220000000000	02101	22021003	Publicity & Advertisement	132,000.00	204,000.00	206,000.00	120,000.00	60,000.00	0.00
70111	28220000000000	02101	22021007	Welfare Packages	409,200.00	632,400.00	638,600.00	372,000.00	186,000.00	0.00
70111	28220000000000	02101	22040109	Grants To Communities/NGOS (Rie)	120,000.00	204,000.00	206,000.00	120,000.00	60,000.00	0.00
Grand Total:					40,923,626	59,380,475.04	59,962,636.56	34,929,691.20	17,464,845.60	0.00



Rivers State Government Free Medical Care Programme 2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,461,555.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00

Head: 052100200400

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70721	17130000000000	02101	22020102	Local Travel and Transport - Others	1,980,000.00	1,400,000.00	1,400,000.00	1,800,000.00	900,000.00	0.00
70721	17130000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	20,000.00	20,000.00	60,000.00	30,000.00	0.00
70721	17130000000000	02101	22020202	Telephone Charges (Rie)	78,000.00	20,000.00	20,000.00	60,000.00	30,000.00	0.00
70721	17130000000000	02101	22020301	Office stationeries/Computer consumables	1,650,000.00	800,000.00	800,000.00	1,500,000.00	750,000.00	0.00
70721	17130000000000	02101	22020303	Newspapers	66,000.00	30,000.00	30,000.00	60,000.00	30,000.00	0.00
70721	17130000000000	02101	22020304	Magazines and periodicals	264,000.00	30,000.00	30,000.00	240,000.00	120,000.00	0.00
70721	17130000000000	02101	22020305	Printing Of Non Security Documents	19,800.00	800,000.00	800,000.00	18,000.00	9,000.00	0.00
70721	17130000000000	02101	22020309	Uniform And Other Clothing (Rie)	240,000.00	50,000.00	50,000.00	240,000.00	120,000.00	0.00
70721	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	660,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
70721	17130000000000	02101	22020402	Maintenance of office fumitures	660,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
70721	17130000000000	02101	22020501	Local Training	1,243,555.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
70721	17130000000000	02101	22020708	Medical Consulting (Rie)	240,000.00	50,000.00	50,000.00	240,000.00	120,000.00	0.00
70721	17130000000000	02101	22021001	Refreshment & Meals	660,000.00	500,000.00	500,000.00	600,000.00	300,000.00	0.00
70721	17130000000000	02101	22021002	Honorarum/Sitting Allowance	630,300.00	400,000.00	400,000.00	573,000.00	286,500.00	0.00
70721	17130000000000	02101	22021006	Postages and courier services	9,900.00	100,000.00	100,000.00	9,000.00	4,500.00	0.00
Grand Total:					8,461,555.00	7,200,000.00	7,200,000.00	7,200,000.00	3,600,000.00	0.00



Rivers State Government Agency for Adult and Non Formal Education 2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					17,620,404.00	25,567,332.24	25,817,992.36	15,039,607.20	7,519,803.60	0,000,000.00

Head: 022000200102

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70950	17130000000000	02101	22020101	Local Travel & Transport - Training	1,056,000.00	1,632,000.00	1,648,000.00	960,000.00	480,000.00	0.00
70950	17130000000000	02101	22020201	Electricity Charges (Rie)	90,000.00	153,000.00	154,500.00	90,000.00	45,000.00	0.00
70950	17130000000000	02101	22020202	Telephone Charges (Rie)	120,000.00	204,000.00	206,000.00	120,000.00	60,000.00	0.00
70950	17130000000000	02101	22020301	Office Stationaries/Computer Consumables	1,452,000.00	2,244,000.00	2,266,000.00	1,320,000.00	660,000.00	0.00
70950	17130000000000	02101	22020309	Uniforms and other Clothings (Rie)	182,213.00	260,633.46	263,188.69	153,313.80	76,656.90	0.00
70950	17130000000000	02101	22020310	Teaching Aid/Instructional Materials (Rie)	300,000.00	510,000.00	515,000.00	300,000.00	150,000.00	0.00
70950	17130000000000	02101	22020401	Maintenance of Vehicles/Transport Equipment	1,169,842.74	1,807,938.78	1,825,663.67	1,063,493.40	531,746.70	0.00
70960	17130000000000	02101	22020402	Maintenance of office furniture	1,019,040.00	1,574,880.00	1,590,320.00	926,400.00	463,200.00	0.00
70950	17130000000000	02101	22020501	Local Traning	1,606,268.26	714,000.00	721,000.00	420,000.00	210,000.00	0.00
70960	17130000000000	02101	22021001	Refreshment/meals	425,040.00	656,880.00	663,320.00	386,400.00	193,200.00	0.00
70950	17130000000000	02101	22021002	Honorarium & Sitting Allowance	9,900,000.00	15,300,000.00	15,450,000.00	9,000,000.00	4,500,000.00	0.00
70970	17130000000000	02101	22021010	Direct Teaching Cost (Rie)	300,000.00	510,000.00	515,000.00	300,000.00	150,000.00	0.00
Grand Total:					17,620,404.00	25,567,332.24	25,817,992.36	15,039,607.20	7,519,803.60	0.00



Rivers State Government Co-ord. Functional Lit. Edu. Rural Scheme 2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					5,623,680.00	4,800,000.00	4,800,000	4,800,000.00	2,400,000.00	7,050,000.00
Head: 051701000300										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	28220000000000	02101	22020102	Local travel & transport: others	231,000.00	700,000.00	700,000	210,000.00	105,000.00	0.00
70111	28220000000000	02101	22020201	Electricity charges (rie)	30,000.00	0.00	0.00	30,000.00	15,000.00	0.00
70111	28220000000000	02101	22020202	Telephone charges (rie)	0.00	0.00	0.00	0.00	0.00	0.00
70111	28220000000000	02101	22020301	Office stationeries / computer consumables	330,000.00	500,000.00	500,000	300,000.00	150,000.00	0.00
70111	28220000000000	02101	22020303	Newspaper	66,000.00	20,000.00	20,000	60,000.00	30,000.00	0.00
70111	28220000000000	02101	22020305	Printing of non security documents	198,000.00	200,000.00	200,000	180,000.00	90,000.00	0.00
70111	28220000000000	02101	22020309	uniforms & other clothing (rie)	197,000.00	20,000.00	20,000	180,000.00	90,000.00	0.00
70111	28220000000000	02101	22020310	Teaching Aids/Instruction Materials	660,000.00	400,000.00	400,000	600,000.00	300,000.00	0.00
70111	28220000000000	02101	22020401	Maintenance of motor vehicle / transport equipment	396,000.00	300,000.00	300,000	360,000.00	180,000.00	0.00
70111	28220000000000	02101	22020402	Maintenance of office furniture	330,000.00	200,000.00	200,000	300,000.00	150,000.00	0.00
70111	28220000000000	02101	22020501	local training	713,680.00	600,000.00	600,000	300,000.00	150,000.00	0.00
70111	28220000000000	02101	22020605	cleaning & fumigation services	330,000.00	300,000.00	300,000	300,000.00	150,000.00	0.00
70111	28220000000000	02101	22020702	Information technology consulting (rie)	360,000.00	10,000.00	10,000	360,000.00	180,000.00	0.00
70111	28220000000000	02101	22021001	Refreshment & meals	330,000.00	400,000.00	400,000	300,000.00	150,000.00	0.00
70111	28220000000000	02101	22021003	Publicity & Advertisement	132,000.00	150,000.00	150,000	120,000.00	60,000.00	0.00
70111	28220000000000	02101	22021007	Welfare packages	990,000.00	400,000.00	400,000	900,000.00	450,000.00	0.00
70111	28220000000000	02101	22021008	Subscription to professional bodies	330,000.00	600,000.00	600,000	300,000.00	150,000.00	0.00
Grand Total:					5,623,680.00	4,800,000	4,800,000	4,800,000.00	2,400,000.00	0.00



Rivers State Government
Ministry of Chieftaincy & Community Affairs
2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					20,022,003.00	15,089,453.00	17,089,453.00	17,089,453.00	8,544,726.50	0.00

Head: 051700100100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	28220000000000	02101	22020102	Local Travel & Transport: Others	2,979,253.20	3,604,020.00	3,604,020.00	2,708,412.00	1,354,206.00	0.00
70111	28220000000000	02101	22020201	Electricity Charges (RIE)	120,000.00	50,000.00	50,000.00	120,000.00	60,000.00	0.00
70111	28220000000000	02101	22020202	Telephone Charges (RIE)	120,000.00	50,000.00	50,000.00	120,000.00	60,000.00	0.00
70111	28220000000000	02101	22020301	Office Stationeries/Computer Consumables	2,386,000.00	2,535,433.00	2,535,433.00	1,260,000.00	630,000.00	0.00
70111	28220000000000	02101	22020303	Newspapers	132,000.00	80,000.00	80,000.00	120,000.00	60,000.00	0.00
70111	28220000000000	02101	22020305	Printing of non Security Documents	595,604.70	200,000.00	200,000.00	300,000.00	150,000.00	0.00
70111	28220000000000	02101	22020309	Uniforms and Others Clothing (RIE)	300,000.00	50,000.00	50,000.00	300,000.00	150,000.00	0.00
70111	28220000000000	02101	22020401	Maintenance of Motor Vehicle/Transport	4,224,000.00	3,000,000.00	3,000,000.00	3,840,000.00	1,920,000.00	0.00
70111	28220000000000	02101	22020402	Maintenance of Office Furniture	2,671,945.10	2,000,000.00	2,000,000.00	2,429,041.00	1,214,520.50	0.00
70111	28220000000000	02101	22020501	Local Training	1,986,600.00	1,500,000.00	1,500,000.00	1,806,000.00	903,000.00	0.00
70111	28220000000000	02101	22020702	Information Technology Consulting (Rie)	78,000.00	20,000.00	20,000.00	060,000.00	30,000.00	0.00
70111	28220000000000	02101	22021001	Refreshment & Meals	798,600.00	1,000,000.00	1,000,000.00	0,726,000.00	363,000.00	0.00
70111	28220000000000	02101	22021002	Publicity & Advertisement	990,000.00	1,000,000.00	1,000,000.00	0,900,000.00	450,000.00	0.00
70111	28220000000000	02101	22021007	Welfare Packages	2,640,000.00	0.00	2,000,000.00	2,400,000.00	1,200,000.00	0.00
Grand Total:					20,022,003.00	15,089,453.00	17,089,453.00	17,089,453.00	8,544,726.50	0.00



Rivers State Government

Ministry of Education

2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					32,244,187.00	46,786,547.28	47,245,238.92	27,521,498.00	13,760,749.00	0.00

Head: 051700100100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	1,980,000.00	3,060,000.00	3,090,000.00	1,800,000.00	900,000.00	0.00
70111	1713000000000	02101	22020201	Electricity Charges (RIE)	180,000.00	306,000.00	309,000.00	180,000.00	90,000.00	0.00
70111	1713000000000	02101	22020202	Telephone Charges (RIE)	180,000.00	306,000.00	309,000.00	180,000.00	90,000.00	0.00
70111	1713000000000	02101	22020301	Office Stationeries/Computer Consumables	660,000.00	1,020,000.00	1,030,000.00	0,600,000.00	300,000.00	0.00
70111	1713000000000	02101	22020302	Books	5,280,000.00	8,160,000.00	8,240,000.00	4,800,000.00	2,400,000.00	0.00
70111	1713000000000	02101	22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020304	Magazines & Periodicals	3,300,000.00	5,100,000.00	5,150,000.00	3,000,000.00	1,500,000.00	0.00
70111	1713000000000	02101	22020305	Printing of non Security Documents	1,827,647.80	2,824,547.28	2,852,238.92	1,661,498.00	830,749.00	0.00
70111	1713000000000	02101	22020308	Field and Camping Materials Supplies	1,320,000.00	2,040,000.00	2,060,000.00	1,200,000.00	600,000.00	0.00
70111	1713000000000	02101	22020309	Uniforms and Others Clothing (RIE)	1,300,000.00	2,040,000.00	2,060,000.00	1,200,000.00	600,000.00	0.00
70111	1713000000000	02101	22020310	Teaching Aids/Instruction Materials	1,980,000.00	3,060,000.00	3,090,000.00	1,800,000.00	900,000.00	0.00
70111	1713000000000	02101	22020401	Maintenance of Motor Vehicle/Transport Equipment	1,725,513.07	1,530,000.00	1,545,000.00	0,900,000.00	450,000.00	0.00
70111	1713000000000	02101	22020404	Maintenance of Office Furniture	1,725,513.07	1,530,000.00	1,545,000.00	0,900,000.00	450,000.00	0.00
70111	1713000000000	02101	22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
70111	1713000000000	02101	22020501	Local Training	2,847,513.07	3,264,000.00	3,296,000.00	1,920,000.00	960,000.00	0.00
70111	1713000000000	02101	22020702	Information Technology Consulting (Rie)	1,800,000.00	3,060,000.00	3,090,000.00	1,800,000.00	900,000.00	0.00
70111	1713000000000	02101	22021001	Refreshment & meals	660,000.00	1,020,000.00	1,030,000.00	0,600,000.00	300,000.00	0.00
70111	1713000000000	02101	22021003	Publicity & Advertisement	858,000.00	1,326,000.00	1,339,000.00	0,780,000.00	390,000.00	0.00
70111	1713000000000	02101	22021007	Welfare Packages	1,980,000.00	3,060,000.00	3,090,000.00	1,800,000.00	900,000.00	0.00
70111	1713000000000	02101	22021010	Direct Teaching and Laboratory Cost	2,640,000.00	4,080,000.00	4,120,000.00	2,400,000.00	1,200,000.00	0.00
Grand Total:					32,244,187.00	46,786,547.28	47,245,238.92	27,521,498.00	13,760,749.00	0.00



Rivers State Government Ministry of Environment 2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					33,146,560.00	48,095,897.82	48,567,426.23	28,291,704.00	14,145,852.00	0.00

Head: 053500100100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70510	27050000000000	02101	22020102	Local Travel & Transport: Others	7,656,000.00	11,832,000.00	11,948,000.00	6,960,000.00	3,480,000.00	0.00
70510	27050000000000	02101	22020201	Electricity Charges (RIE)	64,700.00	109,989.66	111,067.99	64,699.80	32,349.90	0.00
70510	27050000000000	02101	22020202	Telephone Charges (RIE)	60,000.00	102,000.00	103,000.00	60,000.00	30,000.00	0.00
70510	27050000000000	02101	22020301	Office Stationeries/Computer Consumables	4,715,705.28	7,287,908.16	7,359,358.24	4,287,004.80	2,143,502.40	0.00
70510	27050000000000	02101	22020303	Newspapers	66,000.00	102,000.00	103,000.00	60,000.00	30,000.00	0.00
70510	27050000000000	02101	22020305	Printing of non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
70510	27050000000000	02101	22020309	Uniforms and Others Clothing (RIE)	120,000.00	204,000.00	206,000.00	120,000.00	60,000.00	0.00
70510	27050000000000	02101	22020401	Maintenance of Motor Vehicle/Transport Equipment	4,290,000.00	6,630,000.00	6,695,000.00	3,900,000.00	1,950,000.00	0.00
70510	27050000000000	02101	22020402	Maintenance of Office Furniture	3,564,000.00	5,508,000.00	5,562,000.00	3,240,000.00	1,620,000.00	0.00
70510	27050000000000	02101	22020413	Minor Road Maintenance (Rie)	324,441.00	510,000.00	515,000.00	300,000.00	150,000.00	0.00
70510	27050000000000	02101	22020501	Local Training	4,762,000.00	5,814,000.00	5,871,000.00	3,420,000.00	1,710,000.00	0.00
70510	27050000000000	02101	22020601	Security Services	1,132,000.00	204,000.00	206,000.00	120,000.00	60,000.00	0.00
70510	27050000000000	02101	22020702	Information Technology Consulting (Rie)	270,000.00	459,000.00	463,500.00	270,000.00	135,000.00	0.00
70510	27050000000000	02101	22020801	Motor Vehicle fuel cost	742,714.38	1,020,000.00	1,030,000.00	600,000.00	300,000.00	0.00
70510	27050000000000	02101	22021001	Refreshment & meals	3,531,000.00	5,457,000.00	5,510,500.00	3,210,000.00	1,605,000.00	0.00
70510	27050000000000	02101	22021003	Publicity & Advertisement	528,069.30	816,108.12	824,109.18	480,063.00	240,031.50	0.00
70510	27050000000000	02101	22021006	Portages and Courier Services	165,000.00	255,000.00	257,500.00	150,000.00	75,000.00	0.00
70510	27050000000000	02101	22021007	Welfare Packages	1,154,930.04	1,784,891.88	1,802,390.82	1,049,936.40	524,968.20	0.00
Grand Total:					33,146,560.00	48,095,897.82	48,567,426.23	28,291,704.00	14,145,852.00	0.00



Rivers State Government

Ministry of Health

2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					31,895,985.00	46,281,304.56	46,735,042.84	27,224,296.00	13,612,148.00	0.00

Head: 053500100100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70740	17130000000000	02101	22020101	Local Travel And Transport Others	12,560,000.00	16,320,000.00	16,480,000.00	9,600,000.00	4,800,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	51,000.00	51,500.00	30,000.00	15,000.00	0.00
70740	17130000000000	02101	22020202	Telephone Services (Rie)	30,000.00	51,000.00	51,500.00	30,000.00	15,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	4,950,000.00	7,650,000.00	7,725,000.00	4,500,000.00	2,250,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	204,000.00	206,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	510,000.00	515,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	122,000.00	51,000.00	51,500.00	30,000.00	15,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,310,000.00	3,570,000.00	3,605,000.00	2,100,000.00	1,050,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	1,666,725.60	2,574,304.56	2,599,542.84	1,514,296.00	757,148.00	0.00
70111	17130000000000	02101	22020501	Local Training	3,432,000.00	5,304,000.00	5,356,000.00	3,120,000.00	1,560,000.00	0.00
70111	17130000000000	02101	22020708	Medical Consulting (Rie)	3,000,000.00	5,100,000.00	5,150,000.00	3,000,000.00	1,500,000.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	2,310,000.00	3,570,000.00	3,605,000.00	2,100,000.00	1,050,000.00	0.00
70111	17130000000000	02101	22021003	Publicity & Advertisements	363,259.40	306,000.00	309,000.00	180,000.00	90,000.00	0.00
70111	17130000000000	02101	22021007	Welfare Packages	660,000.00	1,020,000.00	1,030,000.00	600,000.00	300,000.00	0.00
Grand Total:					31,895,985.00	46,281,304.56	46,735,042.84	27,224,296.00	13,612,148.00	0.00



Rivers State Government
Ministry of Local Government Affairs
2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					22,656,867.00	32,875,276.26	33,197,582.89	19,338,397.00	9,669,198.50	0.00

Head: 053500100100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	4,107,882.40	5,624,300.40	5,679,440.60	3,308,412.00	1,654,206.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	300,000.00	510,000.00	515,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	300,000.00	510,000.00	515,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationaries/ Computer Consumables	2,387,601.70	3,689,929.56	3,726,105.34	2,170,546.00	1,085,273.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	204,000.00	206,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	132,000.00	204,000.00	206,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	336,000.00	510,000.00	515,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/ Transport Equipment	3,564,000.00	5,508,000.00	5,562,000.00	3,240,000.00	1,620,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	3,640,000.00	4,080,000.00	4,120,000.00	2,400,000.00	1,200,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	5,286,600.00	8,170,200.00	8,250,300.00	4,806,000.00	2,403,000.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	300,000.00	510,000.00	515,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	660,072.60	1,020,112.20	1,030,113.30	0,600,066.00	300,033.00	0.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	594,000.00	918,000.00	927,000.00	540,000.00	270,000.00	0.00
70111	17130000000000	02101	22021006	Postal & Courier Services	99,000.00	153,000.00	154,500.00	090,000.00	45,000.00	0.00
70111	17130000000000	02101	22021007	Welfare Packages	817,710.30	1,263,734.10	1,276,123.65	0,743,373.00	371,686.50	0.00
Grand Total:					22,656,867.00	32,875,276.26	33,197,582.89	19,338,397.00	9,669,198.50	0.00



Rivers State Government

Ministry of Social Welfare and Rehabilitation

2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					33,774,278.00	48,000,000.00	48,000,000.00	28,800,000.00	14,400,000.00	0.00
Head: 057300100100										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	9,108,000.00	13,800,000.00	13,800,000.00	8,280,000.00	4,140,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	150,000.00	250,000.00	250,000.00	150,000.00	75,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges(Rie)	150,000.00	250,000.00	250,000.00	150,000.00	75,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	4,488,000.00	6,800,000.00	6,800,000.00	4,080,000.00	2,040,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	66,000.00	100,000.00	100,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020307	Drugs/Laboratories/Medical Supplies	1,360,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	360,000.00	600,000.00	600,000.00	360,000.00	180,000.00	0.00
70111	17130000000000	02101	22020311	Food Stuff/Catering Materials Supplies	2,600,278.00	2,500,000.00	2,500,000.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport	5,412,000.00	8,200,000.00	8,200,000.00	4,920,000.00	2,460,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	4,158,000.00	6,300,000.00	6,300,000.00	3,780,000.00	1,890,000.00	0.00
70111	17130000000000	02101	22020406	Other Maintainance Services	316,800.00	480,000.00	480,000.00	288,000.00	144,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	1,980,000.00	3,000,000.00	3,000,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020601	Security Services	330,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020605	Cleaning And Fumigation Services	66,000.00	100,000.00	100,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020703	Legal Service (Rie)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	0.00
70111	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22020803	Plant/Generator Fuel Cost	330,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	330,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
70111	17130000000000	02101	22021003	Publicity & Advertisement	105,600.00	160,000.00	160,000.00	96,000.00	48,000.00	0.00
70111	17130000000000	02101	22021006	Postages And Courier Services	39,600.00	60,000.00	60,000.00	36,000.00	18,000.00	0.00
70111	17130000000000	02101	22021007	Welfare Packages	330,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22021021	Special Days/Celebrations	1,518,000.00	2,300,000.00	2,300,000.00	1,380,000.00	690,000.00	0.00
70111	17130000000000	02101	22040109	Grants To Communities/Ngos Rie	360,000.00	600,000.00	600,000.00	360,000.00	180,000.00	0.00
70111	17130000000000	02101	22040110	Contributions To International Organizations Rie	156,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
Grand Total:					33,774,278.00	48,000,000.00	48,000,000.00	28,800,000.00	14,400,000.00	0.00



Rivers State Government

Ministry of Sports

2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					518,730,433.00	744,114,079.00	744,114,079.00	446,468,447.00	223,234,223.50	0.00

Head: 053900100100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70810	1713000000000	02101	22020102	Local Travel & Transport:Others	9,900,000.00	15,000,000.00	15,000,000.00	9,000,000.00	4,500,000.00	0.00
70810	1713000000000	02101	22020201	Electricity Charges (Rie)	1,612,247.00	2,687,079.00	2,687,079.00	1,612,247.00	806,123.50	0.00
70810	1713000000000	02101	22020202	Telephone Charges(Rie)	360,000.00	600,000.00	600,000.00	360,000.00	180,000.00	0.00
70810	1713000000000	02101	22020301	Office Stationeries/Computer Consumables	3,234,000.00	4,900,000.00	4,900,000.00	2,940,000.00	1,470,000.00	0.00
70810	1713000000000	02101	22020401	Maintenance Of Vehicle/Transport Equipment	2,970,000.00	4,500,000.00	4,500,000.00	2,700,000.00	1,350,000.00	0.00
70810	1713000000000	02101	22020402	Maintenance Of Office Furniture	2,178,000.00	3,300,000.00	3,300,000.00	1,980,000.00	990,000.00	0.00
70810	1713000000000	02101	22020501	Local Training	2,310,000.00	3,500,000.00	3,500,000.00	2,100,000.00	1,050,000.00	0.00
70810	1713000000000	02101	22020702	Information Technology Consulting (Rie)	6,000.00	10,000.00	10,000.00	6,000.00	3,000.00	0.00
70810	1713000000000	02101	22021001	Refreshment & Meals	2,970,000.00	4,500,000.00	4,500,000.00	2,700,000.00	1,350,000.00	0.00
70810	1713000000000	02101	22021002	Honourarium And Sitting Allowance	79,200.00	120,000.00	120,000.00	72,000.00	36,000.00	0.00
70810	1713000000000	02101	22021003	Publicity & Advertisement	151,800.00	230,000.00	230,000.00	138,000.00	69,000.00	0.00
70810	1713000000000	02101	22021006	Postages And Courier Services	99,000.00	150,000.00	150,000.00	90,000.00	45,000.00	0.00
70111	1713000000000	02101	22021009	Sporting Activities	492,627,799.00	704,337,000.00	704,337,000.00	422,602,200.00	211,301,100.00	0.00
70810	1713000000000	02101	22040109	Grants To Communities/Ngos (Rie)	6,000.00	10,000.00	10,000.00	6,000.00	3,000.00	0.00
70810	1713000000000	02101	22040110	Contributions To International Org (Rie)	226,387.00	270,000.00	270,000.00	162,000.00	81,000.00	0.00
Grand Total:					518,730,433.00	744,114,079.00	744,114,079.00	446,468,447.00	223,234,223.50	0.00



Rivers State Government

Ministry of Women Affairs

2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					45,731,847.00	65,056,115.00	65,056,115.00	39,033,669.00	19,516,834.50	0.00

Head: 051400100100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70131	17130000000000	02101	22020101	Local Travel & Transport: Others	3,960,000.00	6,000,000.00	6,000,000.00	3,600,000.00	1,800,000.00	0.00
70131	17130000000000	02101	22020201	Electricity Charges (Rie)	2,400,000.00	4,000,000.00	4,000,000.00	2,400,000.00	1,200,000.00	0.00
70131	17130000000000	02101	22020202	Telephone Charges(Rie)	12,000.00	20,000.00	20,000.00	12,000.00	6,000.00	0.00
70131	17130000000000	02101	22020203	Internet Access Charges (Rie)	365,931.00	240,885.00	240,885.00	144,531.00	72,265.50	0.00
70131	17130000000000	02101	22020301	Office Stationery/Computer Consumables	3,300,000.00	5,000,000.00	5,000,000.00	3,000,000.00	1,500,000.00	0.00
70131	17130000000000	02101	22020302	Books	16,669,035.90	25,256,115.00	25,256,115.00	15,153,669.00	7,576,834.50	0.00
70131	17130000000000	02101	22020304	Magazines & Periodicals	2,640,000.00	4,000,000.00	4,000,000.00	2,400,000.00	1,200,000.00	0.00
70131	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	4,223,469.00	7,039,115.00	7,039,115.00	4,223,469.00	2,111,734.50	0.00
70131	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,300,000.00	5,000,000.00	5,000,000.00	3,000,000.00	1,500,000.00	0.00
70131	17130000000000	02101	22020402	Maintenance Of Office Furniture	2,640,000.00	4,000,000.00	4,000,000.00	2,400,000.00	1,200,000.00	0.00
70131	17130000000000	02101	22020403	Maintenance Of Office Building	0.00	0.00	0.00	0.00	0.00	0.00
70131	17130000000000	02101	22020501	Local Training	3,311,411.10					
70131	17130000000000	02101	22020702	Information Technology Consulting (Rie)	600,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
70131	17130000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70131	17130000000000	02101	22020803	Plant/Generator Fuel Cost	330,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
70131	17130000000000	02101	22021001	Refreshment & Meals	1,980,000.00	3,000,000.00	3,000,000.00	1,800,000.00	900,000.00	0.00
Grand Total:					45,731,847.00	65,056,115.00	65,056,115.00	39,033,669.00	19,516,834.50	0.00



Rivers State Government Ministry of Youth Development 2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					32,455,663.00	46,170,000.00	46,170,000.00	27,702,000.00	13,851,000.00	0.00
Head: 051300100100										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	2015 Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
71090	26130000000000	02101	22020102	Local Travel & Transport	4,863,647.26	5,854,011.00	5,854,011.00	3,512,406.60	1,756,203.30	0.00
71090	26130000000000	02101	22020201	Electricity Charges (Rie)	300,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
71090	26130000000000	02101	22020202	Telephone Charges(Rie)	300,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
71090	26130000000000	02101	22020301	Office Stationery/Computer Consumables	2,204,400.00	3,340,000.00	3,340,000.00	2,004,000.00	1,002,000.00	0.00
71090	26130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,970,000.00	4,500,000.00	4,500,000.00	2,700,000.00	1,350,000.00	0.00
71090	26130000000000	02101	22020402	Maintenance Of Office Furniture & Assets	3,187,800.00	4,830,000.00	4,830,000.00	2,898,000.00	1,449,000.00	0.00
71090	26130000000000	02101	22020403	Maintenance Of Office Building	9,585,797.10	14,523,935.00	14,523,935.00	8,714,361.00	4,357,180.50	0.00
71090	26130000000000	02101	22020404	Maintenance Of Office /It Equipment	660,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
71090	26130000000000	02101	22020501	Local Training (Staff)	4,108,358.64	4,552,054.00	4,552,054.00	2,731,232.40	1,365,616.20	0.00
71090	26130000000000	02101	22020702	Information Technology Consulting (Rie)	903,660.00	1,420,000.00	1,420,000.00	852,000.00	426,000.00	0.00
71090	26130000000000	02101	22021001	Refreshment & Meals	3,102,000.00	4,700,000.00	4,700,000.00	2,820,000.00	1,410,000.00	0.00
71090	26130000000000	02101	22040109	Grants To Communities/Ngos	270,000.00	450,000.00	450,000.00	270,000.00	135,000.00	0.00
Grand Total:					32,455,663.00	46,170,000.00	46,170,000.00	27,702,000.00	13,851,000.00	0.00



Rivers State Government Primary Health Care Management Board 2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					28,909,230.00	41,125,000.00	41,125,000.00	24,675,000.00	12,337,500.00	0.00

Head: 052100300100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
701111	17130000000000	02101	22020102	Local Travel & Transport: Others	6,600,000.00	10,000,000.00	10,000,000.00	6,000,000.00	3,000,000.00	0.00
701111	17130000000000	02101	22020201	Electricity Charges (Rie)	30,000.00	50,000.00	50,000.00	30,000.00	15,000.00	0.00
701111	17130000000000	02101	22020202	Telephone Charges (Rie)	30,000.00	50,000.00	50,000.00	30,000.00	15,000.00	0.00
701111	17130000000000	02101	22020301	Office Stationeries/Computer Consumables	4,950,000.00	7,500,000.00	7,500,000.00	4,500,000.00	2,250,000.00	0.00
701111	17130000000000	02101	22020303	Newspapers	132,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
701111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
701111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	300,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
701111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,622,615.00	2,500,000.00	2,500,000.00	1,500,000.00	750,000.00	0.00
701111	17130000000000	02101	22020402	Maintenance Of Office Furniture & Equipment	2,622,615.00	2,500,000.00	2,500,000.00	1,500,000.00	750,000.00	0.00
701111	17130000000000	02101	22020501	Local Training	6,600,000.00	10,000,000.00	10,000,000.00	6,000,000.00	3,000,000.00	0.00
701111	17130000000000	02101	22020708	Medical Consulting (Rie)	2,266,500.00	3,650,000.00	3,650,000.00	2,190,000.00	1,095,000.00	0.00
701111	17130000000000	02101	22021001	Refreshment & Meals	1,650,000.00	2,500,000.00	2,500,000.00	1,500,000.00	750,000.00	0.00
701111	17130000000000	02101	22021003	Publicity & Advertisement	198,000.00	300,000.00	300,000.00	180,000.00	90,000.00	0.00
701111	17130000000000	02101	22021007	Welfare Packages	577,500.00	875,000.00	875,000.00	525,000.00	262,500.00	0.00
Grand Total:					28,909,230.00	41,125,000.00	41,125,000.00	24,675,000.00	12,337,500.00	0.00



Rivers State Government R/S Waste Management Agency 2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan- Dec 2015
Grand Total:					14,337,410.00	20,395,770.00	20,395,770.00	12,237,462.00	6,118,731.00	0.00

Head: 053505300100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	1,650,000.00	2,500,000.00	2,500,000.00	1,500,000.00	750,000.00	0.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	240,000.00	400,000.00	400,000.00	240,000.00	120,000.00	0.00
70111	1713000000000	02101	22020202	Telephone Charges(Rie)	1,500,000.00	2,500,000.00	2,500,000.00	1,500,000.00	750,000.00	0.00
70111	1713000000000	02101	22020301	Office Stationeries/Computer Consumables	1,320,000.00	2,000,000.00	2,000,000.00	1,200,000.00	600,000.00	0.00
70111	1713000000000	02101	22020303	Newspapers	6,600.00	10000.00	10000.00	6000.00	3,000.00	0.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	66,000.00	100,000.00	100,000.00	060,000.00	30,000.00	0.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	570,000.00	950,000.00	950,000.00	570,000.00	285,000.00	0.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,390,620.00	2,107,000.00	2,107,000.00	1,264,200.00	632,100.00	0.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	1,275,826.70	1,652,000.00	1,652,000.00	991,200.00	495,600.00	0.00
70111	1713000000000	02101	22020501	Local Training	1,966,521.80	1,598,387.00	1,598,387.00	0,959,032.20	479,516.10	0.00
70111	1713000000000	02101	22020601	Security Services	549,549.00	758,135.00	758,135.00	454,881.00	227,440.50	0.00
70111	1713000000000	02101	22020702	Information Technology Consulting (Rie)	390,703.00	651,173.00	651,173.00	390,703.80	195,351.90	0.00
70111	1713000000000	02101	22021001	Refreshment & Meals	928,758.60	1,407,210.00	1,407,210.00	844,326.00	422,163.00	0.00
70830	1713000000000	02101	22021002	Honorarium & Sitting Allowances	1,756,830.90	2,661,865.00	2,661,865.00	1,597,119.00	798,559.50	0.00
70111	1713000000000	02101	22021003	Publicity & Advertisement	66,000.00	100,000.00	100,000.00	060,000.00	30,000.00	0.00
70111	1713000000000	02101	22021007	Welfare Packages	660,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
Grand Total:					14,337,410.00	20,395,770.00	20,395,770.00	12,237,462.00	6,118,731.00	0.00



Rivers State Government R/S Hospital Mgt Board -Zones 2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					6,804,653.00	9,680,000.00	9,680,000.00	5,808,000.00	2,904,000.00	0.00

Head: 052110200400

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70731	27005000000000	02101	22020102	Local Travel & Transport: Others	462,000.00	700,000.00	700,000.00	420,000.00	210,000.00	0.00
70731	27005000000000	02101	22020201	Electricity Charges (Rie)	240,000.00	400,000.00	400,000.00	240,000.00	120,000.00	0.00
70731	27005000000000	02101	22020202	Telephone Charges(Rie)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	0.00
70830	27005000000000	02101	22020203	Internet Access Charges Rie	0.00	0.00	0.00	0.00	0.00	0.00
70731	27005000000000	02101	22020301	Office Stationeries/Computer Consumables	1,584,000.00	2,400,000.00	2,400,000.00	1,440,000.00	720,000.00	0.00
70731	27005000000000	02101	22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
70731	27005000000000	02101	22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
70731	27005000000000	02101	22020309	Uniforms & Other Clothing (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70731	27005000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	330,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
70731	27005000000000	02101	22020402	Maintenance Of Office Furniture	396,000.00	600,000.00	600,000.00	360,000.00	180,000.00	0.00
70731	27005000000000	02101	22020405	Maintenance Of Plants/Generators	330,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
70731	27005000000000	02101	22020501	Local Training	926,453.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
70731	27005000000000	02101	22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00
70830	27005000000000	02101	22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00
70830	27005000000000	02101	22020708	Medical Consulting(Rie)	2,357,400.00	3,800,000.00	3,800,000.00	2,280,000.00	1,140,000.00	0.00
70731	27005000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70731	27005000000000	02101	22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70731	27005000000000	02101	22021001	Refreshment & Meals	118,800.00	180,000.00	180,000.00	108,000.00	54,000.00	0.00
70830	27005000000000	02101	22021002	Honorarium & Sitting Allowances	0.00	0.00	0.00	0.00	0.00	0.00
70731	27005000000000	02101	22021006	Postages & Courier Services	0.00	0.00	0.00	0.00	0.00	0.00
70731	27005000000000	02101	22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
70830	27005000000000	02101	22021087	Subscription To Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00
70830	27005000000000	02101	22021021	Special Days/Celebrations	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					6,804,653.00	9,680,000.00	9,680,000.00	5,808,000.00	2,904,000.00	0.00



Rivers State Government

Rivers State Library Board

2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					10,043,717.00	14,287,750.00	14,287,750.00	8,572,650.00	4,286,325.00	0.00

Head: 051700800100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70950	2705000000000	02101	22020102	Local Travel & Transport: Others	1,452,000.00	2,200,000.00	2,200,000.00	1,320,000.00	660,000.00	0.00
70950	2705000000000	02101	22020201	Electricity Charges (Rie)	90,000.00	150,000.00	150,000.00	90,000.00	45,000.00	0.00
70950	2705000000000	02101	22020202	Telephone Charges (Rie)	90,000.00	150,000.00	150,000.00	90,000.00	45,000.00	0.00
70950	2705000000000	02101	22020301	Office Stationeries/Computer Consumables	1,320,000.00	2,000,000.00	2,000,000.00	1,200,000.00	600,000.00	0.00
70950	2705000000000	02101	22020309	Uniforms & Other Clothing (Rie)	240,000.00	400,000.00	400,000.00	240,000.00	120,000.00	0.00
70950	2705000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,650,000.00	2,500,000.00	2,500,000.00	1,500,000.00	750,000.00	0.00
70950	2705000000000	02101	22020402	Maintenance Of Office Furniture & Equipment	1,313,702.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
70950	2705000000000	02101	22020501	Local Training	2,136,915.00	3,237,750.00	3,237,750.00	1,942,650.00	971,325.00	0.00
70950	2705000000000	02101	22020605	Purchase Of Toiletries	264,000.00	400,000.00	400,000.00	240,000.00	120,000.00	0.00
70950	2705000000000	02101	22020701	Financial Consulting	0.00	0.00	0.00	0.00	0.00	0.00
70950	2705000000000	02101	22021001	Refreshment & Meals	1,320,000.00	2,000,000.00	2,000,000.00	1,200,000.00	600,000.00	0.00
70950	2705000000000	02101	22040109	Grants To Communities/Ngos (Rie)	167,100.00	250,000.00	250,000.00	150,000.00	75,000.00	0.00
70950	2705000000000	02101	22040110	Contributions To International Org (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					10,043,717.00	14,287,750.00	14,287,750.00	8,572,650.00	4,286,325.00	0.00



Rivers State Government Rivers State Readers Project 2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan- Dec 2015
Grand Total:					8,716,704.00	32,875,276.26	32,875,276.26	7,440,000.00	3,720,000.00	0.00
Head: 051706500100										

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70960	27050000000000	02101	22020102	Local Travel & Transport: Others	1,597,200.00	5,624,300.40	5,624,300.40	1,452,000.00	726,000.00	0.00
70960	27050000000000	02101	22020201	Electricity Charges (Rie)	6,000.00	510,000.00	510,000.00	6,000.00	3,000.00	0.00
70960	27050000000000	02101	22020202	Telephone Charges (Rie)	6,000.00	510,000.00	510,000.00	6,000.00	3,000.00	0.00
70960	27050000000000	02101	22020301	Office Stationaries/Computer Consumables	1,597,200.00	3,689,929.56	3,689,929.56	1,452,000.00	726,000.00	0.00
70960	27050000000000	02101	22020302	Books	99,000.00	204,000.00	204,000.00	090,000.00	45,000.00	0.00
70960	27050000000000	02101	22020303	Newspapers	33,000.00	204,000.00	204,000.00	30,000.00	15,000.00	0.00
70960	27050000000000	02101	22020304	Magazines & Periodicals	46,200.00	510,000.00	510,000.00	42,000.00	21,000.00	0.00
70960	27050000000000	02101	22020305	Printing Of Non Security Documents	99,000.00	5,508,000.00	5,508,000.00	90,000.00	45,000.00	0.00
70960	27050000000000	02101	22020309	Uniforms And Other Clothing (Rie)	25,080.00	4,080,000.00	4,080,000.00	24,000.00	12,000.00	0.00
70960	27050000000000	02101	22020401	Maintenance Of Vehicle/Transport Equipment	858,000.00	8,170,200.00	8,170,200.00	780,000.00	390,000.00	0.00
70960	27050000000000	02101	22020402	Maintenance Of Office Furniture	792,000.00	510,000.00	510,000.00	720,000.00	360,000.00	0.00
70960	27050000000000	02101	22020404	Maintenance Of Office/It Equipments	66,000.00	1,020,112.20	1,020,112.20	60,000.00	30,000.00	0.00
70960	27050000000000	02101	22020405	Othe Maintenance Services	39,600.00	918,000.00	918,000.00	36,000.00	18,000.00	0.00
70960	27050000000000	02101	22020501	Local Training	2,152,224.00	153,000.00	153,000.00	1,470,000.00	735,000.00	0.00
70960	27050000000000	02101	22020605	Cleaning And Fumigation Services	33,000.00	1,263,734.10	1,263,734.10	30,000.00	15,000.00	0.00
70960	27050000000000	02101	22020702	Information Technology Consulting (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70960	27050000000000	02101	22021001	Refreshment & Meals	825,000.00	0.00	0.00	750,000.00	375,000.00	0.00
70960	27050000000000	02101	22021002	Honorarium And Sitting Allowance	145,200.00	0.00	0.00	132,000.00	66,000.00	0.00
70960	27050000000000	02101	22021003	Publicity & Advertisement	99,000.00	0.00	0.00	90,000.00	45,000.00	0.00
70960	27050000000000	02101	22021006	Postages And Courier Services	66,000.00	0.00	0.00	60,000.00	30,000.00	0.00
70960	27050000000000	02101	22021007	Welfare Packages	132,000.00	0.00	0.00	120,000.00	60,000.00	0.00
70960	27050000000000	02101	22021021	Special Day Celebration	0.00	0.00	0.00	0.00	0.00	0.00
70960	27050000000000	02101	22040109	Grants To Communities/Ngo'S (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70960	27050000000000	02101	22040110	Contributions To International Organisations (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					8,716,704.00	32,875,276.26	32,875,276.26	7,440,000.00	3,720,000.00	0.00



Rivers State Government
Rivers State Senior Secondary Schools Board (HQs)
2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan- Dec 2015
Grand Total:					34,501,628.00	32,875,276.26	32,875,276.26	29,448,300.00	14,724,150.00	0.00
Head: 051705100100										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	4,290,000.00	5,624,300.40	5,624,300.40	3,900,000.00	1,950,000.00	0.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	120,000.00	510,000.00	510,000.00	120,000.00	60,000.00	0.00
70111	1713000000000	02101	22020202	Telephone Charges (Rie)	180,000.00	510,000.00	510,000.00	180,000.00	90,000.00	0.00
70111	1713000000000	02101	22020301	Office Stationaries/Computer Consumables	5,950,000.00	3,689,929.56	3,689,929.56	4,500,000.00	2,250,000.00	0.00
70111	1713000000000	02101	22020303	Newspapers	264,000.00	204,000.00	204,000.00	240,000.00	120,000.00	0.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	528,000.00	204,000.00	204,000.00	480,000.00	240,000.00	0.00
70111	1713000000000	02101	22020309	Uniforms And Other Clothing (Rie)	180,000.00	510,000.00	510,000.00	180,000.00	90,000.00	0.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	5,647,950.00	5,508,000.00	5,508,000.00	5,134,500.00	2,567,250.00	0.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	2,970,000.00	4,080,000.00	4,080,000.00	2,700,000.00	1,350,000.00	0.00
70111	1713000000000	02101	22020406	Other Maintenance Services	1,739,200.00	8,170,200.00	8,170,200.00	672,000.00	336,000.00	0.00
70111	1713000000000	02101	22020501	Local Training	6,930,000.00	510,000.00	510,000.00	6,300,000.00	3,150,000.00	0.00
70111	1713000000000	02101	22020601	Security Services	502,464.00	1,020,112.20	1,020,112.20	300,000.00	150,000.00	0.00
70111	1713000000000	02101	22020702	Information Technology Consulting (Rie)	461,214.00	918,000.00	918,000.00	433,800.00	216,900.00	0.00
70111	1713000000000	02101	22021001	Refreshment & Meals	3,300,000.00	153,000.00	153,000.00	3,000,000.00	1,500,000.00	0.00
70111	1713000000000	02101	22021003	Publicity & Advertising	330,000.00	1,263,734.10	1,263,734.10	300,000.00	150,000.00	0.00
70111	1713000000000	02101	22021007	Welfare Packages	1,108,800.00	0.00	0.00	1,008,000.00	504,000.00	0.00
Grand Total:					34,501,628.00	32,875,276.26	32,875,276.26	29,448,300.00	14,724,150.00	0.00



Rivers State Government
Rivers State Senior Secondary Schools Board (Schools)
2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan- Dec 2015
Grand Total:					28,352,720.00	32,875,276.26	32,875,276.26	24,120,000.00	12,060,000.00	0.00

Head: 051705100200

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	1,980,000.00	5,624,300.40	5,624,300.40	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	720,000.00	510,000.00	510,000.00	720,000.00	360,000.00	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	1,200,000.00	510,000.00	510,000.00	1,200,000.00	600,000.00	0.00
70111	17130000000000	02101	22020301	Office Stationaries/Computer Consumables	2,763,120.00	3,689,929.56	3,689,929.56	2,400,000.00	1,200,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	0.00	204,000.00	204,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	0.00	204,000.00	204,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22020309	Uniforms And Other Clothing (Rie)	1,200,000.00	510,000.00	510,000.00	1,200,000.00	600,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,980,000.00	5,508,000.00	5,508,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	5,300,000.00	4,080,000.00	4,080,000.00	3,000,000.00	1,500,000.00	0.00
70111	17130000000000	02101	22020406	Other Maintenance Services	1,650,000.00	8,170,200.00	8,170,200.00	1,500,000.00	750,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	7,260,000.00	510,000.00	510,000.00	6,600,000.00	3,300,000.00	0.00
70111	17130000000000	02101	22020601	Security Services	0.00	1,020,112.20	1,020,112.20	0.00	0.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	1,329,600.00	918,000.00	918,000.00	1,200,000.00	600,000.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	1,980,000.00	153,000.00	153,000.00	1,800,000.00	900,000.00	0.00
70111	17130000000000	02101	22021003	Publicity & Advertising	0.00	1,263,734.10	1,263,734.10	0.00	0.00	0.00
70111	17130000000000	02101	22021007	Welfare Packages	990,000.00	0.00	0.00	900,000.00	450,000.00	0.00
Grand Total:					28,352,720.00	32,875,276.26	32,875,276.26	24,120,000.00	12,060,000.00	0.00



Rivers State Government
Rivers State Sports Council
2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					4,871,513.00	32,875,276.26	32,875,276.26	4,158,000.00	2,079,000.00	0.00

Head: 053905100100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70133	1713000000000	02101	22020102	Local Travel & Transport: Others	495,000.00	5,624,300.40	5,624,300.40	450,000.00	225,000.00	0.00
70810	1713000000000	02101	22020201	Electricity Charges (Rie)	15,000.00	510,000.00	510,000.00	15,000.00	7,500.00	0.00
70810	1713000000000	02101	22020202	Telephone Charges (Rie)	15,000.00	510,000.00	510,000.00	15,000.00	7,500.00	0.00
70810	1713000000000	02101	22020301	Office Stationaries/Computer Consumables	462,000.00	3,689,929.56	3,689,929.56	420,000.00	210,000.00	0.00
70133	1713000000000	02101	22020308	Field & Camping Materials Supplies	0.00	204,000.00	204,000.00	0.00	0.00	0.00
70133	1713000000000	02101	22020401	Maintenance of motor Vehicle/Transport Equipment	627,000.00	204,000.00	204,000.00	570,000.00	285,000.00	0.00
70810	1713000000000	02101	22020402	Maintenance of Office Furniture	396,000.00	510,000.00	510,000.00	360,000.00	180,000.00	0.00
70133	1713000000000	02101	22020411	Maintenance of Communication Equipment	0.00	5,508,000.00	5,508,000.00	0.00	0.00	0.00
70810	1713000000000	02101	22020501	Local Training	660,053.00	4,080,000.00	4,080,000.00	300,000.00	150,000.00	0.00
70133	1713000000000	02101	22020605	Cleaning And Fumigation Services	33,000.00	8,170,200.00	8,170,200.00	30,000.00	15,000.00	0.00
70111	1713000000000	02101	22020702	Information Technology Consulting (Rie)	210,000.00	510,000.00	510,000.00	210,000.00	105,000.00	0.00
70133	1713000000000	02101	22020801	Motor Vehicle Fuel Costs	330,000.00	1,020,112.20	1,020,112.20	300,000.00	150,000.00	0.00
70133	1713000000000	02101	22020802	Other Transport Equipment Fuel Costs	0.00	918,000.00	918,000.00	0.00	0.00	0.00
70133	1713000000000	02101	22020803	Plant/Generator Fuel Costs	277,200.00	153,000.00	153,000.00	252,000.00	126,000.00	0.00
70133	1713000000000	02101	22021001	Refreshment & Meals	1,115,400.00	1,263,734.10	1,263,734.10	1,014,000.00	507,000.00	0.00
70810	1713000000000	02101	22021003	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
70810	1713000000000	02101	22021006	Publicity And Advertisement	0.00	0.00	0.00	0.00	0.00	0.00
70810	1713000000000	02101	22021021	Postages & Courier Services	0.00	0.00	0.00	0.00	0.00	0.00
70133	1713000000000	02101	22040109	Special Days/Celebrations	0.00	0.00	0.00	0.00	0.00	0.00
70810	1713000000000	02101	22040110	Grants To Communities/Ngo'S (Rie)	235,860.00	0.00	0.00	222,000.00	111,000.00	0.00
70810	1713000000000	02101	22040110	Contribution to International Organisation (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70133	1713000000000	02101	22021002	Contributions to International Organisation	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					4,871,513.00	32,875,276.26	32,875,276.26	4,158,000.00	2,079,000.00	0.00



Rivers State Government
Rivers State Sports Institute, Isaka
2017 Budget

Details of Overhead Costs

Summary										
					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					3,190,022.00	31,611,542.16	31,611,542.16	2,722,791.00	1361395.50	0.00
Head: 053905100100										
Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	17130000000000	02101	22020102	Local Travel & Transport: Others	217,800.00	5,624,300.40	5,624,300.40	198,000.00	99,000.00	0.00
70111	17130000000000	02101	22020201	Electricity Charges (Rie)	39,396.00	510,000.00	510,000.00	39,396.60	19,698.30	0.00
70111	17130000000000	02101	22020202	Telephone Charges (Rie)	43,920.00	510,000.00	510,000.00	39,396.60	19,698.30	0.00
70111	17130000000000	02101	22020301	Office Stationaries/Computer Consumables	343,200.00	3,689,929.56	3,689,929.56	312,000.00	156,000.00	0.00
70111	17130000000000	02101	22020303	Newspapers	132,000.00	204,000.00	204,000.00	120000.00	60,000.00	0.00
70111	17130000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	204,000.00	204,000.00	300,000.00	150,000.00	0.00
70111	17130000000000	02101	22020309	Uniforms & Other Clothing (Rie)	0.00	510,000.00	510,000.00	72,000.00	36,000.00	0.00
70111	17130000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipments	447,563.16	5,508,000.00	5,508,000.00	406,875.60	203,437.80	0.00
70111	17130000000000	02101	22020402	Maintenance Of Office Furniture	250,800.00	4,080,000.00	4,080,000.00	228,000.00	114,000.00	0.00
70111	17130000000000	02101	22020501	Local Training	544,747.76	8,170,200.00	8,170,200.00	308,400.00	154,200.00	0.00
70111	17130000000000	02101	22020702	Information Technology Consulting (Rie)	72,000.00	510,000.00	510,000.00	0.00	0.00	0.00
70111	17130000000000	02101	22021001	Refreshment & Meals	396,000.00	1,020,112.20	1,020,112.20	360,000.00	180,000.00	0.00
70111	17130000000000	02101	22021003	Publicity And Advertising	198,000.00	918,000.00	918,000.00	180000.00	90,000.00	0.00
70111	17130000000000	02101	22021007	Welfare Packages	174,595.08	153,000.00	153,000.00	158,722.80	79,361.40	0.00
Grand Total:					3,190,022.00	31,611,542.16	31,611,542.16	2,722,791.00	1,361,395.50	0.00



Rivers State Government
Rivers State Stadia Authority
2017 Budget

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt Jan - Jun 2016	Actual Overhead Jan-Dec 2015
Grand Total:					6,416,850.00	9,128,329.00	9,128,329.00	5,476,997.00	2,738,498.50	0.00

Head: 053906000100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	1713000000000	02101	22020102	Local Travel & Transport: Others	1,122,000.00	700,000.00	700,000.00	1,020,000.00	510,000.00	0.00
70111	1713000000000	02101	22020201	Electricity Charges (Rie)	60,000.00	100,000.00	100,000.00	60,000.00	30,000.00	0.00
70111	1713000000000	02101	22020202	Telephone Charges (Rie)	600,000.00	1,000,000.00	1,000,000.00	600,000.00	300,000.00	0.00
70111	1713000000000	02101	22020301	Office Stationaries/Computer Consumables	990,000.00	1,500,000.00	1,500,000.00	900,000.00	450,000.00	0.00
70111	1713000000000	02101	22020303	Newspapers	132,000.00	200,000.00	200000.00	120,000.00	60,000.00	0.00
70111	1713000000000	02101	22020305	Printing Of Non Security Documents	330,000.00	500,000.00	500,000.00	300,000.00	150,000.00	0.00
70111	1713000000000	02101	22020309	Uniforms & Other Clothing (Rie)	90,000.00	150,000.00	150,000.00	90,000.00	45,000.00	0.00
70111	1713000000000	02101	22020401	Maintenance Of Motor Vehicle/Transport Equipments	990,000.00	500,000.00	500,000.00	900,000.00	450,000.00	0.00
70111	1713000000000	02101	22020402	Maintenance Of Office Furniture	1,127,496.70	170,000.00	170,000.00	1,024,997.00	512,498.50	0.00
70111	1713000000000	02101	22020501	Local Training	548,693.30	150,000.00	150,000.00	90,000.00	45,000.00	0.00
70111	1713000000000	02101	22020702	Information Technology Consulting (Rie)	96,660.00	120,000.00	120,000.00	72,000.00	36,000.00	0.00
70111	1713000000000	02101	22021001	Refreshment & Meals	132,000.00	200,000.00	200,000.00	120,000.00	60,000.00	0.00
70111	1713000000000	02101	22021003	Publicity And Advertising	198,000.00	100,000.00	100,000.00	180,000.00	90,000.00	0.00
70111	1713000000000	02101	22021007	Welfare Packages	0.00	86,997.00	86,997.00	0.00	0.00	0.00
Grand Total:					6,416,850.00	9,128,329.00	9,128,329.00	5,476,997.00	2,738,498.50	0.00



Rivers State Government Rivers State Scholarship Board 2017 Budget Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan-Dec 2015
Grand Total:					8,709,129.00	12,389,224.00	12,389,224.00	7,433,534.00	3,716,767.00	0.00

Head: 051705600100

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70950	1213000000000	02101	22020102	Local Travel & Transport: Others	391,527.40	593,224.00	593,224.00	355,934.00	177,967.00	0.00
70950	1213000000000	02101	22020201	Electricity Charges (Rie)	30,990.00	51,650.00	51,650.00	30,990.00	15,495.00	0.00
70950	1213000000000	02101	22020202	Telephone Charges(Rie)	23,156.00	18,650.00	18,650.00	11,190.00	5,595.00	0.00
70950	1213000000000	02101	22020301	Office Stationeries/Computer Consumables	1,110,351.00	1,682,350.00	1,682,350.00	1,009,410.00	504,705.00	0.00
70950	1213000000000	02101	22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
70950	1213000000000	02101	22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
70950	1213000000000	02101	22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
70950	1213000000000	02101	22020309	Uniforms & Other Clothing (Rie)	356,700.00	594,500.00	594,500.00	356,700.00	178,350.00	0.00
70950	1213000000000	02101	22020401	Consulting & Professional Services-General (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70950	1213000000000	02101	22020401	Maintenance Of Vehicle/Transport Equipment	118,800.00	180,000.00	180,000.00	108,000.00	54,000.00	0.00
70950	1213000000000	02101	22020402	Maintenance Of Office Furniture	118,800.00	180,000.00	180,000.00	108,000.00	54,000.00	0.00
70950	1213000000000	02101	22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
70950	1213000000000	02101	22020501	Local Training	626,163.60	100,000.00	100,000.00	60,000.00	30,000.00	0.00
70950	1213000000000	02101	22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00
70950	1213000000000	02101	22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70950	1213000000000	02101	22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
70950	1213000000000	02101	22021001	Refreshment & Meals	71,841.00	108,850.00	108,850.00	65,310.00	32,655.00	0.00
70950	1213000000000	02101	22021002	Honourarium & Sitting Allowance	1,108,800.00	1,680,000.00	1,680,000.00	1,008,000.00	504,000.00	0.00
70950	1213000000000	02101	22021003	Publicity & Advertisement	0.00	0.00	0.00	0.00	0.00	0.00
70950	1213000000000	02101	22021006	Postages & Courier Services	0.00	0.00	0.00	0.00	0.00	0.00
70950	1213000000000	02101	22021007	Welfare Packages	4,752,000.00	7,200,000.00	7,200,000.00	4,320,000.00	2,160,000.00	0.00
70950	1213000000000	02101	22021021	Special Days/Celebrations	0.00	0.00	0.00	0.00	0.00	0.00
70950	1213000000000	02101	22040109	Grants To Communities/Ngos (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
70950	1213000000000	02101	22040110	Contributions To International Org. (Rie)	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total:					8,709,129.00	12,389,224.00	12,389,224.00	7,433,534.00	3,716,767.00	0.00



**Rivers State Government
Universal Basic Education Board (UBE)
2017 Budget**

Details of Overhead Costs

Summary

					2017	2018	2019	2016	Actual Overhead Upt June 2016	Actual Overhead Jan- Dec 2015
Grand Total:					417,600,000.00	618,000,000.00	618,000,000.00	360,000,000.00	180,000,000.00	0.00
Head: 051700300100										

Function	Programme	Fund	Economic	Description	2017 Approved Estimates	2018 Estimates	2019 Estimates	2016 Approved Estimates	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
70111	27050000000000	02101	22020101	Local Travel & Transport: Others	70,200,000.00	103,000,000.00	103,000,000.00	60,000,000.00	30,000,000.00	0.00
70111	27050000000000	02101	22020201	telephone charges (rie)	3,000,000.00	5,150,000.00	5,150,000.00	1,200,000.00	600,000.00	0.00
70111	27050000000000	02101	22020202	Electricity charges (rie)	1,200,000.00	2,060,000.00	2,060,000.00	3,000,000.00	1,500,000.00	0.00
70111	27050000000000	02101	22020301	Office Stationeries/Computer Consumables	63,180,000.00	92,700,000.00	92,700,000.00	54,000,000.00	27,000,000.00	0.00
70111	27050000000000	02101	22020301	Newspapers	3,510,000.00	5,150,000.00	5,150,000.00	3,000,000.00	1,500,000.00	0.00
70111	27050000000000	02101	22020303	Printing of Non Security Documents	4,212,000.00	6,180,000.00	6,180,000.00	3,600,000.00	1,800,000.00	0.00
70111	27050000000000	02101	22020303	Uniform and other clothing(rie)	60,000,000.00	103,000,000.00	103,000,000.00	60,000,000.00	30,000,000.00	0.00
70111	27050000000000	02101	22020305	Maintenance of motor vehicle /transport equipment	47,912,000.00	51,500,000.00	51,500,000.00	30,000,000.00	15,000,000.00	0.00
70111	27050000000000	02101	22020309	Maintenance of office furnitures	35,100,000.00	51,500,000.00	51,500,000.00	30,000,000.00	15,000,000.00	0.00
70111	27050000000000	02101	22021401	Local Training	19,832,000.00	10,300,000.00	10,300,000.00	6,000,000.00	3,000,000.00	0.00
70111	27050000000000	02101	22021401	International training	19,832,000.00	10,300,000.00	10,300,000.00	6,000,000.00	3,000,000.00	0.00
70111	27050000000000	02101	22021401	Information Technology Consulting (rie)	3,000,000.00	5,150,000.00	5,150,000.00	3,000,000.00	1,500,000.00	0.00
70111	27050000000000	02101	22021401	Expenses on Bank Charges	3,510,000.00	5,150,000.00	5,150,000.00	3,000,000.00	1,500,000.00	0.00
70111	27050000000000	02101	22021401	Refreshment And Meal	58,968,000.00	86,520,000.00	86,520,000.00	50,400,000.00	25,200,000.00	0.00
70111	27050000000000	02101	22021401	Honourarium & Sitting Allowance (rie)	0.00	47,380,000.00	47,380,000.00	27,600,000.00	13,800,000.00	0.00
70111	27050000000000	02101	22021401	Publicity And Advertisement	2,106,000.00	3,090,000.00	3,090,000.00	1,800,000.00	900,000.00	0.00
70111	27050000000000	02101	22021401	Welfare Packages	7,020,000.00	10,300,000.00	10,300,000.00	6,000,000.00	3,000,000.00	0.00
70111	27050000000000	02101	22021401	Grants to communities/NGOs (rie)	4,488,000.00	4,120,000.00	4,120,000.00	2,400,000.00	1,200,000.00	0.00
70111	27050000000000	02101	22021401	Other maintenance services	10,530,000.00	15,450,000.00	15,450,000.00	9,000,000.00	4,500,000.00	0.00
Grand Total:					417,600,000.00	618,000,000.00	618,000,000.00	360,000,000.00	180,000,000.00	0.00



Rivers State Government

2017 Capital Budget

Summary of Capital Expenditure

Sector	Ministry/Department	Main Capital	
		2017	2016
		Approved Budget	Approved Budget
ADMINISTRATION SECTOR			
	Auditor - General (Local Government)	10,000,000.00	10,000,000.00
	Auditor - General (State)	40,000,000.00	40,000,000.00
	Civil Service Commission	200,000,000.00	200,000,000.00
	Establishment, Training & Pension Bureau	20,000,000.00	20,000,000.00
	Government House	5,000,000,000.00	4,000,000,000.00
	Head of Service	300,000,000.00	800,000,000.00
	Information and Communication Technology Department	150,000,000.00	200,000,000.00
	Local Govt. Service Commission	50,000,000.00	5,275,000.00
	Ministry of Information and Communications	200,000,000.00	500,000,000.00
	Ministry of Special Duties	200,000,000.00	200,000,000.00
	Ministry of Special Services	100,000,000.00	0.00
	Office of the Deputy Governor	200,000,000.00	450,000,000.00
	One - Stop - Shop Pension Matters Office	5,000,000.00	5,000,000.00
	R/S Agency for the Control of Aids (RIVSACA)	150,000,000.00	150,000,000.00
	R/S Christians Pilgrims Welfare Board	500,000,000.00	500,000,000.00
	R/S House of Assembly Service Commission	100,000,000.00	17,000,000.00
	R/S Independent Electoral Commission	3,000,000,000.00	3,200,000,000.00
	R/S Liaison Office Abuja	40,000,000.00	20,000,000.00
	R/S Liaison Office Lagos	40,000,000.00	20,000,000.00
	R/S Muslims Pilgrims Welfare Board	150,000,000.00	225,000,000.00
	Rivers State Boundary Commission	50,000,000.00	50,000,000.00
	Rivers State Broadcasting Corporation	35,000,000.00	35,000,000.00
	Rivers State Govt. Printing Press	30,000,000.00	30,000,000.00



Sector	Ministry/Department	Main Capital	
		2017	2016
		Approved Budget	Approved Budget
ADMINISTRATION SECTOR	Rivers State Newspaper Corporation	55,000,000.00	55,000,000.00
	Rivers State Pension Board	12,500,000.00	12,500,000.00
	Rivers State SERVICOM	7,500,000.00	7,500,000.00
	Rivers State Television Service	35,000,000.00	35,000,000.00
	Rivers State Tenders Board	5,000,000.00	5,000,000.00
	Secretary to State Government	3,000,000,000.00	9,500,000,000.00
	Special Adviser on Special Projects	5,000,000.00	18,000,000.00
	Special Adviser on Inter Parties	5,000,000.00	18,000,000.00
	Special Adviser on Urban Beautification, Parks and Garden	5,000,000.00	18,000,000.00
	Special Adviser on Inter Governmental Affairs	5,000,000.00	18,000,000.00
	Special Adviser on Vocational/Technical Education	200,000,000.00	18,000,000.00
	Special Adviser on Religious Matters	5,000,000.00	18,000,000.00
	Special Adviser on Lands	5,000,000.00	18,000,000.00
	Special Adviser on Project Monitoring & Implemetation	5,000,000.00	18,000,000.00
	Special Adviser on Investment	5,000,000.00	18,000,000.00
	Special Adviser on Budget Implementation & Financial Matters	5,000,000.00	18,000,000.00
	Special Adviser on Project costing & Due Process	5,000,000.00	18,000,000.00
	Special Adviser on N.D.D.C Affairs	5,000,000.00	18,000,000.00
	Special Adviser on Revenue Matters	5,000,000.00	18,000,000.00
	Special Adviser on Amnesty Programme	50,000,000.00	18,000,000.00
	Special Adviser on Employment Generation	5,000,000.00	18,000,000.00
	Special Adviser on Sustainable Development Goals (SDG's)	50,000,000.00	100,000,000.00
	Special Adviser on Political Matters	5,000,000.00	18,000,000.00
	Special Adviser on Conflict Resolution	5,000,000.00	18,000,000.00
	Special Adviser on Traffic Control/Motor Park Development	5,000,000.00	18,000,000.00
	Special Adviser on Pollution Control	5,000,000.00	18,000,000.00
Special Adviser on Primary Health	5,000,000.00	18,000,000.00	
Special Adviser on Federal Projects	5,000,000.00	18,000,000.00	
Special Adviser on Rural Development	5,000,000.00	18,000,000.00	



Sector	Ministry/Department	Main Capital	
		2017	2016
		Approved Budget	Approved Budget
ADMINISTRATION SECTOR	Special Adviser on Aquaculture and Deep Sea Fishing	0.00	0.00
	Special Adviser on Culture	0.00	0.00
	Special Adviser on Environmental Health	0.00	0.00
	Special Adviser on Fisheries	0.00	0.00
	Special Adviser on MDG	0.00	0.00
	Special Adviser on Medical Waste Management	0.00	0.00
	Special Adviser on Parastatals	0.00	0.00
	Special Adviser on Primary Education	0.00	0.00
	Special Adviser on Revenue Generation	0.00	0.00
	Special Adviser on Statistics & Strategic Planning	0.00	0.00
	Special Adviser on Water Front Development	0.00	0.00
	Special Adviser on Solid Waste Management	5,000,000.00	18,000,000.00
	Special Adviser on Food Security	5,000,000.00	18,000,000.00
	Special Adviser on Urban Development Control	5,000,000.00	18,000,000.00
	Special Adviser on Civil Society Relations	5,000,000.00	18,000,000.00
	Special Adviser on Corporate Matters	5,000,000.00	18,000,000.00
	Special Adviser on Security	5,000,000.00	18,000,000.00
	Special Adviser on Civic / Values Orientation	5,000,000.00	18,000,000.00
	Special Adviser on Public Assets Maintenance	5,000,000.00	18,000,000.00
	Special Adviser on National / State Assembly Relations	5,000,000.00	18,000,000.00
	Special Adviser on Emergency / Relief Services	5,000,000.00	18,000,000.00
	Special Adviser on Environmental Sanitation	5,000,000.00	18,000,000.00
	Special Adviser on Social Safety Nets / Empowerment	5,000,000.00	18,000,000.00
	Special Adviser on Small / Medium Business Development	5,000,000.00	18,000,000.00
	Special Adviser on Infrastructure	5,000,000.00	18,000,000.00
	Special Adviser on Labour Relations	5,000,000.00	18,000,000.00
	State Economic Advisory Council	0.00	18,000,000.00
ADMINISTRATION SECTOR Total:	14,160,000,000.00	21,076,275,000.00	



Sector	Ministry/Department	Main Capital	
		2017	2016
		Approved Budget	Approved Budget
ECONOMIC SECTOR			
	Tax Appeal Commission	50,000,000.00	1,000,000.00
	Bureau of Statistics	25,000,000.00	25,000,000.00
	Debt Management Department (DMD)	2,000,000.00	2,000,000.00
	Directorate of Co-operative Development	40,000,000.00	40,000,000.00
	Equity/Enterprise Fund	0.00	0.00
	Fisheries	0.00	0.00
	Forestry	0.00	0.00
	Greater Port Harcourt City Authority	500,000,000.00	5,000,000,000.00
	Infrastructural Development Finance Unit (IDFU)	2,000,000.00	2,000,000.00
	Livestock/Vetinary Service	0.00	0.00
	Ministry of Agriculture	2,000,000,000.00	1,500,000,000.00
	Ministry of Budget & Economic Planning	600,000,000.00	600,000,000.00
	Ministry of Commerce & Industry	200,000,000.00	200,000,000.00
	Ministry of Culture & Tourism	2,000,000,000.00	400,000,000.00
	Ministry of Employment Gen. & Empowerment	5,000,000,000.00	1,500,000,000.00
	Ministry of Energy And Natural Resources	400,000,000.00	200,000,000.00
	Ministry of Finance	200,000,000.00	200,000,000.00
	Ministry of Finance Incorporated(MOFI)	50,000,000.00	50,000,000.00
	Ministry of Housing	2,000,000,000.00	1,500,000,000.00
	Ministry of lands	600,000,000.00	300,000,000.00
	Ministry of Power	5,000,000,000.00	1,700,000,000.00
	Ministry of Transport	5,000,000,000.00	1,250,000,000.00
	Ministry of Urban Development	1,000,000,000.00	500,000,000.00
	Ministry of Water Resources	500,000,000.00	500,000,000.00
	Ministry of Works	77,409,275,000.00	51,519,469,480.00
	Office of the Coordinator, Able Seamen & Motormen/Oilers	5,000,000.00	5,000,000.00
	Office of the Surveyor-General	200,000,000.00	200,000,000.00
	Port Harcourt Water Corporation	2,730,000,000.00	2,730,000,000.00



Sector	Ministry/Department	Main Capital	
		2017	2016
		Approved Budget	Approved Budget
ECONOMIC SECTOR	Project Financial Management Unit(PFMU)	3,000,000.00	3,000,000.00
	R/S Agric. Dev. Programme (ADP)	50,000,000.00	30,000,000.00
	R/S Bureau on Public Procurement	500,000,000.00	1,000,000,000.00
	R/S Directorate of Nig. Volunteer Service	5,000,000.00	5,000,000.00
	R/S Housing and Property Dev. Authority	75,000,000.00	75,000,000.00
	R/S Road Maintenance & Rehabilitation Agency	5,000,000,000.00	1,500,000,000.00
	R/S School-to-Land Authority	50,000,000.00	30,000,000.00
	R/S Sustainable Development Agency	2,000,000,000.00	2,000,000,000.00
	R/S Urban Beautification, Parks & Garden	200,000,000.00	200,000,000.00
	R/S Water Services Regulatory Commission	200,000,000.00	180,000,000.00
	Rivers State Council for Arts and Culture	20,000,000.00	20,000,000.00
	Rivers State Manpower Committee	8,725,000.00	8,725,000.00
	Rivers State Museum	20,000,000.00	20,000,000.00
	Rivers State Strategic Empowerment Scheme (RSSES)(SURE-P)	0.00	0.00
	Rivers State Tourism Development Agency (RSTDA)	50,000,000.00	50,000,000.00
	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	500,000,000.00	500,000,000.00
	RSUST New Campus Development Project	0.00	0.00
	Rural Water Supply & Sanitation Agency	500,000,000.00	500,000,000.00
	Special Skills Acquisition Projects	500,000,000.00	500,000,000.00
	State Planning Commission	0.00	0.00
Treasury Dept.(Accountant General)	50,000,000.00	50,000,000.00	
ECONOMIC SECTOR Total:	115,245,000,000.00	76,596,194,480.00	
LAW & JUSTICE SECTOR	Customary Court of Appeal	500,000,000.00	200,000,000.00
	Judicial Service Commission	50,000,000.00	50,000,000.00
	Judiciary(High Court)	1,500,000,000.00	300,000,000.00
	Ministry of Justice	1,000,000,000.00	600,000,000.00
	LAW & JUSTICE SECTOR Total:	3,050,000,000.00	1,150,000,000.00



Sector	Ministry/Department	Main Capital	
		2017	2016
		Approved Budget	Approved Budget
SOCIAL SECTOR	FREE MEDICAL CARE PROGRAMME	200,000,000.00	200,000,000.00
	Agency for Adult and Non Formal Education	5,000,000.00	5,000,000.00
	Co-ord. Functional Lit. Edu. Rural Scheme	5,000,000.00	5,000,000.00
	Ignatius Ajuru University of Education	500,000,000.00	200,000,000.00
	Ministry of Chieftaincy & Community Affairs	150,000,000.00	150,000,000.00
	Ministry of Education	30,000,000,000.00	7,000,000,000.00
	Ministry of Environment	550,000,000.00	500,000,000.00
	Ministry of Health	27,000,000,000.00	3,000,000,000.00
	Ministry of Local Government Affairs	100,000,000.00	100,000,000.00
	Ministry of Social Welfare & Rehabilitation	300,000,000.00	100,000,000.00
	Ministry of Sports	3,000,000,000.00	1,500,000,000.00
	Ministry of Women Affairs	4,000,000,000.00	200,000,000.00
	Ministry of Youth Development	400,000,000.00	200,000,000.00
	Primary Health Care Management Board	500,000,000.00	500,000,000.00
	Rivers State College of Arts & Science (Now, The Port Harcourt Polytechnic)	500,000,000.00	200,000,000.00
	R/S Environmental Protection Agency	0.00	0.00
	R/S University of Science & Tech.	1,500,000,000.00	500,000,000.00
	R/S Waste Management Agency	20,000,000,000.00	2,250,000,000.00
	Rivers State College of Health Science & Technology	300,000,000.00	100,000,000.00
	Rivers State Education Quality Assurance Agency	200,000,000.00	200,000,000.00
	Rivers State Hospital Mgt Board - HQs	200,000,000.00	2,000,000,000.00
	Rivers State Hospital Mgt Board - Zones	0.00	0.00
	Rivers State Library Board	100,000,000.00	100,000,000.00
	Kenule Beeson Saro-Wiwa Polytechnic Bori	500,000,000.00	200,000,000.00
	Rivers State Readers Project	30,000,000.00	30,000,000.00
	Rivers State Senior Secondary School Board Board (HQs)	300,000,000.00	4,942,500,000.00
	Rivers State Sports Council	30,000,000.00	5,000,000.00
	Rivers State Sports Institute, Isaka	10,000,000.00	5,000,000.00
Rivers State Stadia Authority	50,000,000.00	50,000,000.00	



Sector	Ministry/Department	Main Capital	
		2017	2016
		Approved Budget	Approved Budget
SOCIAL SECTOR	Scholarship Board	2,000,000,000.00	1,000,000,000.00
	Special Projects (Government House)	30,000,000,000.00	9,000,000,000.00
	Universal Basic Education Board	200,000,000.00	200,000,000.00
	SOCIAL SECTOR Total:	122,630,000,000.00	34,442,500,000.00
SPECIAL HEAD	Security Vote (Government House)	15,000,000,000.00	15,000,000,000.00
	Contingency Fund	21,100,000,000.00	15,000,000,000.00
	Special Projects Bureau (Capital)	6,000,000,000.00	4,600,000,000.00
	Rivers State House of Assembly (Capital)	6,000,000,000.00	5,001,000,000.00
	RIVSEEDS (Special heads)	0.00	0.00
	Rivers State Government Reserve Fund	0.00	0.00
	Extended Continental Shell Claim (Boundary Commission) -(Special Head)	20,000,000.00	20,000,000.00
	R/S Road Traffic Management Authority	200,000,000.00	200,000,000.00
	Bureau on Public Private Partnership (Special Head)	10,000,000.00	200,000,000.00
	R/S Social Rehabilitation Committee (Capital)	0.00	0.00
	Rivers State Micro Finance Agency (RIMA) - (Special Head)	15,000,000.00	15,000,000.00
	R/S Social Service Contributory Trust Fund	50,000,000.00	11,000,000.00
	Rivers State Signage & Advertisement Agency	200,000,000.00	100,000,000.00
	Rivers State Investment Promotion Agency	20,000,000.00	20,000,000.00
	UNESCO World Book Capital	0.00	0.00
	SPECIAL HEAD Total:	48,615,000,000.00	40,167,000,000.00
LOAN REPAYMENTS	Domestic Loan (Principal Repayment (2017))	15,000,000,000.00	5,748,030,520.00
	Foreign Loan (Principal Repayment (2017))	300,000,000.00	20,000,000.00
	FAAC Deductions (Others)	10,000,000,000.00	7,800,000,000.00
	LOAN TOTAL	25,300,000,000.00	13,568,030,520.00
TOTAL CAPITAL BUDGET		329,000,000,000.00	187,000,000,000.00



**Rivers State Government
Auditor General for Local Gvt. Area
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016					
Head: : 016400100100							10,000,000.00	20,790,000.00	10,790,000.00	10,000,000.00					
SECTOR: 01 POLICY : 17 PROGRAMME: 02							Cost Plan Allocation								
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST								
							2017-2019 ₦	2017 Approved Estimates ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	Approved Appropriation 2016 ₦	Actual Expenditure Jan - Jun 2016 ₦	Actual Expenditure Jan - Dec 2015 ₦		
70122	17020000010100	53212217		Setting up of Office		03101	7,000,000.00	2,000,000.00	3,000,000.00	2,000,000.00	0.00	0.00	0.00		
			23010105	Purchase of vehicle	2,000,000.00										
70112	17020000020200	53212217		Equiping of office		03101	12,080,000.00	2,500,000.00	6,790,000.00	2,790,000.00	0.00	0.00	0.00		
			23010113	Purchase of (7) HP Desktop Computers/Printers @ #370,000.00 each for 7 zonal offices	1,000,000.00										
			23010115	Purchase of (2) Zerox Photo- copiers @ #600,000 each	900,000.00										
			23010112	Office Furn. & Equipment	600,000.00										
70122	17020000030300	53212217		setting up of ICT Clinic		03101	16,000,000.00	4,000,000.00	8,000,000.00	4,000,000.00	9,500,000.00	0.00	0.00		
			23010124	Construction of ICT Infrastructure	1,000,000.00										
			23010101	Computer Software Acquisition (Res. & Dev.)	3,000,000.00										
70122	17020000040400	53212217		Setting up of library		03101	6,500,000.00	1,500,000.00	3,000,000.00	2,000,000.00	500,000.00	0.00	0.00		
			23010125	Purchase of Library Books & equipment & equipment	1,500,000.00										
Grand Total					10,000,000.00		41,580,000.00	10,000,000.00	20,790,000.00	10,790,000.00	10,000,000.00	0.00	0.00		

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010105	Purchase of vehicle	2,000,000.00
23010113	Purchase of (7) HP Desktop Computers/Printers	500,000.00
23010115	Purchase of (2) Zerox copiers	1,200,000.00
23010112	Purchase of Furniture and Equipment	1,200,000.00
23010124	Construction of ICT Infrastructure	1,500,000.00
23050101	Purchase of Computer Softwares	1,000,000.00
23010125	Purchase of Library Books and Equipment	2,600,000.00
Grand Total		10,000,000



Rivers State Government

Auditor General (State)

2017 Budget

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 014000100100							Cost Plan Allocation	40,000,000.00	70,000,000.00	70,000,000.00	40,000,000.00			
SECTOR: 01	POLICY : 17	PROGRAMME: 13												
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST							
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70133	17130000001010	53212212		Fencing & Installation of Gates in Zonal Offices at Ahoada, Bori & Degema		02101	6,000,000.00	6,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	
			23020123	Construction of Roads	6,000,000.00									
70133	17130000002020	53212213		Renovation of Auditor-General's Residence		02101	3,000,000.00	3,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	
			23010128	Purchase of fencing equipment	1,000,000.00									
			23010121	Purchase of Residential Furniture	1,000,000.00									
			23010120	Purchase of Kitchen Equipment	1,000,000.00									
70133	17130000003030	53212214		Establishment of Audit Library, Preparation, Printing & Publication of Auditor-General's Annual Reports, 2014		02101	23,000,000.00	23,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	
			23050103	Preparation, Printing & Publication	23,000,000.00									
70133	17130000004040	53212214		Hosting of Auditor-General's Conference		02101	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00	
70133	17130000005050	53212217		Training of State Auditors in modern Auditing Techniques		02101	3,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	
			23050102	Computer Software Aquisition	1,300,000.00									
			23010113	Purchase of Computers	1,700,000.00									
70133	17130000006060	53212218		Equiping of Auditor-General (State) Offices		02101	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	
			23010112	Purchase of Furniture & Fittings	2,000,000.00									
			23010113	Purchase of Computer	1,200,000.00									
			23010114	Purchase of Computer Printers	200,000.00									
			23010115	Purchase of Photocopying Machine	1,600,000.00									
Grand Total					40,000,000.00		40,000,000.00	40,000,000.00	70,000,000.00	70,000,000.00	40,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020123	Construction of Rods	6,000,000.00
23010128	Purchase of Fencing Equipment	1,000,000.00
23010121	Purchase of Residential Furniture	1,000,000.00
23010120	Purchase of Kitchen Equipment	1,000,000.00
23050103	Preparation, Printing & Publication	23,000,000.00
23010112	Computer Software Aquisition	1,300,000.00
23010112	Purchase of Computers	2,900,000.00
23010112	Purchase of Furniture & Fittings	2,000,000.00
23010114	Purchase of Computer Printers	200,000.00
23010115	Purchase of photocopying Machine	1,600,000.00
Grand Total		40,000,000.00



**Rivers State Government
Civil Service Commission
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 014700100100							Cost Plan Allocation	200,000,000.00	240,000,000.00	240,000,000.00	200,000,000.00			
SECTOR: 01	POLICY : 17	PROGRAMME: 13												
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST							
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70111	17130000010101	53200000		Commission's National Conference (Chairman, Commissioner's, Perm Sec and Directors)		02101	34,000,000.00	10,000,000.00	12,000,000.00	12,000,000.00	50,000,000.00	0.00	0.00	
70111			23050101	Research and Development	10,000,000.00									
70111	17130000010101	53200000		Maintenance and running costs of the Commission's Gen. Set		02101	130,000,000.00	60,000,000.00	35,000,000.00	35,000,000.00	70,000,000.00	0.00	0.00	
70111			23030125	Maintenance and running costs of the Commission's Gen. Set	60,000,000.00									
70111	17130000010101	53200000		Maintenance of Commission's Equipment		02101	160,000,000.00	40,000,000.00	60,000,000.00	60,000,000.00	30,000,000.00	0.00	0.00	
70111			23050103	Monitoring and Evaluation	40,000,000.00									
70111	17130000010101	53200000		Sundry Investigation		02101	61,000,000.00	15,000,000.00	23,000,000.00	23,000,000.00	0.00	0.00	0.00	
70111			23050101	Research and Development	15,000,000.00									
70111	17130000020101	53200000		Renovation of Commission's Office block		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	
70111			23030121	Rehabilitation/Repair of Office Buildings	35,000,000.00									
70111	17130000030101	53200000		Computerization of entire Civil Service Commission and Networking		02101	120,000,000.00	30,000,000.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00	
70111			23020118	Provision of Infrastructure	18,000,000.00									
70111			23010105	Purchase of Motor Vehicles (2 Vehicles)	12,000,000.00	02101								
70111	17130000040101	53200000		Promotion Exercise			40,000,000.00	10,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	
70111			23010124	Purchase of Teaching and Learning Equipment	10,000,000.00	02101								
Grand Total					200,000,000.00		680,000,000.00	200,000,000.00	240,000,000.00	240,000,000.00	200,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	25,000,000.00
23030125	Maintenance and running costs of the Commission's Gen. Set	60,000,000.00
23050103	Monitoring and Evaluation	40,000,000.00
23030121	Rehabilitation/Repair of Office Buildings	35,000,000.00
23020118	Provision of Infrastructure	18,000,000.00
23010105	Purchase of Motor Vehicles (2 Vehicles)	12,000,000.00
23010124	Purchase of Teaching and Learning Equipment	10,000,000.00
Grand Total		200,000,000.00



**Rivers State Government
Christians Pilgrims Welfare Board
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016					
Head: 011103800100							500,000,000.00	0.00	0.00	500,000,000.00					
SECTOR: 01 POLICY : 17 PROGRAMME: 02							Cost Plan Allocation								
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST								
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N		
70840	170200000010100	53212217		Equipping of Chairman and Board Office		02101	250,000,000.00	250,000,000.00	0.00	0.00	250,000,000.00	0.00	0.00		
			23010105	Purchase of vehicles	150,000,000.00										
			23010112	Purchase of office furniture and Fittings	20,000,000.00										
			23010113	Purchase of Computers	7,000,000.00										
			23010114	Purchase of Computer Printers	3,000,000.00										
			23030123	Rehabilitation / Repair of office Building	70,000,000.00										
70840	170200000020200	53212217		Israel Pilgrimage		02101	250,000,000.00	250,000,000.00	0.00	0.00	250,000,000.00	0.00	0.00		
			23050104	Anniversary and Celebration	250,000,000.00										
Grand Total					500,000,000.00		500,000,000.00	500,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00		

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010105	Purchase of vehicles	150,000,000.00
23010112	Purchase of office furniture and Fittings	20,000,000.00
23010113	Purchase of Computers	7,000,000.00
23010114	Purchase of Computer Printers	3,000,000.00
23030123	Rehabilitation / Repair of office Building	70,000,000.00
23050104	Anniversary and Celebration	250,000,000.00
Grand Total		500,000,000.00



**Rivers State Government
Establishment Training & Pension Bureau
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 012500500100							20,000,000.00	0.00	0.00	20,000,000.00				
SECTOR: 01 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							
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70133	17130000010100	53212217		National Council on Establishment, NCE Meetings		02101	3,800,000.00	3,800,000.00	0.00	0.00	800,000.00	0.00	0.00	
			23050101	Research and Development	3,800,000.00									
70133	17130000020200	53212217		National Labour Advising Council (NLAC) Meetings		02101	3,600,000.00	3,600,000.00	0.00	0.00	600,000.00	0.00	0.00	
			23050101	Research and Development	2,600,000.00									
			23050104	Anniversies/ Celebration	1,000,000.00									
70133	17130000030300	53212217		Printing of Pension Forms		02101	4,000,000.00	4,000,000.00	0.00	0.00	1,400,000	0.00	0.00	
			23020118	Provision of Infrastructure	4,000,000.00									
70133	17130000040400	53212217		National Public Service Negotiating Council Meeting		02101	3,500,000.00	3,500,000.00	0.00	0.00	1,700,000.00	0.00	0.00	
			23050101	Research and Development	3,500,000.00									
70133	17130000040400	53212217		Pre-retirement Sensitization Programme		02101	600,000.00	600,000.00	0.00	0.00	3,000,000.00	0.00	0.00	
			23050101	Research and Development	600,000.00									
70133	17130000050500	53212217		Training and Staff Dev. (Gen) Newly Employed Staff in All Categories		02101	1,100,000.00	1,100,000.00	0.00	0.00	500,000.00	0.00	0.00	
			23050101	Research and Development	1,100,000.00									
70133	17130000060600	53212217		Equipping Establishments, Training & Pensions Bureau		02101	3,400,000.00	3,400,000.00	0.00	0.00	12,000,000.00	0.00	0.00	
			23010112	Purchase of Office Furniture and Fittings	2,000,000.00									
			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									
Grand Total					20,000,000.00		20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	11,600,000.00
23050104	Anniversies/ Celebration	1,000,000.00
23020118	Provision of Infrastructure	4,000,000.00
23010112	Purchase of Office Furniture and Fittings	2,000,000.00
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
Grand Total		20,000,000.00



**Rivers State Government
Government House
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 011100100100							Cost Plan Allocation	5,000,000,000.00	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70111	17130000010100	53212217		Construction of Government House Quarters Phase II		02101	4,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	0.00	0.00	
			23020102	Construction/ Provision of Residential Building	0.00									
70111	17130000020200	53212217		Construction of Government House Mechanic Workshop		02101	200,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	
			23030102	Rehabilitation/ Repairs of Electricity	0.00									
70111	17130000030300	53212217		Equipping/ Furnishing of Government House Staff Canteen		02101	60,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	
			23030101	Rehabilitation/ Repairs of Residential Building	0.00									
70111	17130000040400	53212217		Furnishing of Banquette Hall of Government House		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	17130000050500	53212217		Furnishing of Escorts Office		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	17130000060600	53212217		Furnishing of Governor's Office		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	17130000070700	53212217		Furnishing of Her Excellency's Office		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	17130000080800	53212217		Furnishing of main office block		02101	400,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	
			23030121	Rehabilitation/Repairs of Office Building	0.00									
70111	17130000090900	53200000		Furnishing of New Presidential Lodge		02101	500,000,000.00	100,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	
			23030101	Rehabilitation Repairs of Residential Building	100,000,000.00									
70111	17130000101000	53200000		Furnishing of New Presidential Lodge Annex		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	17130000111100	53212217		Reconstruction and Equipping of Government House fuel Dump Sites		02101	290,000,000.00	50,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00	0.00	0.00	
			23020102	Construction/ Provision of Residential Building	50,000,000.00									
70111	17130000121200	53212217		Reconstruction of Drivers' Bay		02101	600,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00	
			23020102	Construction/ Provision of Residential Building	0.00									
70111	17130000131300	53212217		Refurbishing/ Equipping 3 Security Gates		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	17130000141400	53212217		Rehabilitation of Governor's Residence		02101	2,100,000,000.00	700,000,000.00	700,000,000.00	700,000,000.00	700,000,000.00	0.00	0.00	
			23030101	Rehabilitation Repairs of Residential Building	700,000,000.00									
70111	17130000151500	53212217		Rehabilitation/ Maintenance of No. 4 Eleme Guest House		02101	500,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00	0.00	
			23030101	Rehabilitation/ Repairs of Residential Building	0.00									
70111	17130000161600	53212217		Rehabilitation of Vault in Government House Cash Office		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	17130000171700	53212217		Rehabilitation/ Maintenance of No. 43 Forces Avenue Guest House		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	17130000181800	53212217		Renovation/ Furnishing of Brick House		02101	2,100,000,000.00	700,000,000.00	700,000,000.00	700,000,000.00	700,000,000.00	0.00	0.00	
			23030101	Rehabilitation/ Repairs of Residential Building	700,000,000.00									
70111	17130000191900	53212217		Renovation/ Furnishing of Government House Auditorium		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	17130000202000	53212217		Renovation/ Furnishing of Government House Jetty/Office Building		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	17130000212100	53212217		Renovation/Furnishing of Government House VIP Lounge at International Airport		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	17130000222200	53212217		Renovation/ Furnishing of Old 17c Olumini Street Guest House		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	17130000232300	53212217		Renovation/ Furnishing of Main Administration Block		02101	900,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00		
			23030121	Rehabilitation/ Repair of Office Building	300,000,000.00								
70111	17130000242400	53212217		Renovation/ Furnishing of Old Administration Block		02101	1,600,000,000.00	200,000,000.00	700,000,000.00	700,000,000.00	700,000,000.00	0.00	0.00
			23030121	Rehabilitation/ Repair of Office Building	200,000,000.00								
70111	17130000252500	53212217		Renovation/ Furnishing of old Presidential Lodge		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	17130000262600	53212217		Renovation/ Furnishing of Old Presidential Lodge Annex		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	17130000272700	53212217		Renovation/ Furnishing of Opokuma 1 & 2 Guest Houses		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	17130000282800	53212217		Renovation/Furnishing of Pharmacy & Laboratory Section of Government House Clinic		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	17130000292900	53212217		Renovation/ Furnishing of Press Unit		02101	1,050,000,000.00	350,000,000.00	350,000,000.00	350,000,000.00	350,000,000.00	0.00	0.00
			23030121	Rehabilitation/Repairs of Office Building	350,000,000.00								
70111	17130000303000	53212217		Golden Jubilee Celebration		02101	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
			23050104	Golden Jubilee Celebration	1,000,000,000.00								
Grand Total					5,000,000,000.00		20,100,000,000.00	5,000,000,000.00	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020106	Construction/Provision of hospital/health centre	200,000,000.00
23020102	Construction/Provision of Residential Building	150,000,000.00
23010128	Purchase of Security Equipment	30,000,000.00
23030101	Rehabilitation/Repairs of Residential Building	2,030,000,000.00
23030102	Rehabilitation/Repairs of Electricity	0.00
23030121	Rehabilitation/Repairs of Office Building	1,590,000,000.00
23050104	Golden Jubilee Celebration	1,000,000,000.00
Grand Total		5,000,000,000.00



**Rivers State Government
Government Printing Press
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 012301300100							Cost Plan Allocation	30,000,000.00	0.00	0.00	30,000,000.00			
SECTOR: 01 POLICY : 04 PROGRAMME: 11														
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST							
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70111	041100000010100	53200000		Gaiene Production		02101	18,500,000.00	15,500,000.00	0.00	0.00	0.00	0.00	0.00	
			23010113	Purchase of B12 Hub Konica Minolta Direct Image Pres	15,500,000.00									
70111	041100000020200	53200000		Equipment of Offices		02101	16,500,000.00	14,500,000.00	0.00	0.00	30,000,000.00	0.00	0.00	
			23010112	Purchase of Furniture and Fittings	2,500,000.00									
			23010108	Purchase of Buses	4,000,000.00								0.00	
			23010119	Purchase of Power Generating Set	7,000,000.00									
			23010118	Purchase of Scanner	1,000,000.00								0.00	
Grand Total					30,000,000.00		35,000,000.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010114	Purchase of B12 hub Konica Minolta Direct Image Pres	15,500,000.00
23010112	Purchase of Furniture and Fittings	2,500,000.00
23010108	Purchase of Buses	4,000,000.00
23010119	Purchase of Power Generating Set	7,000,000.00
23010118	Purchase of Scanner	1,000,000.00
Grand Total		30,000,000.00



**Rivers State Government
Information Communication and Technology Department
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016						
Head: 011101300200							Cost Plan Allocation						150,000,000.00	190,000,000.00	139,500,000.00	200,000,000.00
SECTOR: 01 POLICY : 04 PROGRAMME: 11							COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N			
70111	04110000010100	53200000		Consultancy Services		03101	27,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	20,000,000.00	0.00	0.00			
			23050101	Research and Development	9,000,000.00											
70111	04110000020200	53200000		ICT Farm		03101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00			
			23020127	Construction of ICT Infrastructures	10,000,000.00											
70111	04110000030300	53200000		ICT Project/ Data Recovery Sites		03101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	0.00	0.00			
			23020102	Construction of ICT Infrastructures	10,000,000.00											
70111	04110000040400	53200000		ICT Training for State Citizenry		03101	24,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	10,000,000.00	0.00	0.00			
			23050101	Research and Development	8,000,000.00											
70111	04110000050500	53200000		Internet Connectivity		03101	61,500,000.00	19,000,000.00	29,000,000.00	13,500,000.00	24,000,000.00	0.00	0.00			
			23020102	Construction of ICT Infrastructures	19,000,000.00											
70111	04110000060600	53200000		Maintenance of ICT Centre		03101	18,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	10,000,000.00	0.00	0.00			
			23030127	Rehabilitation/Repairs of ICT Infrastructures	6,000,000.00											
70111	04110000070700	53200000		Maintenance of Software & Hardware		03101	12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	10,000,000.00	0.00	0.00			
			23030127	Rehabilitation/Repairs of ICT Infrastructures	4,000,000.00											
70111	04110000080800	53200000		Networking, Cabling, Installation of ICT Centre		03101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00			
			23020127	Construction of ICT Infrastructures	10,000,000.00											
70111	04110000121200	53200000		Continuous Biometric Exercise		03101	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00			
			23020125	Maintenance of Biometric equipments & Purchase of Accessories.	20,000,000.00											
70111	04110000090900	53200000		Hardware Acquisition		03101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	23,000,000.00	0.00	0.00			
			23020127	Construction of ICT Infrastructures	2,000,000.00											
70111	04110000101000	53200000		Software Licensing		03101	90,000,000.00	20,000,000.00	50,000,000.00	20,000,000.00	10,000,000.00	0.00	0.00			
			23020127	Construction of ICT Infrastructures	20,000,000.00											
70111	04110000111100	53200000		Work Station Development		03101	25,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	3,000,000.00	0.00	0.00			
			23010102	Purchase of Office Building	10,000,000.00											
70111	04110000121200	53200000		Purchasing of Office Furniture & Equipment		03101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	5,000,000.00	0.00	0.00			
			23010112	Purchasing of Office Furniture & Equipment	3,000,000.00											
70111	04110000131300	53200000		Rivcloud Project		03101	45,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	30,000,000.00	0.00	0.00			
			23020127	Construction of ICT Infrastructures	15,000,000.00											
70111	04110000141400	53200000		Training of Staff from Ministry		03101	12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	20,000,000.00	0.00	0.00			
			23050101	Research and Development	4,000,000.00											
Grand Total					150,000,000.00		479,500,000.00	150,000,000.00	190,000,000.00	139,500,000.00	200,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	21,000,000.00



23020127	Construction of ICT Infrastructure	86,000,000.00
23030127	Rehabilitation/Repairs of ICT Infrastructures	10,000,000.00
23020125	Maintenance of Biometric equipments & Purchase of Accessories.	20,000,000.00
23010102	Purchase of Office Building	10,000,000.00
23010112	Purchasing of Office Furniture & Equipment	3,000,000.00
Grand Total		150,000,000.00



**Rivers State Government
Local Govt. Service Commission
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 016300100100							Cost Plan Allocation	50,000,000.00	100,000,000.00	100,000,000.00	5,275,000.00		
SECTOR: 01	POLICY : 12	PROGRAMME: 13											
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70111	12130000010101	53200000		Office furnishing		02101	250,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	5,275,000.00	0.00	0.00
			23010112	Purchase of office furniture and equipments	30,000,000.00								
			23010113	Purchase of Computers	5,000,000.00								
			23010114	Purchase of Computer Printers	5,000,000.00								
			23010115	Purchase of photocopiers Machine	5,000,000.00								
			23010117	Purchase of shredding Machines	5,000,000.00								
Grand Total					50,000,000.00		250,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	5,275,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furniture and equipments	30,000,000.00
23010113	Purchase of Computers	5,000,000.00
23010114	Purchase of Computer Printers	5,000,000.00
23010115	Purchase of photocopiers Machine	5,000,000.00
23010117	Purchase of shredding Machines	5,000,000.00
Grand Total		50,000,000.00



Rivers State Government
Ministry of Information and Communications
2017 Budget

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 012300100100							200,000,000.00	233,660,000.00	403,660,000.00	500,000,000.00			
SECTOR: 01 POLICY : 04 PROGRAMME: 11							COST						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2017-2019 ₦	2017 Approved Estimates ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	Approved Appropriation 2016 ₦	Actual Expenditure Jan - Jun 2016 ₦	Actual Expenditure Jan - Dec 2015 ₦
70830	04110000010100	53200000		Production of State Calendars and Diaries & Gift Bags		03101	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	200,000,000.00	0.00	0.00
			23010113	Purchase of Computers	6,000,000.00								
			23010114	Purchase of Computer Printers	4,000,000.00								
			23010115	Purchase of Photocopying Machines	2,500,000.00								
			23010118	Purchase of Scanners	4,300,000.00								
			23050102	Computer Software Acquisitions	700,000.00								
			23050104	Rivers State Anniversary (May 27)	4,500,000.00								
			23050104	Anniversaries/Celebration	26,000,000.00								
			23050101	Research and Development	2,000,000.00								
70830	04110000020200	53211203		Provision of Modern Infrastructures Building and Large Bill Boards		03101	440,000,000.00	70,000,000.00	100,000,000.00	270,000,000.00	300,000,000.00	0.00	0.00
			23020104	Construction/Provision of Housings (Second Phase of Media Village New)	910,000.00								
			23020118	Construction/Provision of Infrastructures (Large Bill Boards)	90,000.00								
			23020127	Construction of ICT Infrastructures	10,000,000.00								
			23030127	Rehabilitation/Repair - ICT Infrastructures, 4 Information Centres	10,000,000.00								
			23010112	Purchase of Office Furniture and Fittings	5,000,000.00								
			23010129	Purchase of Industrial Equipments	4,000,000.00								
			23010125	Purchase of Library Books and Equipments	6,000,000.00								
			23010105	Purchase of five (5) Hilux vehicle at 5.2M each and Three (3) Buses at 8.3M each	34,000,000.00								
70830	04110000030300	53230101		Reconstruction of Rivers State Government Printing Press		3101	247,320,000.00	80,000,000.00	83,660,000.00	83,660,000.00	0.00	0.00	0.00
			23020101	Construction /Provision of Government Printing Press Office PH	80,000,000.00								
Grand Total					200,000,000.00		837,320,000.00	200,000,000.00	233,660,000.00	403,660,000.00	500,000,000.00	0.00	0.00



Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computers	6,000,000.00
23010114	Purchase of Computer Printers	4,000,000.00
23010115	Purchase of Photocopying Machines	2,500,000.00
23010118	Purchase of Scanners	4,300,000.00
23050102	Computer Software Acquisitions	700,000.00
23050104	Rivers State Anniversary (May 27)	4,500,000.00
23050104	Anniversaries/Celeberation	26,000,000.00
23050101	Research and Development	2,000,000.00
23020104	Construction/Provision of Housings (Second Phase of Media Village New)	910,000.00
23020118	Construction/Provision of Infrastructures (Large Bill Boards)	90,000.00
23020127	Construction of ICT Infrastructures	10,000,000.00
23030127	Rehabilitation/Repair - ICT Infrastructures, 4 Information Centres	10,000,000.00
23010112	Purchase of Office Furniture and Fittings	5,000,000.00
23010129	Purchase of Industrial Equipments	4,000,000.00
23010125	Purchase of Library Books and Equipments	6,000,000.00
23010105	Purchase of five (5) Hilux vehicle at 5.2M each and Three (3) Buses at 8.3M each	34,000,000.00
23020101	Construction /Provision of Government Printing Press Office PH	80,000,000.00
Grand Total		200,000,000.00



**Rivers State Government
Ministry of Special Duties
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 011101900100							Cost Plan Allocation	200,000,000.00	170,000,000.00	217,000,000.00	200,000,000.00			
SECTOR: 01	POLICY : 17	PROGRAMME: 13												
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST							
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70133	17130000010101	53212217		Provision of operational vehicles in the Ministry		02101	50,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	
			23010107	Purchase of Motor Vehicle	50,000,000.00									
70320	17130000010101	53212217		Provision of fire fighting aids		02101	25,000,000.00	10,000,000.00	0.00	15,000,000.00	10,000,000.00	0.00	0.00	
			23010123	Purchase of Fire Fighting / Preventive Equipment	10,000,000.00									
70320	17130000010101	53212217		Increase the readiness of fire trucks to response		02101	70,000,000.00	10,000,000.00	30,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00	
			22020401	Repairs/Maintenance of Fire Trucks	10,000,000.00									
70320	17130000010101	53212217		Ensure availability of fuel at all times		02101	30,000,000.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	
			22020801	Purchase of fuel for all Fire Trucks and Ancillary Vehicles	0.00									
70320	17130000010101	53212217		Provision of Chemicals for fire fighting		02101	90,000,000.00	10,000,000.00	40,000,000.00	40,000,000.00	1,000,000.00	0.00	0.00	
			23010123	Purchase of Fire Chemical Compound (AFFF)	10,000,000.00									
70320	17130000010101	53212217		Ensure adequate protection of fire fighters from hazards		02101	16,000,000.00	1,000,000.00	0.00	15,000,000.00	10,000,000.00	0.00	0.00	
			22020309	Purchase of Fire Fighting Protective wears	1,000,000.00									
70133	17130000010101	53212217		Ensure adequate stock of rescue equipments		02101	20,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	
			23010123	Purchase of Emergency Rescue Equipments	10,000,000.00									
70320	17130000010101	53200000		Build citizen's capacity on fire prevention and control		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	
			23040102	Carry out Fire Safety Sensitisation Campaigns in the Sta	10,000,000.00									
70320	17130000010101	53212217		Make provision for compensation of firemen who get injured or dies in the process of fighting fire		02101	90,000,000.00	10,000,000.00	40,000,000.00	40,000,000.00	10,000,000.00	0.00	0.00	
			22020902	Provide Insurance cover for all Firemen	10,000,000.00	02101	0.00							
70320	17130000010101	53212217		Build firemen's capacity for effective emergency response		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	
			22020501	Carry out specialised Training in modern technics of fire fighting for all Firemen	10,000,000.00									
70133	17130000010101	53212217		Increase Emergency response capabilities of the ED/M Dept		02101	70,000,000.00	10,000,000.00	30,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00	
			22020311	Stockpile of Relief Materials (Food & Non Food Items)	10,000,000.00									
70133	17130000010101	53200000		Build citizen's capacity on flood prevention and control		02101	29,000,000.00	19,000,000.00	5,000,000.00	5,000,000.00	19,000,000.00	0.00	0.00	
			23040102	Carry out Flood Sensitisation Campaigns	19,000,000.00									



70133	17130000010101	53200000		Build the capacities of Local Emergency Mgt. Committees (LEMC) on effective emergency response		02101	37,000,000.00	30,000,000.00	0.00	7,000,000.00	30,000,000.00	0.00	0.00
			22020501	Carry out Training on Emergency/Disaster Management for LEMC in the 23 LGAs	30,000,000.00								
70320	17130000010101	53212217		Provision of backup power supply		02101	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
			23010119	Purchase of 2 Nos. Heavy Duty Generators	10,000,000.00								
70320	17130000010101	53212217		Increase the speed and volume of water pumped at the fire stations		02101	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
			23020105	Purchase and Installation of two (2) Industrial Boreholes	10,000,000.00								
Grand Total					200,000,000.00		587,000,000.00	200,000,000.00	170,000,000.00	217,000,000.00	200,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010107	Purchase of Motor Vehicle	50,000,000.00
23010123	Purchase of Fire Fighting / Preventive Equipment	10,000,000.00
22020401	Repairs/Maintenance of Fire Trucks	10,000,000.00
22020801	Purchase of fuel for all Fire Trucks and Ancillary Vehicles	0.00
23010123	Purchase of Fire Chemical Compound (AFFF)	10,000,000.00
22020309	Purchase of Fire Fighting Protective wears	1,000,000.00
23010123	Purchase of Emergency Rescue Equipments	10,000,000.00
23040102	Carry out Fire Safety Sensitisation Campaigns in the State	10,000,000.00
22020902	Provide Insurance cover for all Firemen	10,000,000.00
22020501	Carry out specialised Training in modern technics of fire fighting for all Firemen	10,000,000.00
22020311	Stockpile of Relief Materials (Food & Non Food Items)	10,000,000.00
23040102	Carry out Flood Sensitisation Campaigns	19,000,000.00
22020501	Carry out Training on Emergency/Disaster Management for LEMC in the 23 LGAs	30,000,000.00
23010119	Purchase of 2 Nos. Heavy Duty Generators	10,000,000.00
23020105	Purchase and Installation of two (2) Industrial Boreholes	10,000,000.00
Grand Total		200,000,000.00



**Rivers State Government
Ministry of Special Services
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 011100100300							Cost Plan Allocation	100,000,000.00	127,450,000.00	127,450,000.00	0.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70830	04020000010100	53212217		Construction of 3Nos. Modern Markets , One each in the 3 Senatorial DistrictS of the State		03101	105,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00	
			23020124	Construction of Markets/Parks	35,000,000.00									
70831	04020000010100	53212217		Rebuilding of Timber Market Ilabuchi, Mile II, Diobu, PH		03101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	
			23020124	Construction of Markets/Parks	10,000,000.00									
70832	04020000010100	53212217		Construction of Day Care Cnetres along side the 3 Modern Markets in the 3 Senatorial Zone		03101	67,350,000.00	31,950,000.00	31,950,000.00	31,950,000.00	0.00	0.00	0.00	
			23020119	Construction/Provision of Recreational Facilities	20,000,000.00									
			23010124	Purchase of Teaching/Learning Aids	11,950,000.00									
70833	04020000010100	53212217		Runing Cost of the Day Care Centres		03101	8,700,000.00	2,900,000.00	2,900,000.00	2,900,000.00	0.00	0.00	0.00	
			23050101	Research and Development	1,900,000.00									
			23050103	Monitoring/Evaluation	1,000,000.00									
70834	04020000010100	53212217		Consulting Services with respect to Revolving Soft Loans to Rivers Indigenes and Residents		03101	9,600,000.00	3,200,000.00	3,200,000.00	3,200,000.00	0.00	0.00	0.00	
			23050101	Research and Development	3,200,000.00									
70835	04020000010100	53212217		Maintenance of Governmental Structures on ground in the 23 LGAs of the State		03101	55,400,000.00	13,500,000.00	20,950,000.00	20,950,000.00	0.00	0.00	0.00	
			23030124	Rehabilitation/Repairs - Market/Parks	6,000,000.00									
			23030121	Rehabilitation/Repairs - Office Building	7,500,000.00									
70836	04020000010100	53212217		Equipments/Furniture needs of the Ministry		03101	78,850,000.00	3,450,000.00	23,450,000.00	23,450,000.00	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	1,000,000.00									
			23010113	Purchase of Computers	1,000,000.00									
			23010114	Purchase of Computer Printers	500,000.00									
			23010115	Purchase of Photocopying Machine	800,000.00									
			23010118	Purchase of Scanner	150,000.00									
Grand Total					100,000,000.00		354,900,000.00	100,000,000.00	127,450,000.00	127,450,000.00	0.00	0.00	0.00	



Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020124	Construction of Markets/Parks	45,000,000.00
23020119	Construction/Provision of Recreational Facilities	20,000,000.00
23010124	Purchase of Teaching/Learning Aids	11,950,000.00
23050101	Research and Development	5,100,000.00
23050103	Monitoring/Evaluation	1,000,000.00
23030124	Rehabilitation/Repairs - Market/Parks	6,000,000.00
23030121	Rehabilitation/Repairs - Office Building	7,500,000.00
23010105	Purchase of Motor Vehicle	0.00
23010108	Purchase of Buses	0.00
23010112	Purchase of Furniture and Fittings	1,000,000.00
23010113	Purchase of Computers & Others	2,450,000.00
Grand Total		100,000,000.00



**Rivers State Government
R/S Muslims Pilgrims Welfare Board
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 011103700100														
Cost Plan Allocation							150,000,000.00	70,000,000.00	20,000,000.00	225,000,000.00				
SECTOR: 01 POLICY : 17 PROGRAMME: 02							COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2017-2019	2017	2018	2019	Approved	Actual	Actual	
							₦	Approved	Appropriation	Appropriation	Appropriation	Expenditure	Expenditure	
							2016	Estimates	Estimates	Estimates	2016	Jan - Jun	Jan - Dec	
							₦	₦	₦	₦	₦	₦	2015	₦
70133	17020000010100	53200000		Program of 2017 hajj proper		03101	100,000,000.00	50,000,000.00	50,000,000.00	0.00	225,000,000.00	0.00	0.00	
			23050104	Aniversaries and Celebration	50,000,000.00									
70840	17130000020200	53212217		Rehabilitation/ Repair of Residential Building		03101	140,000,000.00	100,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	
			23030101	Rehabilitation / Repair of Residential Building	100,000,000.00									
Grand Total					150,000,000.00		240,000,000.00	150,000,000.00	70,000,000.00	20,000,000.00	225,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030103	Rehabilitation Repairs of Residential Building	100,000,000.00
23050104	Aniversaries and Celebrations	50,000,000.00
Grand Total		150,000,000.00



**Rivers State Government
Office of the Deputy Governor
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 011100100200							Cost Plan Allocation	200,000,000.00	0.00	0.00	450,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70111	17130000010100	53200000		To create the right atmosphere for better job performance		02101	200,000,000.00	200,000,000.00	0.00	0.00	450,000,000.00	0.00	0.00	
			23020116	Construction/Provision of Waterways	10,000,000.00									
			23010105	Purchase of Motor Vehicles	50,000,000.00									
			23010108	Purchase of Buses	20,000,000.00									
			23010112	Purchase of Furniture and Fittings	5,000,000.00									
			23010113	Purchase of Computers	2,500,000.00									
			23010114	Purchase of Computer Printers	5,000,000.00									
			23010115	Purchase of Photocopying Machines	5,000,000.00									
			23010118	Purchase of Scanners	2,500,000.00									
			23010120	Purchase of Canteen/ Kitchen Equipment	5,000,000.00									
			23010123	Purchase of Fire Fighting Equipment	5,000,000.00									
			23010128	Purchase of Security Equipment	5,000,000.00									
			23030101	Rehabilitation/Repairs of Residential Building	80,000,000.00									
			23030104	Rehabilitation/Repairs of Water Facilities	5,000,000.00									
Grand Total					200,000,000.00		200,000,000.00	200,000,000.00	0.00	0.00	450,000,000.00	0.00	0.00	

Capital Budget

Economic Code	DESCRIPTION	BUDGET REQUEST
23020116	Construction/Provision of Waterways	10,000,000.00
23010105	Purchase of Motor Vehicles	50,000,000.00
23010108	Purchase of Buses	20,000,000.00
23010112	Purchase of Furniture and Fittings	5,000,000.00
23010113	Purchase of Computers	2,500,000.00
23010114	Purchase of Computer Printers	5,000,000.00
23010115	Purchase of Photocopying Machines	5,000,000.00
23010118	Purchase of Scanners	2,500,000.00
23010120	Purchase of Canteen/ Kitchen Equipment	5,000,000.00
23010123	Purchase of Fire Fighting Equipment	5,000,000.00
23010128	Purchase of Security Equipment	5,000,000.00
23030101	Rehabilitation/Repairs of Residential Building	80,000,000.00
23030104	Rehabilitation/Repairs of Water Facilities	5,000,000.00
Grand Total		200,000,000.00



**Rivers State Government
Office of the Head of Service
2017 Budget**

Details of Main Capital													
Summary							2017	2018	2019	2016			
Head: 012500100100													
Cost Plan Allocation							300,000,000.00	710,000,000.00	630,000,000.00	800,000,000.00			
SECTOR: 01	POLICY : 17	PROGRAMME: 13		COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70111	17130000010100	53200000		Asphalting / Resurfacing / Interlocking of Internal roads and Spaces in the Secretariat.		02101	55,000,000.00	10,000,000.00	30,000,000.00	15,000,000.00	50,000,000.00	0.00	0.00
			23030113	Rehabilitation/ Repairs of Roads	10,000,000.00								
70111	17130000020200	53200000		Civil Service Week Celebrations		02101	63,000,000.00	3,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00
			23050104	Anniversaries/Celebrations	3,000,000.00								
70111	17130000030300	53200000		Cleaning of Secretariat Complex Building and Environment		02101	225,000,000.00	5,000,000.00	110,000,000.00	110,000,000.00	110,000,000.00	0.00	0.00
			23030103	Rehabilitation/Repairs-Housing	5,000,000.00								
70111	17130000040400	53200000		Construction and Installation of Iron Protectors to GMP Windows opening in Block A, B & C.		02101	26,000,000.00	26,000,000.00	0.00	0.00	86,000,000.00	0.00	0.00
			23020101	Construction/Provision of Office building	26,000,000.00								
70111	17130000050500	53200000		Construction of Toilets in the Secretariat.		02101	5,000,000.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
			23020105	Construction/provision of water facilities	5,000,000.00								
70111	17130000060600	53200000		Dislodgement of sewage system in the Secretariat Complex		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
			23030121	Rehabilitation/repairs of office building	10,000,000.00								
70111	17130000070700	53200000		Head of Service Inter-Ministerial Football Tournament		02101	34,000,000.00	10,000,000.00	12,000,000.00	12,000,000.00	10,000,000.00	0.00	0.00
			23010126	Purchase of sporting/gaming equipment	10,000,000.00								
70111	17130000080800	53200000		Installation of 4 Iron Gates in Secretariat Complex		02101	12,000,000.00	12,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
			23020101	Construction/provision of office buildings	12,000,000.00								
70111	17130000090900	53200000		Maintenance (agreement) charges for Kresta Laurel lifts at the State Secretariat Complex		02101	105,000,000.00	15,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00	0.00
			23020118	Construction/provision of Infrastructure	15,000,000.00								
70111	17130000101000	53200000		Maintenance of 3 (three) Water Fountains in Secretariat Complex		02101	70,000,000.00	5,000,000.00	40,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00
			23030104	Rehabilitation/Repairs - Water Facilities	5,000,000.00								
70111	17130000111100	53200000		Maintenance of High Pressure Pipes		02101	40,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00	0.00	0.00
			23030104	Rehabilitation/Repairs - Water Facilities	20,000,000.00								
70111	17130000121200	53200000		Upgrade of Rivers State Electronic Identification System		02101	50,000,000.00	20,000,000.00	15,000,000.00	15,000,000.00	20,000,000.00	0.00	0.00
			23030127	Rehabilitation/Repairs- ICT Infrastructure	20,000,000.00								
70111	17130000131300	53200000		Maintenance of Water Works Submersible Pumps		02101	60,000,000.00	10,000,000.00	25,000,000.00	25,000,000.00	50,000,000.00	0.00	0.00
			23030104	Rehabilitation/Repairs - Water Facilities	10,000,000.00								
70111	17130000141400	53200000		Demolition and Reconstruction of H.O.S official Residence		02101	20,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23030101	Rehabilitation /Repairs of Residential Building	10,000,000.00								



70111	17130000151500	53200000		Marking of Car Park, Beautification of Secretariat Complex and Provision of Directional Sign Post		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								
70111	17130000161600	53200000		National Public Service Negotiating Council / NCE		02101	110,000,000.00	10,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00
			23050101	Research And Development	10,000,000.00								
70111	17130000171700	53200000		New Year Thanksgiving Service Prog.		02101	19,000,000.00	5,000,000.00	7,000,000.00	7,000,000.00	5,000,000.00	0.00	0.00
			23050104	Anniversaries/Celebrations	5,000,000.00								
70111	17130000181800	53200000		Oversea Training for Staff of Office of the Head of Service.		02101	50,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00
			23010124	Purchase of Teaching / Learning Aid Equipment	20,000,000.00								
70111	17130000191900	53200000		Professional Security Equipment in Secretariat Complex		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
			23010128	Purchase of Security Equipment	10,000,000.00								
70111	17130000202000	53200000		Renovation and Maintenance of Secretariat Workshop and Equipment		02101	19,000,000.00	5,000,000.00	7,000,000.00	7,000,000.00	10,000,000.00	0.00	0.00
			23030121	Rehabilitation /Repairs of Office Buildings	5,000,000.00								
70111	17130000212100	53200000		Replacement of Damaged WC inside Secretariat Complex		02101	34,000,000.00	10,000,000.00	12,000,000.00	12,000,000.00	45,000,000.00	0.00	0.00
			23010129	Purchase of Industrial Equipment	10,000,000.00								
70111	17130000222200	53200000		Replacement of Long Span Roofing Sheet/Repair of Leakages.		02101	70,000,000.00	20,000,000.00	25,000,000.00	25,000,000.00	10,000,000.00	0.00	0.00
			23030103	Rehabilitation/Repairs - Housing	20,000,000.00								
70111	17130000232300	53200000		Restoration of Regular Water Supply to Podium Block, Point Block, Block A,B & C		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
			23020105	Construction / Provision Of Water Facilities	10,000,000.00								
70111	17130000242400	53200000		Servicing of Secretariat Complex Sensitive Cooling System Engine Room			30,000,000.00	0.00	15,000,000.00	15,000,000.00	52,000,000.00		
			23030121	Rehabilitation /Repairs of Office Buildings	0.00								
70111	17130000252500	53200000		Training of Permanent Secretaries, Directors and Others			55,000,000.00	5,000,000.00	35,000,000.00	15,000,000.00	15,000,000.00		
			23010124	Purchase of Teaching / Learning Aid Equipment	5,000,000.00								
70111	17130000262600	53200000		Renovation &Provision of Equipment/Furniture for Civil Servants Clinc			90,000,000.00	20,000,000.00	45,000,000.00	25,000,000.00	10,000,000.00		
			23030105	Rehabilitation / Repairs - Hospital / Health Centres	20,000,000.00								
70111	17130000272700	53200000		Renovation work in Podium Block			205,000,000.00	5,000,000.00	100,000,000.00	100,000,000.00	22,000,000.00		
			23030121	Rehabilitation /Repairs of Office Buildings	5,000,000.00								
70111	17130000282800	53200000		General Services			28,000,000.00	14,000,000.00	7,000,000.00	7,000,000.00	10,000,000.00		
			23010112	Purchase of Office Furniture and Fittings	2,000,000.00								
			23010112	Purchase of mowing machines	7,000,000.00								
			23010125	Purchases of library books &equipment	1,000,000.00								
			23010112	Purchases of office equipments	2,000,000.00								
			23020123	Traffic control	2,000,000.00								
Grand Total					300,000,000.00		1,640,000,000.00	300,000,000.00	710,000,000.00	630,000,000.00	800,000,000.00	0.00	0.00



Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030113	Rehabilitation/ Repairs of Roads	10,000,000.00
23050104	Anniversaries/Celebrations	8,000,000.00
23030103	Rehabilitation/Repairs-Housing	25,000,000.00
23020101	Construction/Provision of Office building	38,000,000.00
23020105	Construction/provision of water facilities	5,000,000.00
23030121	Rehabilitation/repairs of office building	20,000,000.00
23010126	Purchase of sporting/gaming equipment	10,000,000.00
23020118	Construction/provision of Infrastructure	15,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	35,000,000.00
23030127	Rehabilitation/Repairs- ICT Infrastructure	20,000,000.00
23030101	Rehabilitation /Repairs of Residential Building	10,000,000.00
23030124	Rehabilitation/Repairs -Markets/Parks	5,000,000.00
23050101	Research And Development	10,000,000.00
23010124	Purchase of Teaching / Learning Aid Equipment	25,000,000.00
23010128	Purchase of Security Equipment	10,000,000.00
23010129	Purchase of Industrial Equipment	10,000,000.00
23020105	Construction / Provision Of Water Facilities	10,000,000.00
23030105	Rehabilitation / Repairs - Hospital / Health Centres	20,000,000.00
23010112	Purchase of Office Furniture and Fittings	2,000,000.00
23010112	Purchase of mowing machines	7,000,000.00
23010125	Purchases of library books &equipment	1,000,000.00
23010112	Purchases of office equipments	2,000,000.00
23020123	Traffic control	2,000,000.00
Grand Total		300,000,000.00



**Rivers State Government
One Stop Shop Pension Office
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 012500500200													
Cost Plan Allocation							5,000,000.00	16,400,000.00	16,400,000.00	5,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70111	17130000010100	53212217		Capacity Building and Manpower Development for the personnel of One Stop Shop		02101	12,600,000.00	1,000,000.00	5,800,000.00	5,800,000.00	400,000.00	0.00	0.00
			23050101	Research and Development	1,000,000.00								
70111	17130000020200	53212217		Equipping & Furnishing the One Stop Shop Office		02101	7,800,000.00	3,000,000.00	2,400,000.00	2,400,000.00	600,000.00	0.00	0.00
			23030121	Rehabilitation/Repairs of Office Building	3,000,000.00								
70111	17130000030300	53212217		Production of Gen. 64 Forms		02101	17,400,000.00	1,000,000.00	8,200,000.00	8,200,000.00	4,000,000.00	0.00	0.00
			23020125	Construction of Power Generating Plants	1,000,000.00								
Grand Total					5,000,000.00		37,800,000.00	5,000,000.00	16,400,000.00	16,400,000.00	5,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	1,000,000.00
23030121	Rehabilitation/Repairs of Office Building	3,000,000.00
23020125	Construction of Power Generating Plants	1,000,000.00
Grand Total		5,000,000.00



**Rivers State Government
Rivers State Agency for the Controls of Aids
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 011103300100							150,000,000.00	170,000,000.00	170,000,000.00	150,000,000.00				
SECTOR: 01 POLICY : 02 PROGRAMME: 04							Cost Plan Allocation							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST							
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70740	02040000010100	53200000		Train PLHIV on PHPD in two batches		02101	130,000,000.00	30,000,000.00	50,000,000.00	50,000,000.00	25,000,000.00	0.00	0.00	
			23010124	Purchase of Teaching / Learning Aid Equipment	15,000,000.00									
			23010130	Purchase of Recreational Facilities	15,000,000.00									
70740	02040000020200	53200000		Conduct outreach and Facility based C&T		02101	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	25,000,000.00	0.00	0.00	
			23010124	Purchase of Teaching / Learning Aid Equipment	30,000,000.00									
70740	02040000030300	53200000		Procure Rapid test kits and consumables		02101	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	50,000,000.00	0.00	0.00	
			23010122	Purchase of Health / Medical Equipment	30,000,000.00									
70740	02040000040400	53200000		Procurement of condoms and lubricants		02101	96,000,000.00	32,000,000.00	32,000,000.00	32,000,000.00	10,000,000.00	0.00	0.00	
			23010122	Purchase of Health / Medical Equipment	32,000,000.00									
70740	02040000050500	53200000		Procurement of IEC Materials		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00	0.00	0.00	
			23010124	Purchase of Teaching / Learning Aid Equipment	10,000,000.00									
70740	02040000060600	53200000		Support quarterly Brothel owners forum		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	
			23010130	Purchase of Recreational Facilities	10,000,000.00									
70740	02040000070700	53200000		Support quarterly Prevention TWG		02101	24,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	10,000,000.00	0.00	0.00	
			23010130	Purchase of Recreational Facilities	8,000,000.00									
Grand Total					150,000,000.00		490,000,000.00	150,000,000.00	170,000,000.00	170,000,000.00	150,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010124	Purchase of Teaching / Learning Aid Equipment	55,000,000.00
23010130	Purchase of Recreational Facilities	33,000,000.00
23010122	Purchase of Health / Medical Equipment	62,000,000.00
Grand Total		150,000,000.00



**Rivers State Government
Rivers State Newspaper Corporation
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 012305500100							55,000,000.00	0.00	0.00	55,000,000.00				
SECTOR: 01 POLICY : 04 PROGRAMME: 11							Cost Plan Allocation							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST							
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70830	04110000010100	53212217		Newspaper Production		02101	55,000,000.00	55,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	
			23020125	Construction of Power Generating Plants	9,000,000.00									
			23010102	Construction/Provision of Office Buildings	29,000,000.00									
			23010114	Purchase of Computers and Printers	3,000,000.00									
			23050101	Research and Development	5,000,000.00									
			23030125	Rehabilitation/ Repairs of Fixed Assets	9,000,000.00									
Grand Total					55,000,000.00		55,000,000.00	55,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020125	Construction of Power Generating Plants	9,000,000.00
23010102	Construction/Provision of Office Buildings	29,000,000.00
23010114	Purchase of Computers and Printers	3,000,000.00
23050101	Research and Development	5,000,000.00
23030125	Rehabilitation/ Repairs of Fixed Assets	9,000,000.00
Grand Total		55,000,000.00



**Rivers State Government
Rivers State Broadcasting Corporation
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016						
Head: 012300400100							Cost Plan Allocation						35,000,000.00	50,800,000.00	42,600,000.00	35,000,000.00
SECTOR: 01 POLICY : 17 PROGRAMME: 11							COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N			
70830	17110000010100	53212217		Renovation and Furnishing of existing Generator House at Degema and Building of a Generator House at Eelenwo		03101	14,000,000.00	4,500,000.00	5,000,000.00	4,500,000.00	15,000,000.00	0.00	0.00			
			23020118	Construction/Provision of Insfrastructure	4,500,000.00											
70830	17110000020201	53212217		Staff Development Training		03101	7,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	20,000,000.00	0.00	0.00			
			23050101	Research and Development	2,500,000.00											
70830	17110000030301	53212217		1 10KW digital Transmitter		03101	37,000,000.00	2,000,000.00	15,000,000.00	20,000,000.00	0.00	0.00	0.00			
			23020103	Construction/Provision of Electricity	2,000,000.00											
70830	17110000040401	53212217		Generators for Degema and Eelenwo Stations (3 x 200KVA)		03101	16,800,000.00	5,600,000.00	5,600,000.00	5,600,000.00	0.00	0.00	0.00			
			23010119	Purchase of Power Generating Set	5,600,000.00											
70830	17110000050501	53212217		Spare parts for existing Transmitter		03101	23,000,000.00	12,000,000.00	11,000,000.00	0.00	0.00	0.00	0.00			
			23020118	Construction/Provision of Insfrastructure	12,000,000.00											
70830	17110000060601	53212217		Studio equipment Installation		03101	9,300,000.00	3,100,000.00	3,100,000.00	3,100,000.00	0.00	0.00	0.00			
			23020118	Construction/Provision of Insfrastructure	3,100,000.00											
70830	17110000070701	53212217		Battery Charger for Eelenwo Station		03101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00			
			23010105	Construction/Provision of Insfrastructure	2,000,000.00											
70830	17110000090901	53212217		1 Pair of Yaggi Links Antena		03101	4,200,000.00	1,400,000.00	1,400,000.00	1,400,000.00	0.00	0.00	0.00			
			23020127	Construction of ICT Insfrastructure	800,000.00											
			23010101	Research and Development	600,000.00											
70830	17110000090901	53212217		2 Digital Spectrum Analyzer		03101	10,600,000.00	1,900,000.00	5,200,000.00	3,500,000.00	0.00	0.00	0.00			
			23020118	Construction/Provision of Insfrastructure	200,000.00											
			23020103	Construction/Provision of Electricity	1,700,000.00											
Grand Total					35,000,000.00		128,400,000.00	35,000,000.00	50,800,000.00	42,600,000.00	35,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020127	Construction of ICT Insfrastructure	800,000.00
23020103	Construction/Provision of Electricity	3,700,000.00
23020118	Construction/Provision of Insfrastructure	21,800,000.00
23010119	Purchase of Power Generating Set	5,600,000.00
23050101	Research and Development	3,100,000.00
Grand Total		35,000,000.00



**Rivers State Government
Boundary Commission
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 011100300100							50,000,000.00	58,000,000.00	58,000,000.00	50,000,000.00				
SECTOR: 01 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							
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70133	17130000010100	53200000		Rivers State Boundary Commission Boundary Surveys		03101	166,000,000.00	50,000,000.00	58,000,000.00	58,000,000.00	50,000,000.00	0.00	0.00	
			23050103	Monitoring and Evaluation(Boundary Surveys)	50,000,000.00									
Grand Total					50,000,000.00		166,000,000.00	50,000,000.00	58,000,000.00	58,000,000.00	50,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring and Evaluation(Boundary Surveys)	50,000,000.00
Grand Total		50,000,000.00



**Rivers State Government
House of Assembly Service Commission
2016 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016						
Head: 011200400100							Cost Plan Allocation						100,000,000.00	113,000,000.00	113,000,000.00	17,000,000.00
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N			
70133	17130000010100	53212217		Rivers State House of Assembly Service Commission Secretariat Building inside the Assembly Complex, Port Harcourt		02101	210,000,000.00	40,000,000.00	85,000,000.00	85,000,000.00	0.00	0.00	0.00			
			23020101	Construction/ Provision of Office Buildings	40,000,000.00											
70133	17130000020200	53212217		Development of the Rivers State House of Assembly Service Commission Office and Furnishing		02101	116,000,000.00	60,000,000.00	28,000,000.00	28,000,000.00	17,000,000.00	0.00	0.00			
			22010105	Purchase of Motor Vehicles	20,000,000.00											
			23010108	Purchase of Buses (2 Coaster Buses for Assembly Staff)	0.00											
			23010113	Purchase of Computers (20 Desktop and Accessories for 6 Libraries, Offices and Pension Unit)	20,000,000.00											
			23010114	Purchase of Computer Printers	0.00											
			23010112	Purchase of Office Furniture and Fittings (for Offices & Pension Unit)	5,000,000.00											
			23010125	Purchase of Library Books & Equipment	0.00											
			23010115	Purchase of Photocopying Machines	15,000,000.00											
Grand Total					100,000,000.00		326,000,000.00	100,000,000.00	113,000,000.00	113,000,000.00	17,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020101	Construction/ Provision of Office Buildings	40,000,000.00
22010105	Purchase of Motor Vehicles	20,000,000.00
23010108	Purchase of Buses (2 Coaster Buses for Assembly Staff)	0.00
23010113	Purchase of Computers (20 Desktop and Accessories for 6 Libraries, Offices and Pension Unit)	20,000,000.00
23010114	Purchase of Computer Printers	0.00
23010112	Purchase of Office Furniture and Fittings (for Offices & Pension Unit)	5,000,000.00
23010125	Purchase of Library Books & Equipment	0.00
23010115	Purchase of Photocopying Machines	15,000,000.00
Grand Total		100,000,000.00



**Rivers State Government
Rivers State Television Service
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head:012300300100							35,000,000.00	0.00	0.00	35,000,000.00				
SECTOR: 01 POLICY : 04 PROGRAMME: 11							Cost Plan Allocation							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST							
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70133	4110000030300	53212217		Construction of Two Storey Building (Admin Building)		03101	25,000,000.00	25,000,000.00	0.00	0.00	30,000,000.00	0.00	33,000,000.00	
			23020101	Construction and provision of office building	25,000,000.00									
70133	4110000010100	53212217		Studio Equipment (Studio Cameras, Videomixers, lightingmasterconsol, monitors, Microphone Spareparts, Air-Conditions)		03101	6,000,000.00	6,000,000.00	0.00	0.00	5,000,000.00	0.00	2,000,000	
			23010113	Purchase of computers	6,000,000.00									
70133	4110000020200	53212217		Two logger machines for engineering and research planning and statistics division		03101	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	
			23050101	Research and development	4,000,000.00									
Grand Total					35,000,000.00		35,000,000.00	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020101	Construction and provision of office building	25,000,000.00
23010113	Purchase of computers	6,000,000.00
23050101	Research and development	4,000,000.00
Grand Total		35,000,000.00



**Rivers State Government
Rivers State Servicom
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 011105200100							7,500,000.00	0.00	0.00	7,500,000.00			
SECTOR: 01 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						
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70133	17130000010100	53200000		Capacity Building Programme		03101	900,000.00	900,000.00	0.00	0.00	900,000.00	0.00	0.00
			23010124	Purchase of Teaching and Learning Equipment	300,000.00								
			23050101	Research and Development	600,000.00								
70133	17130000020200	53200000		Research Development / Design/ Maintenance of State Website		03101	1,300,000.00	1,300,000.00	0.00	0.00	1,300,000.00	0.00	0.00
			23010113	Purchase of Computers	700,000.00								
			23010114	Purchase of Computer Printers	100,000.00								
			23050101	Research and Development	500,000.00								
70133	17130000030300	53200000		Sensitization and Training Programme		03101	1,600,000.00	1,600,000.00	0.00	0.00	1,600,000.00		
			23010113	Purchase of Computers	300,000.00								
			23010124	Purchase of Teaching and Learning Equipment	800,000.00								
			23050102	Computer Software Acquisition	500,000.00								
70133	17130000040400	53200000		Servicom Awareness Campaigns to MDAs		03101	1,100,000.00	1,100,000.00	0.00	0.00	1,100,000.00	0.00	0.00
			23010113	Purchase of Computers	550,000.00								
			23010124	Purchase of Teaching and Learning Equipment	200,000.00								
			23050101	Research and Development	350,000.00								
70133	17130000060100	53200000		State Servicom Inaugration		03101	2,600,000.00	2,600,000.00	0.00	0.00	2,600,000.00	0.00	0.00
			23050103	Monitoring & Evaluation	1,700,000.00								
			23050104	Anniversary / Celebrations	900,000.00								
					7,500,000.00		7,500,000.00	7,500,000.00	0.00	0.00	7,500,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010124	Purchase of Teaching and Learning Equipment	1,300,000.00
23050101	Research and Development	1,450,000.00
23010113	Purchase of Computers	1,550,000.00
23010114	Purchase of Computer Printers	100,000.00
23050102	Computer Software Acquisition	500,000.00
23050103	Monitoring & Evaluation	1,700,000.00
23050104	Anniversary / Celebrations	900,000.00
Grand Total		7,500,000.00



**Rivers State Government
R/S Independent Electoral Commission
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016						
Head: 014800100100							Cost Plan Allocation						3,000,000,000.00	1,325,000,000.00	1,395,000,000.00	1,395,000,000.00
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N			
70160	17130000010100	53200000		Capacity Building Workshop for Senior Staff-ICT Complaint		02101	160,000,000.00	90,000,000.00	40,000,000.00	30,000,000.00	40,000,000.00	0.00	0.00			
			23050101	Research and Development	90,000,000.00											
70160	17130000020200	53200000		Development/Equipment of RSIEC Library		02101	120,000,000.00	100,000,000.00	10,000,000.00	10,000,000.00	100,000,000.00	0.00	0.00			
			23010125	Purchase of Library Books & Equipment	100,000,000.00											
70160	17130000030300	53200000		Election Hazard Matters		02101	2,500,000,000.00	1,800,000,000.00	350,000,000.00	350,000,000.00	3,000,000,000.00	0.00	0.00			
			23010128	Purchase of Security Equipment	1,800,000,000.00											
70160	17130000040400	53200000		Electrification of RSIEC HQRS		02101	90,000,000.00	40,000,000.00	25,000,000.00	25,000,000.00	40,000,000.00	0.00	0.00			
			23020103	Construction/Provision of Electricity	40,000,000.00											
70160	17130000050500	53200000		Legal Services		02101	130,000,000.00	30,000,000.00	60,000,000.00	40,000,000.00	20,000,000.00	0.00	0.00			
			23050103	Monitoring and Evaluation	30,000,000.00											
70160	17130000060600	53200000		Rent on Existing 23 LGA Offices		02101	2,600,000,000.00	900,000,000.00	800,000,000.00	900,000,000.00	1,800,000,000.00	0.00	0.00			
			23010105	Purchase of Motor Vehicle	900,000,000.00											
			23030103	Renovation RSIEC HQRS	40,000,000.00	02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00		0.00	0.00			
Grand Total					3,000,000,000.00		5,720,000,000.00	3,000,000,000.00	1,325,000,000.00	1,395,000,000.00	3,200,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	90,000,000.00
23010125	Purchase of Library Books & Equipment	100,000,000.00
23010128	Purchase of Security Equipment	1,800,000,000.00
23020103	Construction/Provision of Electricity	40,000,000.00
23050103	Monitoring and Evaluation	30,000,000.00
23010105	Purchase of Motor Vehicle	900,000,000.00
23030103	Renovation RSIEC HQRS	40,000,000.00
Grand Total		3,000,000,000.00



**Rivers State Government
Rivers State Liason Office, Abuja
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016						
Head: 011102100200							Cost Plan Allocation						40,000,000.00	40,000,000.00	40,000,000.00	20,000,000.00
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N			
70111	17130000010102	53200000		Renovation Of Staff Quarters		03101	48,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	9,000,000.00	0.00	0.00			
			23030101	Rehabilitation Of Septic Tank At Gwarinpa	5,333,333.00											
			23030104	Rehabilitation Of Water Facility	5,333,334.00											
			23010121	Purchase Of Residential Furniture	5,333,333.00											
70111	17130000010102	53200000		Provision Of Ict Equip.		03101	36,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	5,000,000.00	0.00	0.00			
			23010113	Purchase of Computer	4,000,000.00											
			23010114	Purchase of Printer	4,000,000.00											
			23010115	Purchase of Photocopying Machine	4,000,000.00											
70111	17130000010102	53200000		Provision Of Security Equipment		03101	36,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	6,000,000.00	0.00	0.00			
			23010123	Purchase Of Fire Fighting	4,000,000.00											
			23010128	Purchase Of Office Safe	4,000,000.00											
			23010128	Repairs Of Bullet Proof	4,000,000.00											
Grand Total					40,000,000.00		120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	20,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030101	Rehabilitation Of Septic Tank At Gwarinpa	5,333,333.00
23030104	Rehabilitation Of Water Facility	5,333,334.00
23010121	Purchase Of Residential Furniture	5,333,333.00
23010113	Purchase of Computer	4,000,000.00
23010114	Purchase of Printer	4,000,000.00
23010115	Purchase of Photocopying Machine	4,000,000.00
23010123	Purchase Of Fire Fighting	4,000,000.00
23010128	Purchase Of Office Safe	4,000,000.00
23010128	Repairs Of Bullet Proof	4,000,000.00
Grand Total		40,000,000.00



**Rivers State Government
Liaison office Lagos
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 011102100100							40,000,000.00	100,000,000.00	100,000,000.00	20,000,000.00				
SECTOR: 01 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							
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70133	17130000010100	53212217		Reconstruction of the Rivers State Liaison Office, Lagos		02101	240,000,000.00	40,000,000.00	100,000,000.00	100,000,000.00	20,000,000.00	0.00	0.00	
			23020103	Construction of Electric Power	3,000,000.00									
			23010119	Purchase and installation of electric power invector	7,000,000.00									
			23010105	Purrchase of motor vehicles	20,000,000.00									
			23030121	Repairs of office building	10,000,000.00									
Grand Total					40,000,000.00		240,000,000.00	40,000,000.00	100,000,000.00	100,000,000.00	20,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020103	Construction of Electric Power	3,000,000.00
23010119	Purchase and installation of electric power invector	7,000,000.00
23010105	Purrchase of motor vehicles	20,000,000.00
23030121	Repairs of office building	10,000,000.00
Grand Total		40,000,000.00



**Rivers State Government
Rivers State Pension Board
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 011103500100							12,500,000.00	60,000,000.00	70,000,000.00	12,500,000.00				
SECTOR: 01 POLICY : 12 PROGRAMME: 13							Cost Plan Allocation							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST							
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70131	12130000010100	53212217		Renovation/ Partitioning/Tiling of Office		03101	42,200,000.00	4,000,000.00	14,100,000.00	24,100,000.00	0.00	0.00	0.00	
			23030121	Rehabilitation/Repairs of Office Building	4,000,000.00									
70131	12130000020200	53212217		Rivers State Pension Board ID Device/System for Retirees		03101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	
			23050102	Computer Software Acquisition	2,000,000.00									
70131	12130000030300	53212217		Public Enlightenment, Sensitization and Capacity Building Workshops, Seminars		03101	41,200,000.00	400,000.00	20,400,000.00	20,400,000.00	0.00	0.00	0.00	
			23050101	Research and Development	400,000.00									
70131	12130000040400	53212217		Verification of Retirees of Parastatals, Twice in 2017		03101	4,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	
			23050103	Monitoring and Evaluation	1,500,000.00									
70131	12130000050500	53212217		Group Life Insurance Premium Payable		03101	42,600,000.00	2,600,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	
			23050101	Research and Development	2,600,000.00									
70131	12130000060600	53212217		Retirement Benefit Bond Redemption fund		03101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	
			23050101	Research and Development	1,000,000.00									
			23050103	Monitoring and Evaluation	1,000,000.00									
											0.00	0.00		
Grand Total					12,500,000.00		142,500,000.00	12,500,000.00	60,000,000.00	70,000,000.00	12,500,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring and Evaluation	2,500,000.00
23050101	Research and Development	4,000,000.00
23030121	Rehabilitation/Repairs of Office Building	4,000,000.00
23050102	Computer Software Acquisition	2,000,000.00
Grand Total		12,500,000.00



**Rivers State Government
Rivers State Tenders Board
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 011101000200							5,000,000.00	0.00	0.00	5,000,000.00				
SECTOR: 01 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							
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70133	171300000010100	53200000		Training / Workshops		03101	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	
			23010124	Purchase Of Teaching/learning Aid Equipment	5,000,000.00									
Grand Total					5,000,000.00		5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010124	Purchase Of Teaching/learning Aid Equipment	5,000,000.00
Grand Total		5,000,000.00



Rivers State Government
Office of the Secretary to State Government
2017 Budget

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 011101300100							Cost Plan Allocation	3,000,000,000.00	0.00	0.00	9,500,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70111	17130000010100	53212217		Investment in the 'South-South' Sovereign Wealth Fund		03101	459,000,000.00	159,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00	
			23020118	Provision of Infrastructure	105,000,000.00									
			23050103	Monitoring and Evaluation	54,000,000.00									
70111	17130000020200	53212217		Equipping of SSG, SAs/ Board Members Appointees Offices		03101	0.00	200,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00	
			23010105	Purchase of Motor Vehicles	150,000,000.00									
			23010112	Purchase of Furniture and Fittings	50,000,000.00									
70111	17130000030300	53212217		General Security Matters		03101	7,000,000,000.00	2,000,000,000.00	0.00	0.00	5,000,000,000.00	0.00	0.00	
			23010128	Purchase Security Equipments	2,000,000,000.00									
70111	17130000040400	53212217		Orientation for New Political Appointees		03101	0.00	35,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00	
			23050101	Research and Development	20,000,000.00									
			23050103	Monitoring and Evaluation	15,000,000.00									
70111	17130000050500	53212217		Programme of Activities for Special Advisers/ Assistants		03101	466,000,000.00	66,000,000.00	0.00	0.00	400,000,000.00	0.00	0.00	
			23050103	Monitoring and Evaluation	66,000,000.00									
70111	17130000060600	53212217		Renovation of Rivers State Liaison Office Lagos		03101	0.00	30,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00	
			23030101	Repairs of Residential Buildings	30,000,000.00									
70111	17130000070700	53212217		Renovation of SSG Official Quarter		03101	133,000,000.00	33,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00	
			23030101	Repair of Residential Building	33,000,000.00									
70111	17130000080800	53212217		State NYSC Project/ Programme		03101		270,000,000.00	0.00	0.00	1,000,000,000.00	0.00	0.00	
			23020118	Provision of Infrastructure	270,000,000.00									
70111	17130000090900	53212217		Support for Federal Agencies in the State		03101	2,207,000,000.00	207,000,000.00	0.00	0.00	2,000,000,000.00	0.00	0.00	
			23010105	Purchase of Motor Vehicles	207,000,000.00									
Grand Total					3,000,000,000.00		10,265,000,000.00	3,000,000,000.00	0.00	0.00	9,500,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020118	Provision of Infrastructure	375,000,000.00
23050103	Monitoring and Evaluation	135,000,000.00
23010105	Purchase of Motor Vehicles	357,000,000.00
23010112	Purchase of Furniture and Fittings	50,000,000.00
23010128	Purchase Security Equipments	2,000,000,000.00
23050101	Research and Development	20,000,000.00
23030101	Repairs of Residential Buildings	63,000,000.00
Grand Total		3,000,000,000.00



**Rivers State Government
Special Adviser on Amnesty Program
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 011100201000							50,000,000.00	50,000,000.00	0.00	18,000,000.00				
SECTOR: 01 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							
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70133	17130000010100	53200000		Furnishing and Renovation of the Office of the SA on Amnesty		02101	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	
			23010113	Purchase of Computers	1,750,000.00									
			23010114	Purchase of Computer Printers	750,000.00									
			23010112	Purchase of Furniture and Fittings	2,750,000.00									
			23010105	Purchase of Motor Vehicles	4,750,000.00									
70133	17130000020200	53200000		Administering of Various Amnesty Programme		02101	40,000,000.00	40,000,000.00	0.00	0.00	8,000,000.00	0.00	0.00	
			23050101	Research and Development	40,000,000.00									
Grand Total					50,000,000.00		50,000,000.00	50,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computers	1,750,000.00
23010112	Purchase of Furniture and Fittings	2,750,000.00
23010114	Purchase of Computer Printers	750,000.00
23010105	Purchase of Motor Vehicles	4,750,000.00
23050101	Research and Development	40,000,000.00
Grand Total		50,000,000.00



**Rivers State Government
Special Adviser on Lands
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 011100201500							5,000,000.00	0.00	0.00	18,000,000.00				
SECTOR: 01 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							
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70133	17130000010100	53200000		Furnishing and Renovation of the Office of the SA on Religious Matters		03101	3,000,000.00	3,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00	
			23010112	Purchase of Furnitures and Fittings	3,000,000.00									
70133	17130000020200	53200000		Research and Development		03101	2,000,000.00	2,000,000.00	0.00	0.00	6,000,000.00	0.00	0.00	
			23010124	Purchase of Teaching/ Learning aids	2,000,000.00									
Grand Total					5,000,000.00		5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furniture and Fittings	3,000,000.00
23010124	Purchase of Teaching/ Learning Aids	2,000,000.00
Grand Total		5,000,000.00



Rivers State Government
Special Adviser on Budget Implementation & Financial Matters
2017 Budget

Details of Main Capital

Summary							2017	2018	2019	2016			
Head:011100201600							5,000,000.00	0.00	0.00	18,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70133	18010000010100	53200000		Furnishing and Renovation of the office of the SA on Budget Implementation and Financial Matters		02101	4,000,000.00	4,000,000.00	0.00	0.00	11,000,000.00	0.00	0.00
			23010112	Purchase of Office Furniture and Fittings	2,900,000.00								
			23010113	Purchase of Computers	1,100,000.00								
			23010103	Purchase of Office Buildings	0.00								
70133	18010000020200	53200000		Research and Development		02101	1,000,000.00	1,000,000.00	0.00	0.00	7,000,000.00	0.00	0.00
			23050101	Research and Development	1,000,000.00								
Grand Total					5,000,000.00		5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Office Furniture and Fittings	2,900,000.00
23010103	Purchase of Computers	1,100,000.00
23050101	Research and Development	1,000,000.00
Grand Total		5,000,000.00



**Rivers State Government
Special Adviser on Conflict Resolution
2017 Budget**

Details of Main Capital																
Summary							2017	2018	2019	2016						
Head: 011100200300							5,000,000.00	0.00	0.00	18,000,000.00						
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2017-2019 ₦	2017 Approved Estimates ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	Approved Appropriation 2016 ₦	Actual Expenditure Jan - Jun 2016 ₦	Actual Expenditure Jan - Dec 2015 ₦			
70473	17130000010100	53212217		Equipping of the Office of the Special Adviser on Conflict Resolution		02101	5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00			
			23010112	Purchase of Office Furniture and Equipment	4,000,000.00											
			23010115	Purchase of Photocopying machine	1,000,000.00											
Grand Total					5,000,000.00		5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furniture and Equipment	4,000,000.00
23010115	Purchase of Photocopying machine	1,000,000.00
Grand Total		5,000,000.00



**Rivers State Government
Special Adviser on Federal Projects
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 011100203700														
Cost Plan Allocation							5,000,000.00	30,000,000.00	30,000,000.00	18,000,000.00				
SECTOR: 01 POLICY : 17 PROGRAMME: 13														
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST							
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70133	17130000010101	53200000		Monitoring of All Federal Roads in the State		03101	21,000,000.00	1,000,000.00	10,000,000.00	10,000,000.00	18,000,000.00	0.00	0.00	
			23050103	Monitoring and Evaluation	1,000,000.00									
70133	17130000020101	53200000		Minor Maintenance Work		03101	44,000,000.00	4,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	
			23050101	Research and Development	4,000,000.00									
Grand Total					5,000,000.00		65,000,000.00	5,000,000.00	30,000,000.00	30,000,000.00	18,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring and Evaluation	1,000,000.00
23050101	Research and Development	4,000,000.00
Grand Total		5,000,000.00



Rivers State Government
Special Adviser on Inter Government Affairs
2017 Budget

Details of Main Capital

Summary							2017	2018	2019	2016					
Head: 011100200200							Cost Plan Allocation		5,000,000.00	0.00	0.00	18,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST								
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N		
70133	17130000010100	53200000		Furnishing and Renovation of Office of the SA on Inter Government Affairs		03101	3,000,000.00	3,000,000.00	0.00	0.00	8,000,000.00	0.00	0.00		
			23010112	Purchase of office furnitures and fittings	1,500,000.00										
			23010113	Purchase of Computers	1,500,000.00										
70133	17130000020200	53200000		Research and Development		03101	2,000,000.00	2,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00		
			23010124	Purchase of Teaching and Learning Equipment	1,000,000.00										
			23050101	Research and Development	1,000,000.00										
Grand Total					5,000,000.00		5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00		

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
Grand Total		5,000,000.00



**Rivers State Government
Special adviser on Inter Parties
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 011100200600													
Cost Plan Allocation							5,000,000.00	0.00	0.00	18,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70133	17130000010100	53200000		Furnishing and Renovation of office of the SA on Inter Party Matters		02101	4,000,000.00	4,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00
			23010112	Purchase of office furniture and fittings	2,000,000.00								
			23010113	Purchase of computers	2,000,000.00								
70133	17130000020200	53200000		Political Research and Development		02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
			23010124	Purchase of Teaching and Learning Equipment	400,000.00								
			23050101	Political Stakeholders Forum	600,000.00								
Grand Total					5,000,000.00		5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furniture 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	Political Stakeholders Forum	600,000.00
Grand Total		5,000,000.00



**Rivers State Government
Special Adviser on Investment
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head:011100200700							5,000,000.00	0.00	0.00	18,000,000.00				
SECTOR: 01 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							
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70133	17130000010100	53200000		Office Renovation		03101	5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	5,000,000.00	
			23030121	Rehabilitation/Repairs of office buildings	5,000,000.00									
Grand Total					5,000,000.00		5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	5,000,000.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030121	Rehabilitation/Repairs of office buildings	5,000,000.00
Grand Total		5,000,000.00



**Rivers State Government
Special Adviser on Political Matters
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 011100200800							Cost Plan Allocation	5,000,000.00	0.00	0.00	18,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70133	17130000010100	53200000		Furnishing and Renovation of the office of the SA on Political Matters		02101	5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	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									
Grand Total					5,000,000.00		5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00	

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
23010124	Purchase of computer printers	900,000.00
23010105	Purchase of motor vehicles	0.00
23050101	Research and Development	400,000.00
Grand Total		5,000,000.00



**Rivers State Government
Special Adviser on Pollution Control
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016					
Head: 011100202200							Cost Plan Allocation		5,000,000.00	10,000,000.00	10,000,000.00	18,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST								
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N		
70133	17130000010100	53200000		Furnishing of the SA Pollution Offices		02101	8,400,000.00	2,800,000.00	2,800,000.00	2,800,000.00	18,000,000.00	0.00	0.00		
			23010112	Purchase of Office Furniture Fittings	1,800,000.00										
			23010113	Purchase Purchase of Computers											
			23010114	Purchase of Computer Printers	500,000.00										
			23010105	Purchase of Motor Vehicle											
			23050101	Research and Development	500,000.00										
70133	17130000020200	53200000		Logistics Support, design/ formulation and Implementation of Pollution Control Mechanism/ system for 23 LGAs (Internal Water Ways Pollution Control) - with pilot project in PH		02101	4,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00		
			23050103	Monitoring and Evaluation	1,500,000.00										
70133	17130000030300	53200000		Hosting of Pollution Control Seminar/Summit		02101	1,200,000.00	400,000.00	400,000.00	400,000.00	0.00	0.00	0.00		
			23050101	Research and Development	400,000.00										
70133	17130000040400	53200000		World Pollution Day Celebration		02101	6,600,000.00	200,000.00	3,200,000.00	3,200,000.00	0.00	0.00	0.00		
			23050104	Anniversaries/Celebrations	200,000.00										
70133	17130000040400	53200000		Adequate Enlightenment on the dangers of using condemned Tyres to Process Meat by Butchers and Slaughter Houses		02101	4,300,000.00	100,000.00	2,100,000.00	2,100,000.00	0.00	0.00	0.00		
			23050103	Monitoring and Evaluation	100,000.00										
Grand Total					5,000,000.00		25,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	18,000,000.00	0.00	0.00		

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furniture Fittings	1,800,000.00
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	900,000.00
23050103	Monitoring and Evaluation	1,600,000.00
23050104	Anniversaries/Celebrations	200,000.00
Grand Total		5,000,000.00



**Rivers State Government
Special Adviser on Primary Health
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 011100201400													
Cost Plan Allocation							5,000,000.00	0.00	0.00	18,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2017-2019 ₦	2017 Approved Estimates ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	Approved Appropriation 2016 ₦	Actual Expenditure Jan - Jun 2016 ₦	Actual Expenditure Jan - Dec 2015 ₦
70133	17130000010101	53200000		Furnishing and Renovation of the office of the Special Adviser on Primary Health		02101	5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00
			23010112	Purchase of office furniture and fittings	4,000,000.00								
			23010113	Purchase of Computers	1,000,000.00								
Grand Total					5,000,000.00		5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00

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
Grand Total		5,000,000.00



Rivers State Government
Special Adviser on Projecting Costing and Due Process
2017 Budget

Details of Main Capital

Summary							2017	2018	2019	2016						
Head: 011101201800							Cost Plan Allocation						5,000,000.00	21,000,000.00	1,700,340,000.00	18,000,000.00
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N			
70133	17130000010100	53200000		Furnishing and renovation of the office of the SA on Project costing & due process		02101	26,000,000.00	5,000,000.00	21,000,000.00	0.00	18,000,000.00	0.00	0.00			
			23010112	Purchase of office furniture and fittings	2,000,000.00											
			23010113	Purchase of computers	1,000,000.00											
			23010105	Purchase of motor vehicle	1,000,000.00											
			23050101	Research and Development	1,000,000.00											
Grand Total					5,000,000.00		26,000,000.00	5,000,000.00	21,000,000.00	0.00	18,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furniture and fittings	2,000,000.00
23010113	Purchase of computers	1,000,000.00
23010105	Purchase of motor vehicle	1,000,000.00
23050101	Research and Development	1,000,000.00
Grand Total		5,000,000.00



**Rivers State Government
Special Adviser on Religious Matters
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016					
Head: 011100200300							5,000,000.00	-	-	18,000,000.00					
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST								
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N		
70133	17130000010100	53200000		Furnishing and Renovation of the Office of the SA on Religious Matters		03101	3,000,000.00	3,000,000.00	0.00	0.00	12,000,000.00	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										
70133	17130000020200	53200000		Research and Development		03101	2,000,000.00	2,000,000.00	0.00	0.00	6,000,000.00	0.00	0.00		
			23050101	Research and Development	2,000,000.00										
Grand Total					5,000,000.00		5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00		

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
Grand Total		5,000,000.00



**Rivers State Government
Special Adviser on Revenue Matters
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 011100201700							5,000,000.00	0.00	0.00	18,000,000.00			
SECTOR: 01 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						
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70133	17130000010100	53200000		Furnishing and Renovation of the office of the SA on Revenue Matters		02101	3,000,000.00	3,000,000.00	0.00	0.00	8,000,000.00	0.00	0.00
			23010112	Purchase of Office Furnitures and Fittings	1,500,000.00								
			23010113	Purchase of Computers	1,500,000.00								
70133	17130000020200	53200000		Research and Development			2,000,000.00	2,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
			23010124	Purchase of Teaching and Learning Equipment	1,500,000.00								
			23050101	Research and Development	500,000.00								
Grand Total					5,000,000.00		5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00

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	1,500,000.00
23050101	Research and Development	500,000.00
Grand Total		5,000,000.00



**Rivers State Government
Special Adviser on Rural Development
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016					
Head: 011100203800							5,000,000.00	0.00	0.00	18,000,000.00					
SECTOR: 01 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								
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N		
70133	17130000010100	53200000		Furnishing and Renovation of office of the SA to the Governor		02101	5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00		
			23010112	Purchase of Office Furnitures and Fittings	4,000,000.00										
			23010113	Purchase of Computers	1,000,000.00										
Grand Total					5,000,000.00		5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00		

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
Grand Total		5,000,000.00



**Rivers State Government
Special Adviser on Special Projects
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016					
Head: 011100200500							5,000,000.00	0.00	0.00	18,000,000.00					
SECTOR: 01 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								
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N		
70133	17130000010100	53200000		Furnishing and Renovation of the office of the SA on Special Project		03101	5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00		
			23010113	Purchase of computers	500,000.00										
			23010112	Purchase of office furnitures and fitting	1,500,000.00										
			23010106	Purchase of vans	3,000,000.00										
Grand Total					5,000,000.00		5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00		

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of computers	500,000.00
23010112	Purchase of office furnitures and fitting	1,500,000.00
23010106	Purchase of vans	3,000,000.00
Grand Total		5,000,000.00



Rivers State Government
Special Adviser on Traffic Control/Motor Park Development
2017 Budget

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 011100202100													
Cost Plan Allocation							5,000,000.00	0.00	0.00	18,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70133	17130000010100	53200000		Furnishing and renovation of office of the SA to the Governor		02101	5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00
			23010112	Purchase of office furnitures and fittings	4,000,000.00								
			23010113	Purchase of Computers	1,000,000.00								
Grand Total					5,000,000.00		5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00

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
Grand Total		5,000,000.00



Rivers State Government
Special Adviser on Project Monitoring and Implementation
2017 Budget

Details of Main Capital

Summary							2017	2018	2019	2016									
Head: 011100201300							Cost Plan Allocation						5,000,000.00	30,000,000.00	30,000,000.00	18,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13														COST					
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N						
70133	17130000010100	53200000		Seminars and Workshops		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						
			23050104	Anniversary/Celebration	1,000,000.00														
70133	17130000020200	53200000		Sensitization on monitoring of projects in 23 LGAs		02101	11,500,000.00	1,500,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00						
			23050103	Monitoring and Evaluation	1,500,000.00														
70133	17130000030300	53200000		Equiping of the special adviser /other offices		02101	42,500,000.00	2,500,000.00	20,000,000.00	20,000,000.00	8,000,000.00	0.00	0.00						
			23010114	Purchase of computers, photocoping machines and accessories, etc.	800,000.00														
			23010115	Purchase of furniture and office equipments, etc.	1,700,000.00														
Grand Total					5,000,000.00		65,000,000.00	5,000,000.00	30,000,000.00	30,000,000.00	18,000,000.00	0.00	0.00						

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, photocoping machines and accessories, etc.	800,000.00
23010115	Purchase of furniture and office equipments, etc.	1,700,000.00
Grand Total		5,000,000.00



Rivers State Government
Special adviser on Urban Beautification Parks & Gardens
2017 Budget

Details of Main Capital

Summary							2017	2018	2019	2016						
Head: 011100201900							Cost Plan Allocation						5,000,000.00	11,500,000.00	11,500,000.00	18,000,000.00
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N			
70133	17130000010100	53200000		Beautifications of Parks		02101	28,000,000.00	5,000,000.00	11,500,000.00	11,500,000.00		0.00	0.00			
			23020103	Construction/Provision of Electricity	2,000,000.00											
			23020101	Tree Planting	1,000,000.00											
			23050104	Erosion and Flood Control	2,000,000.00											
Grand Total					5,000,000.00		28,000,000.00	5,000,000.00	11,500,000.00	11,500,000.00	18,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020103	Construction/Provision of Electricity	2,000,000.00
23020101	Tree Planting	1,000,000.00
23050104	Erosion and Flood Control	2,000,000.00
Grand Total		5,000,000.00



**Rivers State Government
Special Adviser on NDDC Affairs
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016							
Head: 011100100100							Cost Plan Allocation						5,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST										
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N				
70133	17130000010100	53200000		Project Monitoring/Evaluating in 23 LGAs		02101	17,000,000.00	5,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	0.00	0.00				
			23010112	Skill acquisition training in Port Harcourt	3,000,000.00												
			23010112	Youths sensitization/public orientation workshop in Port Harcourt	1,000,000.00												
			23010115	Rivers State stakeholder/NDDC States submits in Rivers State	1,000,000.00												
Grand Total					5,000,000.00		17,000,000.00	5,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	0.00	0.00				

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Skill acquisition training in Port Harcourt	3,000,000.00
23010112	Youths sensitization/public orientation workshop in Port Harcourt	1,000,000.00
23010115	Rivers State stakeholder/NDDC States submits in Rivers State	1,000,000.00
Grand Total		5,000,000.00



Rivers State Government
Special Adviser on Sustainable Development Goals (SDG's)
2017 Budget

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 011100201100							50,000,000.00	0.00	0.00	100,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70133	17130000010100	53200000		Furnishing and renovation of the Special Adviser's office S.D.Gs		02101	10,000,000.00	10,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00
			23010112	Purchase of office furniture and fittings	8,000,000.00								
			23010113	Purchase of office computers	2,000,000.00								
70133	17130000020200	53200000		Activities of the S.D.Gs		02101	40,000,000.00	40,000,000.00	0.00	0.00	82,000,000.00	0.00	0.00
			23050101	(a) Research and development (b) Sensitization/awareness campaign (c) Participatory rural appraisal (d) Consultancy and adhoc staff (e) Implementation & Monitoring Vehicles	40,000,000.00								
Grand Total					50,000,000.00		50,000,000.00	50,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of office furniture and fittings	8,000,000.00
23010113	Purchase of office computers	2,000,000.00
23050101	(a) Research and development (b) Sensitization/awareness campaign (c) Participatory rural appraisal (d) Consultancy and adhoc staff (e) Implementation & Monitoring Vehicles	40,000,000.00
Grand Total		50,000,000.00



**Rivers State Government
Special Adviser on Employment Generation
2017 Budget**

Details of Main Capital																
Summary							2017	2018	2019	2016						
Head: 011100202000							5,000,000.00	10,000,000.00	10,000,000.00	18,000,000.00						
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N			
70111	17130000010101	53200000		Furnishing and Renovation of the Office of the SA on Employment Generation		02101	11,500,000.00	1,500,000.00	5,000,000.00	5,000,000.00	18,000,000.00	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	17130000020101	53200000		Loan fund for entrepreneurship			13,500,000.00	3,500,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00			
			23050101	Research and Development	2,000,000.00											
			23050103	Monitoring and Evaluation	1,500,000.00											
Grand Total					5,000,000.00		25,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	18,000,000.00	0.00	0.00			

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
Grand Total		5,000,000.00



**Rivers State Government
Special Adviser on Technical/Vocational Education
2017 Budget**

Details of Main Capital													
Summary							2017	2018	2019	2016			
Head: 011100201200							200,000,000.00	0.00	0.00	18,000,000.00			
SECTOR: 01 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						
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70133	17130000010100	53200000		Refurbishing of Technical & Vocational Centers		02101	55,000,000.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
			23010129	Purchase of Industrial Equipment	10,000,000.00								
			23020129	Purchase of Security Equipment	5,000,000.00								
			23020125	Construction/Provision of Power Generating Plants	20,000,000.00								
			23030102	Rehabilitation/Repairs of Electricity	8,000,000.00								
			23030118	Rehabilitation/Repairs of Recreational Facilities	2,000,000.00								
			23030127	Rehabilitation/Repairs of ICT Infrastructures	10,000,000.00								
70133	17130000010100	53200000		Technical & Vocational Empowerment in 23 LGA in Rivers State		02101	90,000,000.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
			23010113	Purchase of Computers	10,900,000.00								
			23010114	Purchase of Computer Printers	10,600,000.00								
			23010124	Purchase of Teaching and Learning Equipment	1,500,000.00								
			23010105	Purchase of Motor Vehicles	43,500,000.00								
			23010130	Purchase of Recreational Facilities	23,500,000.00								
70133	17130000010100	53200000		Sensitization and Training Programme		02101	55,000,000.00	55,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00
			23050103	Monitoring & Evaluation	19,000,000.00								
			23010124	Purchase of Teaching and Learning Equipment	2,000,000.00								
			23050102	Purchase of Teaching and Learning Equipment	15,000,000.00								
			23050101	Research and Development	19,000,000.00								
Grand Total					200,000,000.00		200,000,000.00	200,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010129	Purchase of Industrial Equipment	10,000,000.00
23020129	Purchase of Security Equipment	5,000,000.00
23020125	Construction/Provision of Power Generating Plants	20,000,000.00
23030102	Rehabilitation/Repairs of Electricity	8,000,000.00
23030118	Rehabilitation/Repairs of Recreational Facilities	2,000,000.00
23030127	Rehabilitation/Repairs of ICT Infrastructures	10,000,000.00
23010113	Purchase of Computers	10,900,000.00
23010114	Purchase of Computer Printers	10,600,000.00



23010124	Purchase of Teaching and Learning Equipment	1,500,000.00
23010105	Purchase of Motor Vehicles	43,500,000.00
23010130	Purchase of Recreational Facilities	23,500,000.00
23050103	Monitoring & Evaluation	19,000,000.00
23010124	Purchase of Teaching and Learning Equipment	2,000,000.00
23050102	Computer Software Acquisition	15,000,000.00
23050101	Research and Development	19,000,000.00
Grand Total		200,000,000.00



Rivers State Government
Special Adviser on Urban Development Control
2017 Budget

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 011100100100							Cost Plan Allocation	5,000,000.00	0.00	0.00	18,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70133	17130000010100	53200000		Furnishing and Renovation of office of the SA to the Governor		03101	5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	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									
Grand Total					5,000,000.00		5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00	

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
Grand Total		5,000,000.00



**Rivers State Government
Special Adviser on Solid Waste Management
2017 Budget**

Details of Main Capital																
Summary							2017	2018	2019	2016						
Head: 011100202300							5,000,000.00	0.00	0.00	18,000,000.00						
SECTOR: 01 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									
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N			
70133	17130000010100	53200000		Furnishing and Renovation of the office of the SA to the Governor		02101	5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	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											
Grand Total					5,000,000.00		5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00			

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
23050101	Research and Development	500,000.00
23010114	Purchase of computer printers	1,250,000.00
Grand Total		5,000,000.00



**Rivers State Government
Special Adviser on Civic/Values Orientation
2017 Budget**

Details of Main Capital																
Summary							2017	2018	2019	2016						
Head: 011100202800							5,000,000.00	0.00	0.00	18,000,000.00						
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2017-2019 ₦	2017 Approved Estimates ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	Approved Appropriation 2016 ₦	Actual Expenditure Jan - Jun 2016 ₦	Actual Expenditure Jan - Dec 2015 ₦			
70133	17130000010101	53200000		Furnishing and Renovation of office of the SA to the Governor		02101	5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00			
			23010112	Purchase of Office Furnitures and Fittings	4,000,000.00											
			23010113	Purchase of Computers	1,000,000.00											
Grand Total					5,000,000.00		5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00			

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
Grand Total		5,000,000.00



**Rivers State Government
Special Adviser on Civil Society Relations
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head:011100202600							5,000,000.00	0.00	0.00	10,000,000,000.00				
SECTOR: 01 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							
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70133	17130000010100	53200000		Furnishing and Renovation of office of the SA to the Governor		03101	5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	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									
Grand Total					5,000,000.00		5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00	

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
Grand Total		5,000,000.00



**Rivers State Government
Special Adviser on Corporate Matters
2017 Budget**

Details of Main Capital																
Summary							2017	2018	2019	2016						
Head: 011100202500							5,000,000.00	0.00	0.00	18,000,000.00						
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N			
70133	17130000010100	53200000		Furnishing and Renovation of the Office of the SA on Corporate Matters		03101	3,000,000.00	3,000,000.00	0.00	0.00	10,000,000.00	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											
70133	17130000020200	53200000		Research and Development		03101	2,000,000.00	2,000,000.00	0.00	0.00	8,000,000.00	0.00	0.00			
			23050102	Research and Development	2,000,000.00											
Grand Total					5,000,000.00		5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furniture and Fittings	1,500,000.00
23010113	Purchase of Residential Buildings	0.00
23010119	Purchase of Power Generating Set	1,500,000.00
23050102	Research and Development	2,000,000.00
Grand Total		5,000,000.00



**Rivers State Government
Special Adviser on Emergency / Relief Services
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 011100203100							Cost Plan Allocation	5,000,000.00	0.00	0.00	18,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13														
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST							
							2017-2019 ₦	2017 Approved Estimates ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	Approved Appropriation 2016 ₦	Actual Expenditure Jan - Jun 2016 ₦	Actual Expenditure Jan - Dec 2015 ₦	
70133	17130000010100	53200000		Furnishing and Renovation of office of the SA to the Governor		03101	5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	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									
Grand Total					5,000,000.00		5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00	

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
Grand Total		5,000,000.00



**Rivers State Government
Special Adviser on Environmental Sanitation
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 011100203200													
Cost Plan Allocation							5,000,000.00	0.00	0.00	18,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70133	17130000010100	53200000		Furnishing and Renovation of the office of the SA to the Governor		02101	5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00
			23010112	Purchase of office furniture and fittings	4,000,000.00								
			23010115	Purchase of Photocopying Machines	1,000,000.00								
Grand Total					5,000,000.00		5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00

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
Grand Total		5,000,000.00



**Rivers State Government
Special Adviser on Infrastructure
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 011100203500							5,000,000.00	0.00	0.00	18,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70133	17130000010100	53200000		Furnishing and Renovation of the office of the SA to the Governor		02101	2,000,000.00	2,000,000.00	0.00	0.00	10,000,000.00	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								
70133	17130000020200	53200000		Research and Development		02101		3,000,000.00			8,000,000.00		
			23010105	Purchase of Motor Vehicles	3,000,000.00								
Grand Total					5,000,000.00		2,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00

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
Grand Total		5,000,000.00



**Rivers State Government
Special Adviser on Labour Relations
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016					
Head: 011100203600							5,000,000.00	0.00	0.00	18,000,000.00					
SECTOR: 01 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								
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N		
70133	17130000010100	53200000		Furnishing and Renovation of office of the SA to the Governor		03101	5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	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										
Grand Total					5,000,000.00		5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00		

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
Grand Total		5,000,000.00



Rivers State Government
Special Adviser on National/State Assembly Relations
2017 Budget

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 011100100100							Cost Plan Allocation	5,000,000.00	0.00	0.00	18,000,000.00		
SECTOR: 01 POLICY : 17 PROGRAMME: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2017-2019 ₦	2017 Approved Estimates ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	Approved Appropriation 2016 ₦	Actual Expenditure Jan - Jun 2016 ₦	Actual Expenditure Jan - Dec 2015 ₦
70133	17130000010100	53200000		Furnishing and Renovation of Office of the SA to the Governor		02101	5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00
			23010112	Purchase of office furnitures and fittings	4,000,000.00								
			23010113	Purchase of Computers	1,000,000.00								
Grand Total					5,000,000.00		5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00

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
Grand Total		5,000,000.00



**Rivers State Government
Special Adviser on Public Assets Maintenance
2016 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 011100202900														
Cost Plan Allocation							5,000,000.00	0.00	0.00	18,000,000.00				
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019	2017	2018	2019	Approved	Actual	Actual	
							N	Approved	Appropriation	Appropriation	Appropriation	Expenditure	Expenditure	
								N	N	N	N	N	N	
70133	17130000010101	53200000		Furnishing of New Presidential Lodge		02101	5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00	
			23010112	Purchase of Office Furniture and Fitting	4,000,000.00									
			23010113	Purchase of Computer	1,000,000.00									
Grand Total					5,000,000.00		5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furniture and Fitting	4,000,000.00
23010113	Purchase of Computer	1,000,000.00
Grand Total		5,000,000.00



Rivers State Government
Special Adviser on Social Safety Nets/Empowerment
2017 Budget

Details of Main Capital

Summary							2017	2018	2019	2016					
Head: 011100203300							5,000,000.00	0.00	0.00	18,000,000.00					
SECTOR: 01 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								
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N		
70111	17130000010100	53200000		Furnishing and Renovation of office of the SA to the Governor		02101	5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00		
			23010112	Purchase of office furnitures and fittings	4,000,000.00										
			23010113	Purchase of Computers	1,000,000.00										
Grand Total					5,000,000.00		5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00		

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
Grand Total		5,000,000.00



**Rivers State Government
Special Adviser on Security
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016						
Head: 011100202700							Cost Plan Allocation						5,000,000.00	0.00	0.00	18,000,000.00
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N			
70133	17130000010100	53200000		Furnishing and Renovation of office of the SA to the Governor		03101	5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	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											
Grand Total					5,000,000.00		5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00			

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
Grand Total		5,000,000.00



Rivers State Government
Special Adviser on Small/Medium Business Development
2017 Budget

Details of Main Capital

Summary							2017	2018	2019	2016					
Head: 011100203400							Cost Plan Allocation		5,000,000.00	0.00	0.00	18,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST								
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N		
70133	17130000010100	53200000		Furnishing and Renovation of the office of the SA to the Governor		03101	2,000,000.00	2,000,000.00	0.00	0.00	8,000,000.00	0.00	0.00		
			23010112	Purchase of office furnitures and fittings	1,000,000.00										
			23010113	Purchase of Computers	1,000,000.00										
70133	17130000020200	53200000		Research and Development		03101	3,000,000.00	3,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00		
			23010124	Purchase of Teaching and Learning Equipment	2,000,000.00										
			23050101	Research and Development	1,000,000.00										
Grand Total					5,000,000.00		5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00		

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
Grand Total		5,000,000.00



**Rivers State Government
Special Adviser on Food Security
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016						
Head: 011100100100							Cost Plan Allocation						5,000,000.00	0.00	0.00	18,000,000.00
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N			
70133	17130000010100	53200000		Furnishing and renovation of the office of the SA to the Governor		03101	2,000,000.00	2,000,000.00	0.00	0.00	8,000,000.00	0.00	0.00			
			23010112	Purchase of office furnitures and fittings	1,000,000.00											
			23010113	Purchase of Computers	1,000,000.00											
70133	17130000020200	53200000		Research and Development		03101	3,000,000.00	3,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00			
			23010124	Purchase of Teaching and Learning Equipment	2,000,000.00											
			23050101	Research and Development	1,000,000											
Grand Total					5,000,000.00		5,000,000.00	5,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00			

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
Grand Total		5,000,000.00



**Rivers State Government
Tax Appeal Commission
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 022000800200							50,000,000.00	50,000,000.00	50,000,000.00	1,000,000.00				
SECTOR: 01 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							
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70111	17130000010101	53200000		Office Upkeep		02101	39,000,000.00	13,000,000.00	13,000,000.00	13,000,000.00	1,000,000.00	0.00	0.00	
			23010112	Purchase of Office Furniture & Fittings	5,000,000.00									
			23010113	Purchase of computers & Installations of softwares	3,000,000.00									
			23010112	Purchase of Office Equipment	5,000,000.00									
70111	17130000020201	53200000		Bi Annual workshop		02101	34,500,000.00	11,500,000.00	11,500,000.00	11,500,000.00	0.00	0.00	0.00	
			23050101	Research and Development	11,500,000.00									
70111	17130000030301	53200000		Transport-Logistics		02101	76,500,000.00	25,500,000.00	25,500,000.00	25,500,000.00	0.00	0.00	0.00	
			23010105	Purchase of Toyota Hilux	7,500,000.00									
			23010108	Purchase of 18 seater Hiace Buse	10,500,000.00									
			23010105	Purchase of Toyota Corolla-2016 model	7,500,000.00									
Grand Total					50,000,000.00		150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	1,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furniture & Fittings	5,000,000.00
23010113	Purchase of computers & Installations of softwares	3,000,000.00
23010112	Purchase of Office Equipment	5,000,000.00
23050101	Research and Development	11,500,000.00
23010105	Purchase of Toyota Hilux	7,500,000.00
23010108	Purchase of 18 seater Hiace Buse	10,500,000.00
23010105	Purchase of Toyota Corolla-2016 model	7,500,000.00
Grand Total		50,000,000.00



**Rivers State Government
Bureau of Statistics
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 023800400100							25,000,000.00	0.00	0.00	25,000,000.00				
SECTOR: 02 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							
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70112	17130000010100	53200000		Collecting BackLogo of Aministrative		02101	25,000,000.00	25,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00	
			23050103	Monitoring & Evaluation	25,000,000.00									
Grand Total					25,000,000.00		25,000,000.00	25,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring & Evaluation	25,000,000.00
Grand Total		25,000,000.00



Rivers State Government
Office of the Co-ordinator Able Seamen & Motormen/Oilers
2017 Budget

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 027100100200													
Cost Plan Allocation							5,000,000.00	0.00	0.00	5,000,000.00			
SECTOR: 02 POLICY : 17 PROGRAMME: 05							COST						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70111	17050000010100	53200000		Furnishing and Maintenance of office		02101	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
			23010112	Purchase of Office Furniture & Fittings	50,000,000.00								
Grand Total					50,000,000.00		5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furniture & Fittings	5,000,000.00
Grand Total		5,000,000.00



Rivers State Government
Directorate of Co-operative Development
2017 Budget

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 022206000100													
Cost Plan Allocation							40,000,000.00	0.00	0.00	40,000,000.00			
SECTOR: 02 POLICY : 17 PROGRAMME: 17													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2017-2019 ₦	2017 Approved Estimates ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	Approved Appropriation 2016 ₦	Actual Expenditure Jan - Jun 2016 ₦	Actual Expenditure Jan - Dec 2015 ₦
70112	17170000010100	53200000		Bi-annual LGA Workshop		02101	10,000,000.00	10,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
			23050101	Research and Development	10,000,000.00								
70112	17170000010100	53200000		Renovation and Furnishing of the Office		02101	30,000,000.00	30,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
			23010105	Purchases of Motor Vehicles	20,000,000.00								
			23010112	Purchases of Office furniture and fittings	2,000,000.00								
			23010129	Purchase of Industrial Equipment	8,000,000.00								
Grand Total					40,000,000.00		40,000,000.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	10,000,000.00
23010105	Purchases of Motor Vehicles	20,000,000.00
23010112	Purchases of Office furniture and fittings	2,000,000.00
23010129	Purchase of Industrial Equipment	8,000,000.00
Grand Total		40,000,000.00



**Rivers State Government
Debt Management Department (DMD)
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016					
Head: 022000200101							2,000,000.00	0.00	0.00	2,000,000.00					
SECTOR: 01 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								
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N		
70111	17130000010100	53212217		Subnational Dept Sustainability Analysis Training		02101	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00		
			23050101	Research and Development	2,000,000.00										
Grand Total					2,000,000.00		2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00		

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	2,000,000.00
Grand Total		2,000,000.00



Rivers State Government
Rivers State Directorate of the Nigerian National Volunteer Service
2017 Budget

Details of Main Capital

Summary							2017	2018	2019	2016						
Head: 027100300100							Cost Plan Allocation						5,000,000.00	6,000,000.00	6,000,000.00	5,000,000.00
SECTOR: 02 POLICY : 17 PROGRAMME: 13							COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N			
70133	17130000010100	53212217		Annual Science & Technology Conference/Nigeria Diaspora Day (July 25)		02101	1,300,000.00	300,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00			
			23050104	Anniversaries/Celebrations	300,000.00											
70133	17130000020200	53212217		Annual United Nations World Volunteer Day Celebration (Dec 5)		02101	1,600,000.00	400,000.00	600,000.00	600,000.00	600,000.00	0.00	0.00			
			23050104	Anniversaries/Celebrations	400,000.00											
70133	17130000030300	53212217		Bi-annual LGA Workshop		02101	700,000.00	300,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00			
			23050101	Research and Development	300,000.00											
70133	17130000040400	53212217		Equipping NNVS Offices		02101	7,600,000.00	2,200,000.00	2,700,000.00	2,700,000.00	2,700,000.00	0.00	0.00			
			23010112	Purchase of Office Furniture and Fittings	1,000,000.00											
			23010105	Purchase of Vehicles												
			23010129	Purchase of Industrial Equipment	1,200,000.00											
70133	17130000050500	53212217		Quarterly State Sensitization Seminar		02101	1,450,000.00	450,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00			
			23050101	Research and Development	450,000.00											
70133	17130000060600	53212217		Registration/Renewal of Business Places		02101	1,450,000.00	450,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00			
			23050101	Research and Development	450,000.00											
70133	17130000070700	53212217		Material Needs of NNVS		02101	1,450,000.00	450,000.00	500,000.00	500,000.00	0.00	0.00	0.00			
			23010128	purchase of security/safety nequipment	450,000.00											
70133	17130000080800	53212217		Establishment of LGA Offices of NNVS		02101	1,450,000.00	450,000.00	500,000.00	500,000.00	0.00	0.00	0.00			
			23050101	Research and Development	450,000.00											
Grand Total					5,000,000.00		17,000,000.00	5,000,000.00	6,000,000.00	6,000,000.00	5,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050104	Anniversaries/Celebrations	700,000.00
23050101	Research and Development	1,650,000.00
23010112	Purchase of Office Furniture and Fittings	1,000,000.00
23010105	Purchase of Vehicles	0.00
23010129	Purchase of Industrial Equipment	1,200,000.00
23010128	purchase of security/safety nequipment	450,000.00
Grand Total		5,000,000.00



**Rivers State Government
Infrastructural Development Finance Unit(IDFU)
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 022000200104													
Cost Plan Allocation							2,000,000.00	0.00	0.00	2,000,000.00			
SECTOR: 02 POLICY : 13 PROGRAMME: 17													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70112	17130000010100	53200000		Human Capital Development		02101	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
			23050101	Research and Development	2,000,000.00								
Grand Total					2,000,000.00		2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	2,000,000.00
Grand Total		2,000,000.00



**Rivers State Government
Ministry of Agriculture
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 021500100100							Cost Plan Allocation	2,000,000,000.00	4,673,000,000.00	5,089,893,000.00	1,500,000,000.00		
SECTOR: 02 POLICY : 01 PROGRAMME: 01													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70111	01010000010100	53200000		Construction / Provision of Agricultural Facilities		02101	1,345,000,000.00	265,000,000.00	423,000,000.00	352,000,000.00	222,000,000.00	0.00	0.00
			23020113	Demonstration Farms - for Seed Multiplication Rice, Maize, Cowpea, Yam, Cassava, etc)	45,000,000.00								
			23020113	Completion of Modern Farm Estate at Atali	50,000,000.00								
			23020122	Fencing/Renovation and Reactivation / Recovery / Protection of Government farm land in the 23 LGA'S	50,000,000.00								
			23050103	Massive Rice Production / Establishment of complete rice mills in 2 locations	25,000,000.00								
			23050103	Pest Management - Surveillance / monitoring of pests and diseases of crops / Procurement of agro-chemical and equipment for diseases control	10,000,000.00								
			23050103	Procurement of agricultural inputs, planting materials and other inputs to small scale farmers	10,000,000.00								
			23050101	ADP Service Program	10,000,000.00								
			23010127	Oil Palm Development - Purchase of sprouted nuts / Nursing of sprouted nuts into seedlings	30,000,000.00								
			23050103	Rubber Development - Establishment of bud wood / Garden to raise budded stumps / Sell raised buds and stumps to farmers	30,000,000.00								
			23010127	Procurement of agricultural produce at farmers gate prices / Reservation of foodstuffs for off-season activities / Procurement and storage of agro-chemicals and fertilizer at subsidized prices through Rivers State Agricultural Marketing Company (RIVAMACO)	5,000,000.00								
70111	01010000020200	53200000		Provision of Veterinary Facilities and Control		02101	720,000,000.00	141,000,000.00	130,000,000.00	120,000,000.00	550,000,000.00	0.00	0.00
			23020113	Provision of Veterinary Hospital at Rumuodomaya	3,000,000.00								
			23010122	Provision of meat inspection facilities and equipment for meat inspections	20,000,000.00								
			23010122	Prevention and control of zoonotic diseases (avian Influenza Tuberculosis, Rabies e.t.c	15,000,000.00								
			23040100	Rehabilitation of Vetenary Clinics at Ahoda, Degema,Oyigbo and Bori	20,000,000.00								
			23030112	Rehabilitation of government farm at Atali	10,000,000.00								
			23020113	Procurement of revolving Veterinary Drugs, Vaccines and Equipment for the Veterinary Clinic in the State.	3,000,000.00								
			23030112	Rehabilitation of government farm at Elimgbu under PPP	10,000,000.00								
			23050103	Livestock Development Support Programme	20,000,000.00								
			23030112	Rehabilitation of State owned Feed Mill at Rumuodomaya under (PPP)	20,000,000.00								
			23050103	Training of registered livestock farmers in animal husbandry and disease control	20,000,000.00								
70111	01010000030300	53200000		Promotion of green environment and wildlife preservation		02101	510,000,000.00	90,000,000.00	180,000,000.00	160,000,000.00	120,000,000.00	0.00	0.00
			23010122	biodiversity and geology / Enumeration of forest industries in the State / Identification and setup boundaries.	10,000,000.00								
			23020122	Boundary survey / Conduct animal census / Planting of trees / Provision of water for elephant and other game reserve / Construction of building complex	30,000,000.00								



			23050103	Wild Life conservation and Management (Andoni Elephant Game Reserve - Agro Tourism	10,000,000.00								
			23050101	Forestry Resources Survey/Study, Upper and Lower Orashi Forest Reserve	10,000,000.00								
			23050103	general public / Development of trees from nursery to maturity for felling / Replanting of plant species in exploited areas	20,000,000.00								
			23020113	Construction of animal pen / Production of animals from juvenile to table size for consumption / Rearing, feeding and maintenance of animal stock	10,000,000.00								
70111	01010000040400	53200000		Production of healthy fishes for human consumption		02101	927,500,000.00	317,000,000.00	108,000,000.00	102,500,000.00	34,885,000.00	0.00	0.00
			23020113	Completion of Government fish farms (Buguma, Andoni, Opobo & Ubima)	221,000,000.00								
			23050103	Input distribution to fishing co-operative in 10 LGAs	15,000,000.00								
			23050103	(a) Establishment of fish processing, preservation facilities in 23 LGA	40,000,000.00								
			23050103	(b) Fish seed multiplication	25,000,000.00								
			23050103	Fisheries statistical data collection / survey	6,000,000.00								
			23030112	Maintenance of State owned fishing trawlers	10,000,000.00								
70111	17130000050500	53200000		Implementation of National/International Agricultural Activities			165,000,000.00	65,000,000.00	50,000,000.00	50,000,000.00	45,000,000.00	0.00	0.00
			23050101	Public enlightenment on Agricultural matters. Agro meteorology	20,000,000.00								
			23010112	Furnishing / Equipping of Offices	35,000,000.00								
			23010112	Renovation/furnishing of Ministry of Agriculture Store at Nsukka	10,000,000.00								
70111	01010000060600	53200000		Agricultural Research		02101	5,330,000,000.00	811,535,000.00	1,335,000,000.00	1,430,000,000.00	500,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation of Agric Programs and projects	20,000,000.00								
			23010133	Agricultural census and market survey of commodities and industries	20,000,000.00								
			23050101	Research and Development	10,000,000.00								
			23050101	Training of Staff/development	40,000,000.00								
			23050101	Hosting of World Food Day	25,000,000.00								
			23050103	Establishment of Redemption Centre for GES	10,000,000.00								
			23050101	Seminar and Workshop	40,000,000.00								
			23050101	National Council on Agriculture	20,000,000.00								
			23050101	Public Enlightenment on Agricultural matters	30,000,000.00								
			23050101	Launching of Farming Season	25,000,000.00								
			23050101	Library and Information	25,000,000.00								
			23050101	Rivers State Agriculture Produce Board	300,000,000.00								
			23050103	Rivers State Agricultural Intervention Scheme	246,535,000.00								
70111	01010000070700	53200000		Procurement of Technical Equipments		02101	15,467,788,000.00	310,465,000.00	2,447,000,000.00	2,875,393,000.00	28,115,000.00	0.00	0.00
			23010127	Procurement of specialized agric equipment spare parts and accessories	20,000,000.00								
			23010107	Purchase of eight double cabin 4 wheel drive at N20.0M each	160,000,000.00								
			23010105	Purchase of three Toyota Corolla Cars at N17.250M each	51,750,000.00								
			23010105	Purchase of one Toyota Camry Car at N30.6M each	30,600,000.00								
			23050108	Purchase of one 18 seater bus at 10M	10,000,000.00								
			23010112	Furnishing of conference room / directors offices	5,000,000.00								
			23010115	Purchase of photocopiers	1,100,000.00								
			23050101	Consultancy services (various)	10,000,000.00								
			23010112	Purchase / installation of 15 Air Conditioners (split) at 60,000 each	900,000.00								



			23010112	Purchase of 15 standing fans at 11,000 each	165,000.00								
			23010112	Purchase of 10 Coloured TV Sets (flat screen) at 50,000 each	500,000.00								
			23010112	Purchase of 10 Refrigerators at 45,000 each	450,000.00								
			23010112	Purchase of one land cleaning equipment	20,000,000.00								
Grand Total					2,000,000,000.00		24,465,288,000.00	2,000,000,000.00	4,673,000,000.00	5,089,893,000.00	1,500,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020113	Demonstration Farms - for Seed Multiplication Rice, Maize, Cowpea, Yam, Cassava, etc)	45,000,000.00
23020113	Completion of Modern Farm Estate at Atali	50,000,000.00
23020122	Fencing/Renovation and Reactivation / Recovery / Protection of Government farm land in the 23 LGA'S	50,000,000.00
23050103	Massive Rice Production / Establishment of complete rice mills in 2 locations	25,000,000.00
23050103	Pest Management - Surveillance / monitoring of pests and diseases of crops / Procurement of agro-chemical and equipment for diseases control	10,000,000.00
23050103	planting materials and other inputs to small scale farmers	10,000,000.00
23050101	ADP Service Program	10,000,000.00
23010127	Oil Palm Development - Purchase of sprouted nuts / Nursing of sprouted nuts into seedlings	30,000,000.00
23050103	Rubber Development - Establishment of bud wood / Garden to raise budded stumps / Sell raised buds and stumps to farmers	30,000,000.00
23010127	Procurement of agricultural produce at farmers gate prices / Reservation of foodstuffs for off-season activities / Procurement and storage of agro-chemicals and fertilizer at subsidized prices through Rivers State Agricultural Marketing Company (RIVAMACO)	5,000,000.00
23020113	Provision of Veterinary Hospital at Rumuodomaya	3,000,000.00
23010122	Provision of meat inspection facilities and equipment for meat inspections	20,000,000.00
23010122	Prevention and control of zoonotic diseases (avian Influenza Tuberculosis, Rabies e.t.c	15,000,000.00
23040100	Rehabilitation of Veterinary Clinics at Ahoada, Degema, Oyiabo and Bori	20,000,000.00
23030112	Rehabilitation of government farm at Atali	10,000,000.00
23020113	Procurement of revolving Veterinary Drugs, Vaccines and Equipment for the Veterinary Clinic in the State.	3,000,000.00
23030112	Rehabilitation of government farm at Emimgbo under PPP	10,000,000.00
23050103	Livestock Development Support Programme	20,000,000.00
23030112	Rehabilitation of State owned Feed Mill at Rumuodomaya under (PPP)	20,000,000.00
23050103	Training of registered livestock farmers in animal husbandry and disease control	20,000,000.00
23010122	biodiversity and geology / Enumeration of forest industries in the State / Identification and setup boundaries.	10,000,000.00
23020122	Boundary survey / Conduct animal census / Planting of trees / Provision of water for elephant and other game reserve / Construction of building complex	30,000,000.00
23050103	Wild Life conservation and Management (Andoni Elephant Game Reserve - Agro Tourism	10,000,000.00
23050101	Forestry Resources Survey/Study, Upper and Lower Orashi Forest Reserve	10,000,000.00
23050103	general public / Development of trees from nursery to maturity for felling / Replanting of plant species in exploited areas	20,000,000.00



23020113	Construction of animal pen / Production of animals from juvenile to table size for consumption / Rearing, feeding and maintenance of animal stock	10,000,000.00
23020113	Completion of Government fish farms (Buguma, Andoni, Opobo & Ubima)	221,000,000.00
23050103	Input distribution to fishing co-operative in 10 LGAs	15,000,000.00
23050103	(a) Establishment of fish processing, preservation facilities in 23 LGA	40,000,000.00
23050103	(b) Fish seed multiplication	25,000,000.00
23050103	Fisheries statistical data collection / survey	6,000,000.00
23030112	Maintenance of State owned fishing trawlers	10,000,000.00
23050101	Public enlightenment on Agricultural matters. Agro meteorology	20,000,000.00
23010112	Furnishing / Equipping of Offices	35,000,000.00
23010112	Renovation/furnishing of Ministry of Agriculture Store at Nsukka	10,000,000.00
23050103	Monitoring and Evaluation of Agric Programs and projects	20,000,000.00
23010133	Agricultural census and market survey of commodities and industries	20,000,000.00
23050101	Research and Development	10,000,000.00
23050101	Training of Staff/development	40,000,000.00
23050101	Hosting of World Food Day	25,000,000.00
23050103	Establishment of Redemption Centre for GES	10,000,000.00
23050101	Seminar and Workshop	40,000,000.00
23050101	National Council on Agriculture	20,000,000.00
23050101	Public Enlightenment on Agricultural matters	30,000,000.00
23050101	Launching of Farming Season	25,000,000.00
23050101	Library and Information	25,000,000.00
23050101	Rivers State Agriculture Produce Board	300,000,000.00
23050103	Rivers State Agricultural Intervention Scheme	246,535,000.00
23010127	Procurement of specialized agric equipment spare parts and accessories	20,000,000.00
23010107	Purchase of eight double cabin 4 wheel drive at N20.0M each	160,000,000.00
23010105	Purchase of three Toyota Corolla Cars at N17.250M each	51,750,000.00
23010105	Purchase of one Toyota Camry Car at N30.6M each	30,600,000.00
23050108	Purchase of one 18 seater bus at 10M	10,000,000.00
23010112	Furnishing of conference room / directors offices	5,000,000.00
23010115	Purchase of photocopiers	1,100,000.00
23050101	Consultancy services (various)	10,000,000.00
23010112	Purchase / installation of 15 Air Conditioners (split) at 60,000 each	900,000.00
23010112	Purchase of 15 standing fans at 11,000 each	165,000.00
23010112	Purchase of 10 Coloured TV Sets (flat screen) at 50,000 each	500,000.00
23010112	Purchase of 10 Refrigerators at 45,000 each	450,000.00
23010112	Purchase of one land cleaning equipment	20,000,000.00
Grand Total		1,955,000,000.00



Rivers State Government
Ministry of Budget and Economic Planning
2017 Budget

Details of Main Capital

Summary							2017	2018	2019	2016									
Head: 027000100100							Cost Plan Allocation						600,000,000.00	650,000,000.00	700,000,000.00	600,000,000.00			
SECTOR: 02 POLICY : 17 PROGRAMME: 13																			
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST												
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N						
70111	17130000010100	53212217		Budget Preparation & Production		02101	186,125,100.00	62,041,700.00	62,041,700.00	62,041,700.00	78,000,000.00	0.00	0.00						
			23050102	Computer software acquisition	30,000,000.00														
			23050103	Monitoring and evaluation	2,041,700.00														
			23050105	Printing of budget book	30,000,000.00														
70111	17130000020200	53212217		Donor Agencies/Counterpart Funding		02101	1,308,223,800.00	436,074,600.00	436,074,600.00	436,074,600.00	192,000,000.00	0.00	0.00						
			23050101	Research and development	436,074,600.00														
70111	17130000030300	53212217		Equipping of Computer Room		02101	142,172,000.00	30,724,000.00	80,724,000.00	30,724,000.00	250,000,000.00								
			23020127	Construction of ICT infrastructures	28,000,000.00														
			23050102	Computer software acquisition	2,724,000.00														
70111	17130000030300	53212217		Planning/Statistical Services		02101	313,479,100.00	71,159,700.00	71,159,700.00	171,159,700.00									
			23050101	Research and development	68,000,000.00				0.00	0.00	80,000,000.00	0.00	0.00						
			23050103	Monitoring and evaluation	3,159,700.00														
Grand Total					600,000,000.00		1,950,000,000.00	600,000,000.00	650,000,000.00	700,000,000.00	600,000,000.00	0.00	0.00						

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050102	Computer software acquisition	30,000,000.00
23050103	Monitoring and evaluation	2,041,700.00
23050105	Printing of budget book	30,000,000.00
23050101	Research and development	436,074,600.00
23020127	Construction of ICT infrastructures	28,000,000.00
23050102	Computer software acquisition	2,724,000.00
23050101	Research and development	68,000,000.00
23050103	Monitoring and evaluation	3,159,700.00
Grand Total		600,000,000.00



**Rivers State Government
Ministry of Commerce and Industry
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016					
Head: 022200100100							Cost Plan Allocation		200,000,000.00	0.00	0.00	200,000,000.00			
SECTOR: 02 POLICY : 14 PROGRAMME: 12							COST								
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N		
70411	14120000010100	53212217		Annual Conference National Council on Co-Operative		03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			23050101	Research and development	0.00										
70411	14120000020200	53212217		Business Support & Advisory Service to SME Industries		03101	60,000,000.00	60,000,000.00	0.00	0.00	42,000,000.00	0.00	0.00		
			23050101	Research and development	10,000,000.00										
			23050103	Monitoring and development	10,000,000.00										
			23050107	Margin for increasing cost	40,000,000.00										
70411	14120000030300	53212217		Easter/ christmas Discount Market		03101	35,000,000.00	35,000,000.00	0.00	0.00	35,000,000.00	0.00	0.00		
			23050102	Computer software acquisition	25,000,000.00										
			23050102	Monitoring and development											
			23050104	Anniversaries/Celebrations	10,000,000.00										
			23050107	Margin for increasing cost											
70411	14120000040400	53212217		Issuance of Operating Permit		03101	5,000,000.00	5,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00		
			23050103	Monitoring and evaluation											
			23050107	Margin for increasing cost	5,000,000.00										
70411	14120000050500	53212217		Quarterly Business Round Table With the Governor		03101	25,000,000.00	25,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00		
			23050101	Research and development	25,000,000.00										
			23050107	Margin for increasing cost											
70411	14120000060600	53212217		Reform of Co-Operative		03101	18,500,000.00	18,500,000.00	0.00	0.00	30,000,000.00	0.00	0.00		
			23010113	Purchase of computers											
			23010114	Purchase of computers printers	10,000,000.00										
			23010115	Purchase of photocopying machines											
			23050102	Computer software acquisition	6,000,000.00										
			23050103	Monitoring and evaluation											
			23050107	Margin for increasing cost	2,500,000.00										
70411	14120000070700	53212217		Reform of Produce Department		03101	3,000,000.00	3,000,000.00	0.00	0.00	900,000.00	0.00	0.00		
			23030121	Repairs/Rehabilitation of office	2,000,000.00										
			23050101	Research and development											
			23050107	Margin for increasing cost	1,000,000.00										
70411	14120000080800	53212217		Registration/Renewal of Business Places		03101	33,500,000.00	33,500,000.00	0.00	0.00	44,100,000.00	0.00	0.00		
			23050102	Computer software acquisition	25,000,000.00										
			23050103	Monitoring and evaluation											
			23050107	Margin for increasing cost	8,500,000.00										
70411	14120000090900	53212217		Weight & measures Implementation		03101	15,000,000.00	15,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00		
			23050102	Computer software acquisition	10,000,000.00										
			23050103	Monitoring and evaluation											
			23050107	Margin for increasing cost	5,000,000.00										
70411	14120000101000	53212217		Yellow Pages Directory		02101	5,000,000.00	5,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00		
			23010113	Purchase of computers	1,000,000.00										
			23050102	Computer software acquisition											
			23050103	Monitoring and evaluation	4,000,000.00										
Grand Total					200,000,000.00		200,000,000.00	200,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00		



Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and development	10,000,000.00
23050103	Monitoring and development	10,000,000.00
23050107	Margin for increasing cost	40,000,000.00
23050102	Computer software acquisition	25,000,000.00
23050104	Anniversaries/Celebrations	10,000,000.00
23050107	Margin for increasing cost	5,000,000.00
23050101	Research and development	25,000,000.00
23010114	Purchase of computers printers	10,000,000.00
23050102	Computer software acquisition	6,000,000.00
23050107	Margin for increasing cost	2,500,000.00
23030121	Repairs/Rehabilitation of office	2,000,000.00
23050107	Margin for increasing cost	1,000,000.00
23050102	Computer software acquisition	25,000,000.00
23050107	Margin for increasing cost	8,500,000.00
23050102	Computer software acquisition	10,000,000.00
23050107	Margin for increasing cost	5,000,000.00
23010113	Purchase of computers	1,000,000.00
23050103	Monitoring and evaluation	4,000,000.00
Grand Total		200,000,000.00



**Rivers State Government
Ministry of Culture and Tourism
2017 Budget**

Summary							2017	2018	2019	2016						
Head: 023600100100							Cost Plan Allocation						2,000,000,000.00	2,436,652,748.00	2,436,652,748.00	400,000,000.00
SECTOR: 02 POLICY : 17 PROGRAMME: 13							COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N			
70111	17130000010101	53200000		Development of Tourism		03101	3,113,305,496.00	1,500,000,000.00	806,652,748.00	806,652,748.00	300,000,000.00	0.00	0.00			
			23020119	Construction/Provision of Recreational Facilities	225,000,000.00											
			23030118	Rehabilitation/Repairs- Recreational Facilities	125,000,000.00											
			23010101	Purchase/Acquisition of Land	750,000,000.00											
			23010130	Purchase of Recreational Facilities	400,000,000.00											
70111	17130000010101	53200000		Cultural Development		03101	3,760,000,000.00	500,000,000.00	1,630,000,000.00	1,630,000,000.00	100,000,000.00	0.00	0.00			
			23050104	Anniversaries/Celebrations	500,000,000.00											
Grand Total					2,000,000,000.00		6,873,305,496.00	2,000,000,000.00	2,436,652,748.00	2,436,652,748.00	400,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020119	Construction/Provision of Recreational Facilities	225,000,000.00
23030118	Rehabilitation/Repairs- Recreational Facilities	125,000,000.00
23010101	Purchase/Acquisition of Land	750,000,000.00
23010130	Purchase of Recreational Facilities	400,000,000.00
23050104	Anniversaries/Celebrations	500,000,000.00
Grand Total		2,000,000,000.00



Rivers State Government
Ministry of Employment Generation & Empowerment
2017 Budget

Details of Main Capital																
Summary							2017	2018	2019	2016						
Head: 027100100100							5,000,000,000.00	2,115,000,000.00	2,160,000,000.00	1,500,000,000.00						
SECTOR: 02 POLICY : 07 PROGRAMME: 03							Cost Plan Allocation									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST									
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N			
71050	07030000010100	53212208		Job Information Management System(JIMS)		02101	65,000,000.00	35,000,000.00	15,000,000.00	15,000,000.00	20,000,000.00	0.00	0.00			
			23010113	Purchase of Computer	12,000,000.00											
			23010114	Purchase of computer printer	0.00											
			23050102	Computer software acquisition/Design and hosting job website	12,000,000.00											
			23010115	Purchase of photocopying machine	0.00											
			23010118	Purchase of scanning machine	11,000,000.00											
71050	07030000020200	53212208		Entrepreneurship/ Business Development and Empowerment Programme		02101	2,400,000,000.00	1,400,000,000.00	500,000,000.00	500,000,000.00	400,000,000.00	0.00	0.00			
			23010119	Purchase of power generating sets	1,000,000,000.00											
			23010120	Purchase of canteen/kitchen equipment	0.00											
			23010127	purchase of agricultural equipment	400,000,000.00											
			23010129	purchase of industrial equipment(welding machines, sewing, barbing kits, etc)	0.00											
71050	07030000030300	53212208		Strategic Manpower Development(SMD) in core Economic Sector(oil & Gas, Maritime, etc)		02101	3,900,000,000.00	2,000,000,000.00	950,000,000.00	950,000,000.00	690,000,000.00	0.00	0.00			
			23050101	Research and Development(General Economic, commercial & Labour Affairs)	1,500,000,000.00											
			23050102	Computer software acquisition	500,000,000.00											
71050	07030000040400	53212208		Job Sector Annual Review(JSR)		02101	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	310,000,000.00	0.00	0.00			
			23050104	Anniversary Celebrations: Annual Employment Summit; Production and Domestication R/S Employment Policy	30,000,000.00											
71050	07030000050500	53212208		Management Capacity Building(MCB)		02101	70,000,000.00	35,000,000.00	20,000,000.00	15,000,000.00	80,000,000.00	0.00	0.00			
			23010121	Purchase of Furniture	25,000,000.00											
			23010105	Purchase of of 4Nos. Operational vehicles	0.00											
			23050103	Monitoring and Evaluation(M&E)	10,000,000.00											
71050	07030000060600	53212208		Community Resources Development and Business Education Programme (CORDEP)		02101	2,750,000,000.00	1,500,000,000.00	600,000,000.00	650,000,000.00	0.00	0.00	0.00			
			23050103	Monitoring and Evaluation(M&E)	1,000,000,000.00											
			23010127	Purchase of agricultural equipment	0.00											
			23010129	Purchase of industrial equipment(welding machines, sewing, barbing kits, etc.)	200,000,000.00											
			23010120	Purchase of canteen/kitchen equipment	0.00											
			23010119	Purchase of power generating set	300,000,000.00											
Grand Total					5,000,000,000.00		9,275,000,000.00	5,000,000,000.00	2,115,000,000.00	2,160,000,000.00	1,500,000,000.00	0.00	0.00			

**Capital Budget**

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computer	12,000,000.00
23010114	Purchase of computer printer	0.00
23050102	Computer software acquisition/Design and hosting job website	512,000,000.00
23010115	Purchase of photocopier machine	0.00
23010118	Purchase of scanning machine	11,000,000.00
23010119	Purchase of power generating sets	1,300,000,000.00
23010120	Purchase of canteen/kitchen equipment	0.00
23010127	purchase of agricultural equipment	400,000,000.00
23010129	purchase of industrial equipment(welding machines, sewing, barbing kits, etc)	200,000,000.00
23050101	Research and Development(General Economic, commercial & Labour Affairs)	1,500,000,000.00
23050104	Anniversary Celebrations: Annual Employment Summit; Production and Domestication R/S Employment Policy	30,000,000.00
23010121	Purchase of Furniture	25,000,000.00
23010105	Purchase of 4Nos. Operational vehicles	0.00
23050103	Monitoring and Evaluation(M&E)	1,010,000,000.00
Grand Total		5,000,000,000.00



Rivers State Government
Ministry of Energy & Natural Resources
2017 Budget

Details of Main Capital

Summary							2017	2018	2019	2016									
Head: 023200100100							Cost Plan Allocation						400,000,000.00	2,712,184,000.00	2,712,184,000.00	200,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 09							COST												
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N						
70435	17130000010100	53212217		Annual oil & gas Conference Abuja		03101	95,250,000.00	15,250,000.00	40,000,000.00	40,000,000.00	15,000,000.00	0.00	0.00						
			23050101	Research and Development	15,250,000.00														
70435	17130000020200	53230500		Celebrations of Civil Servant Week		03101	12,450,000.00	7,650,000.00	2,400,000.00	2,400,000.00	0.00	0.00	500,000.00						
			23050101	Research and Development	7,650,000.00														
70435	17130000030301	53230600		Ceramic Project		03101	259,250,000.00	19,250,000.00	120,000,000.00	120,000,000.00	500,000.00	0.00	0.00						
			23050101	Research and Development	19,250,000.00														
70435	17130000040401	53230500		Committee / Consultancy		03101	56,050,000.00	11,250,000.00	22,400,000.00	22,400,000.00	4,000,000.00	0.00	5,000,000.00						
			23050101	Research and Development	11,250,000.00														
70435	17130000050501	53230500		Community Enlightenment Campaign In The 23 LGAs On Conflict Resolution B/W Oil Ang Gas Companies And Host Communities In R/S		03101	84,750,000.00	12,750,000.00	36,000,000.00	36,000,000.00	0.00	0.00	0.00						
			23050101	Research and Development	12,750,000.00														
70435	17130000060601	53230500		Compulsory & continuing professional training		03101	28,050,000.00	8,050,000.00	10,000,000.00	10,000,000.00	13,000,000.00	0.00	15,000,000.00						
			23050101	Research and Development	8,050,000.00														
70435	17130000070701	53230500		Computerization Of The Ministry Of Energy And Natural Resources		03101	259,250,000.00	19,250,000.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00						
			23050101	Research and Development	19,250,000.00														
70435	17130000080801	53230600		Development Of Other Energy Sources (Solar, Wind, Biomas, Hydro, In Rivers State)		03101	343,250,000.00	23,250,000.00	160,000,000.00	160,000,000.00	8,000,000.00	0.00	10,000,000.00						
			23050101	Research and Development	23,250,000.00														
70435	17130000090901	53230500		Energy Conference (OTC etc)		03101	59,250,000.00	11,250,000.00	24,000,000.00	24,000,000.00	0.00	0.00	10,000,000.00						
			23050101	Research and Development	11,250,000.00														
70435	17130000101001	53230500		Establishment Of Data Bank On Energy And Natural Resources In Rivers State		03101	131,400,000.00	35,400,000.00	48,000,000.00	48,000,000.00	0.00	0.00	0.00						
			23050101	Research and Development	35,400,000.00														
70435	17130000111101	53230600		Floating Lng Project		03101	814,250,000.00	14,250,000.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00						
			23050101	Research and Development	14,250,000.00														
70435	17130000121201	53230600		Lpg Project		03101	814,250,000.00	14,250,000.00	400,000,000.00	400,000,000.00	0.00	0.00	10,000,000.00						
			23050101	Research and Development	14,250,000.00														
70435	17130000131301	53230500		Man Power Development Programme And Scholarship With Strama Consultancy		03101	176,250,000.00	16,250,000.00	80,000,000.00	80,000,000.00	35,000,000.00	0.00	0.00						
			23050101	Research and Development	16,250,000.00														
70435	17130000141401	53230600		Natural Gas Activities: Counterpart Funding With Shell Ltd & Oando Gas Ltd		03101	23,450,000.00	7,450,000.00	8,000,000.00	8,000,000.00	35,000,000.00	0.00	0.00						
			23050101	Research and Development	7,450,000.00														
70435	17130000151501	53230500		Natural Resources Awareness Campaign In Rivers State		03101	109,250,000.00	13,250,000.00	48,000,000.00	48,000,000.00	15,000,000.00	0.00	0.00						



			23050101	Research and Development	13,250,000.00								
70435	17130000161601	53230500		Natural Resources Identification And Mapping In The 23 Lgas Of Rivers		03101	126,250,000.00	14,250,000.00	56,000,000.00	56,000,000.00	8,000,000.00	0.00	
			23050101	Research and Development	14,250,000.00								
70435	17130000171701	53230600		Petro-Chemical Project		03101	7,250,000.00	7,250,000.00	0.00	0.00	12,000,000.00	0.00	0.00
			23050101	Research and Development	7,250,000.00								
70435	17130000181801	53230500		Petroleum Monitoring Committee		03101	93,250,000.00	13,250,000.00	40,000,000.00	40,000,000.00	9,500,000.00	0.00	0.00
			23050101	Research and Development	13,250,000.00								
70435	17130000191901	53230500		Ph Intl Oil & Gas Summit		03101	176,250,000.00	16,250,000.00	80,000,000.00	80,000,000.00	3,000,000.00	0.00	
			23050101	Research and Development	16,250,000.00								
70435	17130000202001	53230600		Processing Of Solid Minerals & Other Natural Resources In Rivers State		03101	58,250,000.00	10,250,000.00	24,000,000.00	24,000,000.00	7,000,000.00	0.00	0.00
			23050101	Research and Development	10,250,000.00								
70435	17130000212101	53230500		Publication Of Oil & Gas Directory In Rivers State / Rs Magazine On Oenergy & Natural Resources		03101	49,250,000.00	9,250,000.00	20,000,000.00	20,000,000.00	3,000,000.00	0.00	0.00
			23050101	Research and Development	9,250,000.00								
70435	17130000222201	53230500		Rivers State Refinery Project		03101	1,625,250,000.00	25,250,000.00	800,000,000.00	800,000,000.00	0.00	0.00	20,000,000.00
			23050101	Research and Development	25,250,000.00								
70435	17130000232301	53230500		Running Of 2 Nos Spus (Refineries Gas)		03101	175,250,000.00	15,250,000.00	80,000,000.00	80,000,000.00	15,000,000.00		20,000,000.00
			23050101	Research and Development	15,250,000.00								
70435	17130000242401	53230600		Seminars/Workshops Cum Continuing Professional Training		03101	34,250,000.00	10,250,000.00	12,000,000.00	12,000,000.00	7,000,000.00	0.00	10,000,000.00
			23050101	Research and Development	10,250,000.00								
70435	17130000252501	53230600		Statistical Data Collection / Analysis		03101	17,450,000.00	7,450,000.00	5,000,000.00	5,000,000.00	4,000,000.00	0.00	5,000,000.00
			23050101	Research and Development	7,450,000.00								
70435	17130000262601	53230600		World Energy Cities Partnership (Agn)		03101	91,250,000.00	11,250,000.00	40,000,000.00	40,000,000.00	6,000,000.00	0.00	10,000,000.00
			23050101	Research and Development	11,250,000.00								
70435	17130000272701	53230500		Mega Filling Stations		03101	17,550,000.00	7,550,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
			23050101	Research and Development	7,550,000.00								
70435	17130000282801	53230600		Gas Power Generation		03101	15,450,000.00	7,450,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
			23050101	Research and Development	7,450,000.00								
70435	17130000292901	53230500		Teasure Energy		03101	71,018,000.00	16,250,000.00	27,384,000.00	27,384,000.00	0.00	0.00	0.00
			23050101	Research and Development	16,250,000.00								
Grand Total					400,000,000.00		5,824,368,000.00	400,000,000.00	2,712,184,000.00	2,712,184,000.00	200,000,000.00	0.00	115,500,000.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	400,000,000.00
Grand Total		400,000,000.00



**Rivers State Government
Ministry of Finance
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 022000100100							Cost Plan Allocation	200,000,000.00	158,000,000.00	158,000,000.00	200,000,000.00			
SECTOR: 02 POLICY : 17 PROGRAMME: 13							COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70111	17130000010100	53200000		Abuloma-Woji Tollbridge commercialisation project		02101	70,000,000.00	30,000,000.00	20,000,000.00	20,000,000.00	40,000,000.00	0.00	0.00	
			23020118	Construction of Infrastructure	30,000,000.00									
70111	17130000020200	53200000		Automation of Accounting System (Rivfms) / Revenue Centre		02101	40,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	
			23020127	Purchase of Computers	5,000,000.00									
			23050102	computer software acquisition	15,000,000.00									
70111	17130000030300	53200000		Civil Service Week		02101	55,000,000.00	45,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	
			23010126	Purchase of sporting/gaming equipments	45,000,000.00									
70111	17130000040400	53200000		Credit Rating & Rating Advisory Services		02101	35,000,000.00	15,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	
			23050103	Monitoring & Evaluation	15,000,000.00									
70111	17130000050500	53200000		ICT Infrastructure upgrade		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	
			23010113	Purchase of computers	8,000,000.00									
			23010114	Purchase of computer printer	2,000,000.00									
70111	17130000060600	53200000		Electronic Documentation & Records Management Systems(EDRMS)		02101	55,000,000.00	15,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	
			23010113	Purchase of computers	7,000,000.00									
			23050102	Computersoftware acquisition	8,000,000.00									
70111	17130000070700	53200000		Library Development		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	
			23010125	Purchase of Library books & Equipment	5,000,000.00									
70111	17130000080800	53200000		Office furniture & Equip		02101	42,000,000.00	10,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	0.00	0.00	
			23030121	Purchase of office furniture & fittings	8,000,000.00									
			23010113	Purchase of computers	2,000,000.00									
70111	17130000090900	53200000		one stop tax shop (Work scope project Development)		02101	50,000,000.00	20,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	
			23030121	Research & Development	20,000,000.00									
70111	171300000101000	53200000		Office Premises/facilities/residential		02101	55,000,000.00	15,000,000.00	20,000,000.00	20,000,000.00	29,000,000.00	0.00	0.00	
			23030101	Rehabilitation / Repairs of Residential Buildings	15,000,000.00									
70111	1713000001011000	53200000		Rivers State Lottery Activity Surveillance		02101	39,000,000.00	15,000,000.00	12,000,000.00	12,000,000.00	25,000,000.00	0.00	0.00	
			23050103	Monitoring & Evaluation	15,000,000.00									
Grand Total					200,000,000.00		516,000,000.00	200,000,000.00	158,000,000.00	158,000,000.00	200,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020118	Construction of Infrastructure	30,000,000.00
23020127	Purchase of Computers	22,000,000.00



23050102	computer software acquisition	23,000,000.00
23010126	Purchase of sporting/gaming equipments	45,000,000.00
23050103	Monitoring & Evalaution	30,000,000.00
23010114	Purchase of computer printer	2,000,000.00
23010125	Purchase of Library books & Equipment	5,000,000.00
23030121	Purchase of office furniture & fittings	8,000,000.00
23030121	Research & Development	20,000,000.00
23030101	Rehabilitation / Repairs of Residential Buildings	15,000,000.00
Grand Total		200,000,000.00



Rivers State Government
Ministry of Finance Incorporated (MOFI)
2017 Budget

Details of Main Capital

Summary							2017	2018	2019	2016					
Head: 022000100200							50,000,000.00	0.00	0.00	50,000,000.00					
SECTOR: 02 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								
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N		
70411	17130000010100	53200000		Seminar/Workshop		02101	25,000,000.00	25,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00		
			23010124	Purchase of teaching and learning equipment	15,000,000.00										
			23050101	Research and development	10,000,000.00										
70411	17130000020200	53200000		Office Upkeep		02101	25,000,000.00	25,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00		
			23010112	Purchase of office furniture and fittings	15,000,000.00										
			23010113	Purchase of computers	10,000,000.00										
Grand Total					50,000,000.00		50,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00		

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010124	Purchase of teaching and learning equipment	15,000,000.00
23050101	Research and development	10,000,000.00
23010112	Purchase of office furniture and fittings	15,000,000.00
23010113	Purchase of computers	10,000,000.00
Grand Total		50,000,000.00



**Rivers State Government
Ministry of Power
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 023100100100							Cost Plan Allocation	5,000,000,000.00	6,080,000.00	3,346,224.00	1,700,000,000.00			
SECTOR: 02 POLICY : 21 PROGRAMME: 14							COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
				ELECTRIFICATION										
70435	21140000010100	53212217		Replacement of Podium Block risers & relocation/installationof the control rooms.panels from underground to surface.		02101	1,500,000,000.00	1,500,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00	
			23030102	Rehabilitation/Repairs - Electricity	1,500,000,000.00									
70435	21140000020200	53212217		Construction of 6Nos. 500KVA, 11/.415Kv Transformer, replacement of LV panels (9Nos), replacement/ upgrading of LV risers & construction of 3NOS. Control rooms for Blk A,B&C		02101	400,000,000.00	400,000,000.00	0.00	0.00	600,000,000.00	0.00	0.00	
			23020103	Construction/Provision of Electricity	400,000,000.00									
70435	21140000030300	53212217		Reconstruction of Abana power station 33kv line & Installation of tripping units to Govt. house		02101	350,000,000.00	350,000,000.00	0.00	0.00	105,500,000.00	0.00	0.00	
			23030102	Rehabilitation/Repairs - Electricity	350,000,000.00									
70435	21140000040400	53210909		Construction of 132 KV Transmission line ., Construction of Transmission line from Emohua- and , (1)PUCHASE/ACQUISITION OF LAN (2) Construction and provision of electricity		02101	454,000,000.00	451,000,000.00	2,000,000.00	1,000,000.00	51,000,000.00	0.00	0.00	
			23010101	Purchase/acquisition of land	431,000,000.00									
			23020103	Construction/provision of electricity	20,000,000.00									
70435	21140000050501	53200000		Completion of Ndoni substation		02101	115,100,000.00	115,000,000.00	80,000.00	20,000.00	115,000,000.00	0.00	0.00	
			23020103	Construction/Provision of Electricity	115,000,000.00									
70435	21140000060600	53200802		Construction of TDN (HT & LV Line) in new communities without any form of electricity y (406 communities)		02101	356,326,224.00	350,000,000.00	4,000,000.00	2,326,224.00	150,000,000.00	0.00	0.00	
			23020103	Construction/Provision of Electricity	150,000,000.00									
			23010101	Payment of Compensation for land 'acquisition - 132kv Emohua, Rumuolumeni transmission line.	200,000,000.00									
70435	21140000070701	53231612		Installation of 500kva. 11/0.415kv		02101	50,000,000.00	50,000,000.00	0.00	0.00	5,000,000.00			
			23020103	Construction/Provision of Electricity	50,000,000.00									
				MECHANICAL MAINTENANCE										
70435	21140000080800	53200000		Maintenance of Secretariat Gen. set		02101	1,229,000,000.00	218,000,000.00	0.00	0.00	7,500,000.00	0.00	0.00	
			23010119	Purchase of power generating sets	210,000,000.00									
			23030125	Rehabilitation/Repairs-Power Gen plants	8,000,000.00									
				STREET LIGHT INSTALLATION / MAINTENANCE										
70435	21140000090901	53200000		Maintenance of all streetlight in rivers state		02101	1,020,000,000.00	1,020,000,000.00	0.00	0.00	120,000,000.00	0.00	0.00	
			23030123	Rehabilitation/Repairs-Traffic light/str. Light	1,020,000,000.00							0.00	0.00	



OFFICE UPKEEP													
70435	21140000090901	53200000		Equipping and furnishing of Commissioner, Permanent Secretary and Directors office		02101	546,000,000.00	546,000,000.00	0.00	0.00	46,000,000.00	0.00	0.00
			23010113	Purchase of Computers	4,100,000.00								
			23010115	Purchase of Photocopy machine	1,000,000.00								
			23010124	Purchase of teaching/learning aid	380,000.00								
			23020117	Purchase of Shredding machine	200,000.00								
			23010118	Purchase of Scanners machine	300,000.00								
			23010114	Purchase of Printers	300,000.00								
			23010112	Purchase of office furniture & fittings	521,720,000.00								
			23050101	Research and development	18,000,000.00								
Grand Total					5,000,000,000.00		6,020,426,224.00	5,000,000,000.00	6,080,000.00	3,346,224.00	1,700,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030102	Rehabilitation/Repairs - Electricity	1,850,000,000.00
23020103	Construction/Provision of Electricity	735,000,000.00
23010101	Purchase/Acquisition of Land	631,000,000.00
23010119	Purchase of Power Generating sets	210,000,000
23030125	Rehabilitation/Repairs-Power Gen plants	8,000,000
23030123	Rehabilitation/Repairs-Traf. light/str. Light	1,020,000,000
23010113	Purchase of Computers	4,100,000.00
23010115	Purchase of Photocopy machine	1,000,000.00
23010124	Purchase of teaching/learning aid	380,000.00
23020117	Purchase of Shredding machine	200,000.00
23010118	Purchase of Scanners machine	300,000.00
23010114	Purchase of Printers	300,000.00
23010112	Purchase of Office Furniture & Fittings	521,720,000.00
23050101	Research and Development	18,000,000.00
Grand Total		5,000,000,000.00



**Rivers State Government
Ministry of Transport
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 022900100100							Cost Plan Allocation	5,000,000,000.00	1,080,000,000.00	730,000,000.00	1,250,000,000.00		
SECTOR: 02 POLICY : 23 PROGRAMME: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70451	23130000010100	53200000		Improvement on Ministry of Transport Operation		03101	810,000,000.00	500,000,000.00	200,000,000.00	110,000,000.00	300,000,000.00	0.00	0.00
			23010105	Purchase of motor Vehicle	100,000,000.00								
			23010106	Purchase of tow van	350,000,000.00								
			23010112	Purchase of office furniture & fittings	50,000,000.00								
70451	23130000020200	53200000		Maintenance of bus stand lay byes on improvement of transport infrastructure		03101	650,000,000.00	500,000,000.00	80,000,000.00	70,000,000.00	430,000,000.00	0.00	0.00
			23050101	Research and Development	100,000,000.00								
			23050101	Publicity and Enlightenment Campaigns	400,000,000.00								
70451	23130000030300	53200000		Renovation of Marine Base Buildings/Repair of Buildings		03101	1,600,000,000.00	1,000,000,000.00	300,000,000.00	300,000,000.00	290,000,000.00	0.00	0.00
			23030121	Rehabilitation/Repairs of Office Building	300,000,000.00								
			23010101	Acquisition of Land	700,000,000.00								
70451	23130000040400	53200000		Road Furniture (Road markings and Signs)		03101	1,750,000,000.00	1,500,000,000.00	150,000,000.00	100,000,000.00	230,000,000.00	0.00	0.00
			23030113	Rehabilitation/Repairs of Roads	1,500,000,000.00								
70451	23130000050500	53200000		Construction of Jetties/ Rehabilitation of Water facilities		03101	1,650,000,000.00	1,450,000,000.00	150,000,000.00	50,000,000.00	0.00	0.00	0.00
			23030115	Rehabilitation/Repairs of Waterways	1,450,000,000.00								
70111	23130000060600	53200000		Construction/Provision of Office Buildings for 8 zonal offices		03101	350,000,000.00	50,000,000.00	200,000,000.00	100,000,000.00	0.00	0.00	0.00
			23020101	Construction of Office Buildings	50,000,000.00								
Grand Total					5,000,000,000.00		6,810,000,000.00	5,000,000,000.00	1,080,000,000.00	730,000,000.00	1,250,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010105	Purchase of motor Vehicle	100,000,000.00
23010106	Purchase of tow van	350,000,000.00
23010112	Purchase of office furniture & fittings	50,000,000.00
23050101	Research and Development	100,000,000.00
23050101	Publicity and Enlightenment Campaigns	400,000,000.00
23030121	Rehabilitation/Repairs of Office Building	300,000,000.00
23030113	Rehabilitation/Repairs of Roads	700,000,000.00
23010101	Acquisition of Land	1,500,000,000.00
23030115	Rehabilitation/Repairs of Waterways	1,450,000,000.00
23020101	Construction of Office Buildings	50,000,000.00
Grand Total		5,000,000,000.00



**Rivers State Government
Ministry of Works
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 023400100100							Cost Plan Allocation	77,409,275,000.00	0.00	0.00	51,519,469,480.00			
SECTOR: 02 POLICY : 22 PROGRAMME: 17							COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019	2017	2018	2019	Approved	Actual	Actual	
							N	Approved	Appropriation	Appropriation	Appropriation	Expenditure	Expenditure	
							N	Estimates	Estimates	Estimates	2016	Jan - Jun	Jan - Dec	
							N	N	N	N	N	N	2015	
							N	N	N	N	N	N	N	
70443	22170000010101	53200000	23020114	Reconstruction/Expansion of Ogu-Eteo Road.	137,703,288.51	02101	137,703,288.51	137,703,288.51	0.00	0.00	0.00	0.00	0.00	
70443	22170000020201	53200000	23020114	Dualization of Airport-Isiokpo/Omerelu Road - Ikwerre LGA.	100,000,000.00	02101	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	
70443	22170000030301	53200000	23020114	Construction of Chief Benson Street Chief Benson Close, Omunakwe Str. And the Surrounding Streets Omarunma and Omarunma Close.	153,097,410.00	02101	153,097,410.00	153,097,410.00	0.00	0.00	0.00	0.00	0.00	
70443	22170000040401	53200000	23020114	Construction of Ikuru Town - Atlantic Ocean Road.	1,000,000,000.00	02101	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	
70443	22170000050501	53200000	23020114	Dualization of Rumukrushi-Eneka-Igwuruta Road.	270,870,762.58	02101	270,870,762.58	270,870,762.58	0.00	0.00	0.00	0.00	0.00	
70443	22170000060601	53200000	23020114	Construction of Abuloma-Woji Road/Bridge.	100,000,000.00	02101	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	
70443	22170000070701	53200000	23020114	Construction of Ada George/East West Road Junction Flyover with Rotary Turning and Service Lanes.	50,000,000.00	02101	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	
70443	22170000080801	53200000	23020114	Dualization of Azikiwe Road (UTC) Junction - Lagos Bus Stop.	200,000,000.00	02101	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	
70443	22170000090901	53200000	23020114	Construction of Eagle Island Link of Trans-Kalabari Highway - Rumuolumeni-Oduoha Ogbakiri Road.	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	
70443	22170000101001	53200000	23020114	Construction of Shore Protection at Rumuolumeni.	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	
70443	22170000111101	53200000	23020114	Dualization of Isiokpo-Ubima-Omerelu Road.	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	
70443	22170000121201	53200000	23020114	Construction on four Internal Roads in Mgbede Community (ONELGA).	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	
70443	22170000131301	53200000	23020114	*Ndoni	98,122,031.52	02101	98,122,031.52	98,122,031.52	0.00	0.00	0.00	0.00	0.00	
70443	22170000141401	53200000	23020114	*Orashi	500,000,000.00	02101	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	
70443	22170000151501	53200000	23020114	*Eagle Island	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
70443	22170000161601	53200000	23020114	*Tema	500,000,000.00	02101	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	
70443	22170000171701	53200000	23020114	Reconstruction of Edeoha - Ikata - Ochigba Road in Ahoada East LGA.	500,000,000.00	02101	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	
70443	22170000181801	53200000	23020114	Construction of Ozuoba-Ogbogoro-Rumuolumeni Road.	500,000,000.00	02101	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	
70443	22170000191901	53200000	23020114	Reconstruction/Upgrading of Ordinance Road b/w Elekahia Railway Crossing and Sir Peter Odili Road with outfall drain to Trans Amadi River.	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	
70443	22170000202001	53200000	23020114	Construction of Agba - Ndele - Abua Bridge.	100,000,000.00	02101	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	
70443	22170000212101	53200000	23020114	Construction of Airport - Ipo - Omademe - Ozuaha Road in Ikwerre LGA.	1,866,295,720.21	02101	1,866,295,720.21	1,866,295,720.21	0.00	0.00	0.00	0.00	0.00	
70443	22170000222201	53200000	23020114	Construction of Okparaki - Okarki Road/Bridge.	50,000,000.00	02101	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	
70443	22170000232301	53200000	23020114	Construction of Ayama/Omokwa/Otari in Abua/Odual LGA (Extension to Odaga).	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	



70443	22170000242401	53200000	23020114	Construction of Ovogo Community, Jesus Avenue and Rukani Roads in Emolga and Obalga.	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000252501	53200000	23020114	Reconstruction of Elioparanwo Road.	100,000,000.00	02101	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000262601	53200000	23020114	Dualisation of Epirikom - Rumuolumeni Road. (Additional Works Canals)	500,000,000.00	02101	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000272701	53200000	23020114	Reconstruction of Internal Roads at NNS Pathfinder, Rumuolumeni.	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000282801	53200000	23020114	Operation zero potholes	300,000,000.00	02101	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000292901	53200000	23020114	Construction of Omagwa-Omuchieta-Ogwawirie Road in Ikwere LGA.	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000303001	53200000	23020114	Resurfacing/Expansion of Omagwa - Ubima Road.	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000313101	53200000	23020114	Construction of Trans - Kalabari Highway and Bridges Phase 1.	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000323201	53200000	23020114	Construction and Maintenance/Asphalt Overlay of a Section of Degema/Anonnema 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.	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000333301	53200000	23020114	Dualisation of East/West-Elelenwo-Woji-Slaughter-Trans Amadi-Garrison Roas.	1,000,000,000.00	02101	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000343401	53200000	23020114	Construction of Okania-Ogbogoro Link Road, Port Harcourt. (Phase II).	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000353501	53200000	23020114	Reconstruction of link Road between Okuruama and Dr. Odili Road Construction of Owudo Street in Abuloma and Construction of Aluu Internal Roads.	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000363601	53200000	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.	500,000,000.00	02101	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000373701	53200000	23020114	Reconstruction of Roads in D/Line, PHC.	500,000,000.00	02101	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000383801	53200000	23020114	Repair, Overlay and Reconstruction Shoulders of Elele Roundabout to Elele - Alimini Roundabout East/West Road in KELGA & FMUOLGA.	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000393901	53200000	23020114	Construction of Angulama - Omekwe Tariama Bridge in Asari Toru LGA.	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000404001	53200000	23020114	Repairs/Resurfacing of Some Selected Roads in Port Harcourt Metropolis.	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000414101	53200000	23020114	Construction of Okansu Road/Bridges in Ogba/Egbema/Ndoni LGA.	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000424201	53200000	23020114	Construction of Ikuru Town Internal and Link Road in Andoni LGA.	100,000,000.00	02101	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000434301	53200000	23020114	Construction of Chief Minikwu Chukwu Road, Royal Close, Chief Princewill Adele Close, Chief Ezekiel Close and Elder Nwobodo Street Off Chinda Road Rumueme and Roads 5-13, Ohiaoda and Adi-Ukwu Streets, Mgbuoba PH.	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000444401	53200000	23020114	Construction of Nweol - Boue Road/Drainage.	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000454501	53200000	23020114	Reconstruction of Borrow Pit Road Eneka, Construction of Igbo (Choba Road - East/West Road Alakahia) Missionary/Vero/Weibilor Roads and Reconstruction of High Street in Trans Amadi Port Harcourt.	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000464601	53200000	23020114	Street Lightening of Airport-Omagwa-Isiokpo-Omerelu Road: Electrification of Omerelu End and Bypass at Isiokpo and Elele.	5,000,000.00	02101	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000474701	53200000	23020114	Reconstruction of Shell Location Road Off Ada George, Mgbuoba and Harbour Road, Port Harcourt.	4,000,000.00	02101	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000484801	53200000	23020114	Reconstruction of Ezimgbu Roads Extension Phase II.	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00



70443	22170000494901	53200000	23020114	Repair/Resurfacing of Some selected Roads in Port Harcourt.	100,000,000.00	02101	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000505001	53200000	23020114	Reconstruction of more Streets in Old Port Harcourt Township and Church of God Mission Road.	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000515101	53200000	23020114	Construction of Airport-Omagwa-Isikopo-Omerelu Street Lightening Project: Electrification of Omerelu End and Bypass at Isikopo and Elele.	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000525201	53200000	23020114	Construction of Ayama-Omokwa-Otari Road (Inclusion of 718M Linking Omokwa and Otari Villages).	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000535301	53200000	23020114	Construction of Nigerian Airforce Internal Roads in Obio Akpor Local Government Area	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000545401	53200000	23020114	Reconstruction of East/West-Mgbutanwo-Emohua General Hospital-Mgbuetor-Rumumakunte Road in Emoha	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170000555501	53200000	23020114	Reconstruction of Rukpokwu-Rumuehwara-Eneka, God's Solution and Bundu Roads in Obio/Akpor and Port Harcourt City Local Government Area	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000565601	53200000	23020114	Construction of Botem-Gbene-Ue-Horo Road	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000575701	53200000	23020114	Ndoni Internal Roads	1,000,000,000.00	02101	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000585801	53200000	23020114	Completion of Internal Roads and Drains in Rivers State Polytechnic, Bori	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000595901	53200000	23020114	Reconstruction/Expansion of Eteo-Sime-Norwa-Kira Road (Old Bori Road)	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000606001	53200000	23020114	Construction of Akpabu-Risonpalm-Siat Estate-Omudioga-Egbeda Road	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000616101	53200000	23020114	Reconstruction of Diobu Roads	1,900,000,000.00	02101	1,900,000,000.00	1,900,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000626201	53200000	23020114	Repair of some section of East/West Road from Eleme Junction-Onne Junction	350,000,000.00	02101	350,000,000.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000636301	53200000	23020114	Reconstruction of Rumuagholu-Airport Road "A" L=2550m Spur to Nkpolu East/West Road "B" L = 1170m and Spur to International Market Road "C" L = 1675m	150,000,000.00	02101	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000646401	53200000	23020114	Dualization of Oil Mill-Elelenwo-Akpajo Road	3,000,000,000.00	02101	3,000,000,000.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000656501	53200000	23020114	Reconstruction of Eliozu-Rumunduru-Oroigwe-Elimgbu Road/Bridge in Obio/Akpor LGA	1,300,950,031.19	02101	1,300,950,031.19	1,300,950,031.19	0.00	0.00	0.00	0.00	0.00
70443	22170000666601	53200000	23020114	Chief Onuzor Street/Opsokwu Obukegi	200,000,000.00	02101	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000676701	53200000	23020114	Construction of Eneka-Rumuapu-Rukpokwu and Miniorlu - Mgbuakara - Eliaparawo Roads	1,452,813,199.17	02101	1,452,813,199.17	1,452,813,199.17	0.00	0.00	0.00	0.00	0.00
70443	22170000686801	53200000	23020114	Construction of Owable Road, Canaan Avenue and Ozurunha Street, Off Orazi, all in Rumuowable Community in Rumuopirikom Town	33,030,000.00	02101	33,030,000.00	33,030,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000696901	53200000	23020114	Reconstruction of Woji Road From Old Aba Road to Alcon Road, Woji Town in Obio/Akpor Local Government Area	2,153,452,613.00	02101	2,153,452,613.00	2,153,452,613.00	0.00	0.00	0.00	0.00	0.00
70443	22170000707001	53200000	23020114	Repair of Potholes Road Section Rumuokoro-Rukpokwu Roundabout-Police Check Point	35,618,876.00	02101	35,618,876.00	35,618,876.00	0.00	0.00	0.00	0.00	0.00
70443	22170000717101	53200000	23020114	Shore Protection Works at Ndoni.	585,000,000.00	02101	585,000,000.00	585,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000727201	53200000	23020114	Reconstruction of road from Igwuruta roundabout to Chokocho Bridge	353,437,358.65	02101	353,437,358.65	353,437,358.65	0.00	0.00	0.00	0.00	0.00
70443	22170000737301	53200000	23020114	Construction of Anya Water side lining Oraka Street off Rumugholu Nkpolu Road	50,000,000.00	02101	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000747401	53200000	23020114	Construction of Egbure Street - Rukpokwu 350m	50,000,000.00	02101	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00



70443	22170000757501	53200000	23020114	Construction of Mgbuchi new layout Rukpkwu by Marvelous light Church Road 3.1km	100,000,000.00	02101	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000767601	53200000	23020114	Construction of Ordu Street-pipe line market Rukpkwu - 4km	100,000,000.00	02101	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000777701	53200000	23020114	Construction of Umunakwe J. E Street off NTA Road near oil Zone 1 Church	100,000,000.00	02101	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000787801	53200000	23020114	Construction of Osiakpu-Omoku Road - 3.5km	500,000,000.00	02101	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000797901	53200000	23020114	Construction of Ede Internal Roads - 3.6km	816,000,000.00	02101	816,000,000.00	816,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000808001	53200000	23020114	Construction of Abadi Ukwu-Ase Imeonita Road 3.5km	900,000,000.00	02101	900,000,000.00	900,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000818101	53200000	23020114	Chief Emma Wahunaro Mbata Way / Egbelu Road in Rumuchiolu, Eneka. Obio / Akpor LGA - 5.8km	500,000,000.00	02101	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000828201	53200000	23020114	Ndoni-Isala Road in ONELGA - 8km	2,000,000,000.00	02101	2,000,000,000.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000838301	53200000	23020114	Elder Benjamin Street, Rumuopa	260,000,000.00	02101	260,000,000.00	260,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000848401	53200000	23020114	Rumuogwunuma Community Road. Eneka, Obio/Akpor LGA - 3.2km	200,000,000.00	02101	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000858501	53200000	23020114	Rumuoji community road (from 2nd market junction to Etche of Airport / Igwuruta Road. Eneka. Obio / Akpor - 3km	200,000,000.00	02101	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000868601	53200000	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	22170000878701	53200000	23020114	Izu-Mini road, Rumuchiolu in Eneka, off Egbelu road by Deeper Life. Chiolu. Eneka in Obio / Akpor LGA - 3km	100,000,000.00	02101	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000888801	53200000	23020114	Akinima - Joinkrama Road - 5.5km	100,000,000.00	02101	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000898901	53200000	23020114	OkwaleLuebe - Loore Road - 6km	100,000.00	02101	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000909001	53200000	23020114	Kwawa - Eweh - Bane Road - 5km	100,000.00	02101	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000919101	53200000	23020114	Bori - Kono - Kwiri - Gbam -Bane Road - 4km	100,000.00	02101	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000929201	53200000	23020114	Elele - EleleAlimini Road - 7km	100,000.00	02101	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000939301	53200000	23020114	Dualization of Rumukpakani-Chief Maxwell - Shell Location, Chinda East, Eli Street, Water Channel, Good God Avenue Street and Chinda West Roads in Obio/Akpor LGA	100,000.00	02101	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00



70443	22170000949401	53200000	23020114	Reconstruction of Town Market	100,000,000.00	02101	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000959501	53200000	23020114	Design and Reconstruction of Rumuwoji (Mile One) Ultra Modern Market.	100,000,000.00	02101	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000969601	53200000	23020114	Reconstruction of Rumuovolu Road/Sharon Street off Ada George	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000979701	53200000	23020114	Ekpena Road - 1.8km	100,000,000.00	02101	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000989801	53200000	23020114	Ula-Ehuda-Uia-Upata-Ihuike-Okpoguhodu-Edeoha-Udebu Road - 14km	100,000,000.00	02101	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170000999901	53200000	23020114	Construction of Ozuoba-Rumuosi-Rumuoparaeli-Choba Roads	1,477,147,974.00	02101	1,477,147,974.00	1,477,147,974.00	0.00	0.00	0.00	0.00	0.00
70443	22170001010001	53200000	23020114	Rumekini-Aluu-Omagwa Road	500,000,000.00	02101	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001020101	53200000	23020114	Uniport-Aluu-Tam David West Road	293,997,000.00	02101	293,997,000.00	293,997,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001030201	53200000	23020114	Port Harcourt Government House	1,300,000,000.02	02101	1,300,000,000.02	1,300,000,000.02	0.00	0.00	0.00	0.00	0.00
70443	22170001040301	53200000	23020114	Construction of Rumualugo-Alakahia and Igbogo Choba Roads	1,882,427,714.82	02101	1,882,427,714.82	1,882,427,714.82	0.00	0.00	0.00	0.00	0.00
70443	22170001050401	53200000	23020114	Dualization of Saakpenwa-Bori-Kono Road Phase 1	4,000,000,000.00	02101	4,000,000,000.00	4,000,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001060501	53200000	23020114	Reconstruction of Obiri-Ikwerre to airport roundabout	3,000,000,000.00	02101	3,000,000,000.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001070601	53200000	23020114	Construction of Obite-Umuyo Road	100,000,000.00	02101	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001080701	53200000	23020114	Construction of Ibaa-Aluu-Isiokpo Road and Bridge in Emohua and Ikwerre LGAS of Rivers State	500,000,000.00	02101	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001090801	53200000	23020114	Construction of Alluu Link Road-Rukpoku	1,085,027,125.67	02101	1,085,027,125.67	1,085,027,125.67	0.00	0.00	0.00	0.00	0.00
70443	22170001100901	53200000	23020114	Construction of Second Nkpogu Bridge	836,075,192.07	02101	836,075,192.07	836,075,192.07	0.00	0.00	0.00	0.00	0.00
70443	22170001111001	53200000	23020114	Construction of Abonnema Ring Road Phase 2	1,000,000,000.00	02101	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00



70443	22170001121101	53200000	23020114	Construction of Mgbuoshimini-Nkpor Road, Rumuolumeni, Obalga	800,000,000.00	02101	800,000,000.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001131201	53200000	23020114	Road Marking of Woji Road from Old Aba Road to Alcon Road, Woji Town In Obio/Akpor LGA	6,750,000.00	02101	6,750,000.00	6,750,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001141301	53200000	23020114	Construction of Orusa Street, Via Woke Street Off Sani Abacha Road, GRA Phase III, Port Harcourt	81,772,666.00	02101	81,772,666.00	81,772,666.00	0.00	0.00	0.00	0.00	0.00
70443	22170001151401	53200000	23020114	Reconstruction of Ogunbabali Internal Road Port Harcourt	600,000,000.00	02101	600,000,000.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001161501	53200000	23020114	Reconstruction of Aluu Road (from Omuchiolu Aluu) to Agbada 1 Flow Station	555,862,770.00	02101	555,862,770.00	555,862,770.00	0.00	0.00	0.00	0.00	0.00
70443	22170001171601	53200000	23020114	Reconstruction of Rumundururu – Eneka Link Road	200,000,000.00	02101	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001181701	53200000	23020114	completion of Kpokie-Bodo City Road	500,000,000.00	02101	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001191801	53200000	23020114	Reconstruction of R.D (Nvuike) Road, Mgbuesilaru, off Okporo Road, Rumuodara	298,059,656.74	02101	298,059,656.74	298,059,656.74	0.00	0.00	0.00	0.00	0.00
70443	22170001201901	53200000	23020114	Construction of Isiokpo Internal Roads and Drains	1,000,000,000.00	02101	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001212001	53200000	23020114	Construction of Internal Roads and drainage in Nyemoni Grammar School in Abonnenma, Akuku Toru LGA	200,000,000.00	02101	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001222101	53200000	23020114	Reconstruction of High Street, Rehabilitation of Prof. Okujagu Street and Danjuma Drive off Peter Odili Road in Trans Amadi Industrial Area	400,000,000.00	02101	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001232201	53200000	23020114	Construction of Internal Roads of Birabi Memorial Grammar School (BMGS) Bori	255,580,447.50	02101	255,580,447.50	255,580,447.50	0.00	0.00	0.00	0.00	0.00
70443	22170001242301	53200000	23020114	Construction of Abua-Degema-Emoh-Iyak-Ighom-Elok and Emoh-Egbolom Access Road in Abua/Odual Local Government Area	2,000,000,000.00	02101	2,000,000,000.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001252401	53200000	23020114	Construction of Rumuji-Ibaa-Obele-Isiokpo Road In Emohua and Ikwerre LGAS	2,000,000,000.00	02101	2,000,000,000.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001262501	53200000	23020114	RECONSTRUCTION OF AKABUKA-OMOKU	1,000,000,000.00	02101	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001272601	53200000	23020114	COMPLETION OF UNITY ROAD & BRIDGES	6,052,340,581.12	02101	6,052,340,581.12	6,052,340,581.12	0.00	0.00	0.00	0.00	0.00
70443	22170001282701	53200000	23020114	Reconstruction of Ekerekana-Okochiri Link Road in Okrika Local Government and the construction of Okochiri Internal roads in Okochiri Community	1,800,000,000.00	02101	1,800,000,000.00	1,800,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001292801	53200000	23020114	Construction of Police Station Road – Igbogo Link road, Off East/West Road, Choba in Obio/Akpor L.G.A.	140,135,247.00	02101	140,135,247.00	140,135,247.00	0.00	0.00	0.00	0.00	0.00
70443	22170001302901	53200000	23020114	Construction of Wokem by Frank Ohwor Street, Choba in Obio/Akpor LGA	113,147,940.45	02101	113,147,940.45	113,147,940.45	0.00	0.00	0.00	0.00	0.00
70443	22170001313001	53200000	23020114	Construction of Anglican Road with outfall drain in Obio/Akpor LGA	220,961,650.18	02101	220,961,650.18	220,961,650.18	0.00	0.00	0.00	0.00	0.00
70443	22170001323101	53200000	23020114	Construction of Eleme Junction-Igbo Etche-Chokocho Road	500,000,000.00	02101	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001333201	53200000	23020114	Reconstruction of Chokocho-Umuechem-Ozuzu Road in Etche LGA	500,000,000.00	02101	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00



70443	22170001343301	53200000	23020114	Construction of Sani Abacha Road	500,000,000.00	02101	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001353401	53200000	23020114	Construction of Elele Alimini Internal Roads	1,100,000,000.00	02101	1,100,000,000.00	1,100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001363501	53200000	23020114	Construction of Elele Alimini Internal Roads B	400,000,000.00	02101	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001373601	53200000	23020114	Reconstruction of Eilimgbu/Atali Internal Roads	900,000,000.00	02101	900,000,000.00	900,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001383701	53200000	23020114	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. 4	500,000,000.00	02101	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001393801	53200000	23020114	Construction of Ulakwo II-Afara-Nihi Etche Road in Etche LGA	500,000,000.00	02101	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001403901	53200000	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 Ikwere 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	93,947,700.00	02101	93,947,700.00	93,947,700.00	0.00	0.00	0.00	0.00	0.00
70443	22170001414001	53200000	23020114	Construction of Ogbogoro Internal Roads	550,000,000.00	02101	550,000,000.00	550,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001424101	53200000	23020114	Construction of Rumuokwuta NBN Layout	400,000,000.00	02101	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001434201	53200000	23020114	Construction of Ogbakiri Internal Roads	600,000,000.00	02101	600,000,000.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001444301	53200000	23020114	Internal Roads in Obio/Akpor	100,000,000.00	02101	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001454401	53200000	23020114	Reconstruction of Rumuakunde-Rumuiche-Akpa-Abaka Road	100,000,000.00	02101	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001464501	53200000	23030113	Reconstruction of High Street/Rehabilitation of Prof. Okujagu Street/Rehabilitation of Danjuma drive, Off Dr. Peter Odili Trans-Amadi, Port Harcourt	100,000,000.00	02101	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001474601	53200000	23030113	Rehabilitation of Ahoada-Degema Hulk Road.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170001484701	53200000	23030113	Rehabilitation of some critically failed Roads in Port Harcourt Metropolis, Including Rumuokwuta-Ozuoba-Choba Road.	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001494801	53200000	23030113	Rehabilitation of Eligbam Road, Orazi/Rumueme Road, Isaac Boro, Asarama, Finima, Igbodo and Amasoma from the bridge.	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001504901	53200000	23030113	Rehabilitation of Roads in Amadi Flat, Orazi-Ebony and Elenwo Street in parts of Port Harcourt metropolis.	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00



70443	22170001515001	53200000	23030113	Rehabilitation of Omoku Internal Roads in ONELGA.	500,000,000.00	02101	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001525101	53200000	23030113	Rehabilitation of Opobo crescent, Tombia Road Meridian Hotel and Wokekoro/Bauchi/Forces Avenue/Rumuigbo Street in GRA	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170001535201	53200000	23030113	Rehabilitation and Reconstruction of Elekahia Rail Line-Ogingba Bypass and Pabod Breweries-Trans-Amadi Roads and Drains in Port Harcourt	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001545301	53200000	23030113	Rehabilitation of Industry Road	37,736,423.31	02101	37,736,423.31	37,736,423.31	0.00	0.00	0.00	0.00	0.00
70443	22170001555401	53200000	23030113	Rehabilitation of Mid-King Perekule Road to Woji Road, Port Harcourt	7,795,549.50	02101	7,795,549.50	7,795,549.50	0.00	0.00	0.00	0.00	0.00
70443	22170001565501	53200000	23030113	Rehabilitation of Oyigbo Express to Imo River Aba Express Road	100,000,000.00	02101	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001575601	53200000	23030113	Rehabilitation of Aba Road (Artillery Phase 1 - Phase 2 With CBN Junction, Rivers State Secretariat Complex Access Roads	70,000,000.00	02101	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001585701	53200000	23030113	Rehabilitation/Maintenance of some roads and drains, tagged "Operation Zero Potholes" in Port Harcourt metropolis (additional Works)	50,000,000.00	02101	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001595801	53200000	23030113	Rehabilitation of Abuja Bypass, Mile III Diobu, Port Harcourt	3,197,380.63	02101	3,197,380.63	3,197,380.63	0.00	0.00	0.00	0.00	0.00
70443	22170001605901	53200000	23030113	Rehabilitation of Rumuola By Boricamp Junction To Rumuola Flyover, Rumuola Overhead Bridge By Rumuadolu Road To Presidential Hotel, Elioza East-West Road By The Overhead Bridge	2,273,381.25	02101	2,273,381.25	2,273,381.25	0.00	0.00	0.00	0.00	0.00
70443	22170001616001	53200000	23030113	Rehabilitation of SARS (Nelson Mandela) Road, Rukpakwolushi-Eligbolo Road and Agip Road	401,805,626.12	02101	401,805,626.12	401,805,626.12	0.00	0.00	0.00	0.00	0.00
70443	22170001626101	53200000	23030113	Rehabilitation of Okocha Mgbuodohia Roads, Rumuolumeni As a Replacement For East/West - Ogbakiri-Degema-Abonnema Road	40,341,682.81	02101	40,341,682.81	40,341,682.81	0.00	0.00	0.00	0.00	0.00
70443	22170001636201	53200000	23030113	Rehabilitation of marine base junction and Moscow road roundabout and laying of kerb stone and concreting of the island	40,000,000.00	02101	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001646301	53200000	23030113	Rehabilitation of Rumukalagbor Road (the link road between Elekahia and Aba Road), Rumuibekwe Road and Elohani Road	300,000,000.00	02101	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001656401	53200000	23030113	Rehabilitation of Obrikom-Obie-Obor-Omoku Road 8.5km	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001666501	53200000	23030113	Rehabilitation of Omoku-Aligu-Kreigene-Idu Road 15km	500,000,000.00	02101	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00



70443	22170001676601	53200000	23030113	Rehabilitation of Ogbogu Markey/Location Roads - 1.2km	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170001686701	53200000	23030113	Rehabilitation of Ogbe - Ogene-Utuechi Road 25km	100,000,000.00	02101	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001696801	53200000	23030113	Rehabilitation of Roads/drains in Old GRA	100,000,000.00	02101	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001706901	53200000	23030113	Rehabilitation of Some Roads in Woji Town: Chioma Avenue, Railway Road, Mini Woji Street, Mini Otudor Street, Faith Avenue, Delta Bakery Road, Asphalt Overlay from Alcon Gate to Bridge and Construction of Walkway Along the Woji Road	400,000,000.00	02101	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001717001	53200000	23050101	Reclamation of Abalama Community in Asari Toru LGA.	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001727101	53200000	23050101	Dredging, Sandfilling and Reclamation of Bakana, Abalama and Akuku Toru New Town, in Degema, Asari Toru and Akuku Toru LGAS	500,000,000.00	02101	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001737201	53200000	23050101	Payment to Messrs GTI Consult, The Principal Consultant On East/West - Eielenwo - Woji - Trans Amadi - Garrison Road	100,000,000.00	02101	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001747301	53200000	23050101	2017 Constituency Project	6,200,000,000.00	02101	6,200,000,000.00	6,200,000,000.00	0.00	0.00	0.00	0.00	0.00
70443	22170001757401	532-11415-11203	23020114	Dualization of Rumuokwurusu-Eneka-Igwuruta Road.	0.00	02101	0.00	0.00	0.00	0.00	870,870,762.58	0.00	0.00
70443	22170001767501	532-12201-11409	23020114	Construction of Abuloma-Woji Road/Bridge.	0.00	02101	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
70443	22170001777601	532-20802-11409	23020114	Construction of Akpajo-Woji Road/Bridge.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170001787701	532-11400	23020114	Reconstruction of Elioparanwo Road.	0.00	02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170001797801	532-11408	23020114	Dualisation of Epirikom - Rumuolumeni Road. (Additional Works Canals)	0.00	02101	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
70443	22170001807901	532-11409-11410	23020114	Dualisation of East/West-Eielenwo-Woji-Slaughter-Trans Amadi-Garrison Roas.	0.00	02101	0.00	0.00	0.00	0.00	4,000,000,000.00	0.00	0.00



70443	22170001818001	532-11408-11411	23020114	Construction of Ozuoba-Ogbogoro-Rumuolumeni Road.	0.00	02101	0.00	0.00	0.00	0.00	600,000,000.00	0.00	0.00
70443	22170001828101	53200000	23020114	Construction of Orusa Street via Woke street off sani abacha road GRA phase III PH	0.00	02101	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
70443	22170001838201	532-30300	23020114	Construction of Abonnema New Bridge and Approach / Asphalt Overlay of Abonnema Internal Roads in AKULGA	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170001848301	53200000	23020114	Reconstruction of Ogbunabali Internal Road PH	0.00	02101	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
70443	22170001858401	532-11414	23020114	Construction of Chief Benson Street Chief Benson Close, Omunakwe Str. And the Surrounding Streets Omarunna and Omarunna Close.	0.00	02101	0.00	0.00	0.00	0.00	153,097,410.00	0.00	0.00
70443	22170001868501	532-12206-12207-12216	23020114	Reconstruction of Roads in D/Line, PHC.	0.00	02101	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
70443	22170001878601	532-12208	23020114	Dualization of Azikiwe Road (UTC) Junction - Lagos Bus Stop.	0.00	02101	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
70443	22170001888701	532-11414	23020114	Construction Of Internal Roads and Drains In G.S.S Rumuokwuta in Obio/Akpor Local Government Area	0.00	02101	0.00	0.00	0.00	0.00	84,982,111.20	0.00	0.00
70443	22170001898801	532-11400	23020114	Construction of Eneka-Rumuapu-Rukpokwu and Miniorlu - Mgbuakara - Eliaparawo Roads	0.00	02101	0.00	0.00	0.00	0.00	1,452,813,199.17	0.00	0.00
70443	22170001908901	53211400	23020114	Construction of Owable Road, Canaan Avenue and Ozurunha Street, Off Orazi, all in Rumuowable Community in Rumuopirikom Town	0.00	02101	0.00	0.00	0.00	0.00	33,030,000.00	0.00	0.00
70443	22170001919001	532-11400	23020114	Reconstruction of Rumuagholu-Airport Road "A" L=2550m Spur to Nkpolu East/West Road "B" L = 1170m and Spur to International Market Road "C" L = 1675m	0.00	02101	0.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
70443	22170001929101	532-11410-20802	23020114	Dualization of Oil Mill-Elelenwo-Akpajo Road	0.00	02101	0.00	0.00	0.00	0.00	4,000,000,000.00	0.00	0.00
70443	22170001939201	532-11400	23020114	Reconstruction of Elioju-Rumunduru-Oroigwe-Elimgbu Road/Bridge in Obio/Akpor LGA	0.00	02101	0.00	0.00	0.00	0.00	1,300,950,031.19	0.00	0.00
70443	22170001949301	53211409	23020114	Reconstruction of Woji Road From Old Aba Road to Alcon Road, Woji Town in Obio/Akpor Local Government Area	0.00	02101	0.00	0.00	0.00	0.00	2,153,452,613.00	0.00	0.00
70443	22170001959401	532-11203-11000	23020114	Reconstruction of road from Igwuruta roundabout to Chokocho Bridge	0.00	02101	0.00	0.00	0.00	0.00	2,353,437,358.65	0.00	0.00
70443	22170001969501	532-12200	23020114	Port Harcourt Government House	0.00	02101	0.00	0.00	0.00	0.00	1,000,000,000.02	0.00	0.00



70443	22170001979601	532-11400	23020114	Construction of Rumualugo-Alakahia and Igbogo Choba Roads	0.00	02101	0.00	0.00	0.00	0.00	1,882,427,714.82	0.00	0.00
70443	22170001989701	532-11400	23020114	Construction of Ozuoba-Rumuosi-Rumuoparaeli-Choba Roads	0.00	02101	0.00	0.00	0.00	0.00	1,477,147,974.00	0.00	0.00
70443	22170001999801	532-12200	23020114	Construction of Second Nkpogu Bridge	0.00	02101	0.00	0.00	0.00	0.00	836,075,192.07	0.00	0.00
70443	22170002009901	532-22300-21303-21305	23020114	Dualization of Saakpenwa-Bori-Kono Road Phase 1	0.00	02101	0.00	0.00	0.00	0.00	3,500,000,000.00	0.00	0.00
70443	22170002020001	53200000	23020114	Reconstruction of Obiri-Ikwerre to airport roundabout	0.00	02101	0.00	0.00	0.00	0.00	2,200,000,000.00	0.00	0.00
70443	22170002030101	532-12214	23020114	Reconstruction of RD (Nwuike) road Mgbesilaru off okporo road rumuodara	0.00	02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170002040201	532-12200	23020114	Construction of Ven (Prof) Okujagu Road in Trans Amadi - PHALGA.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002050301	532000000	23020114	Construction of Internal Roads of Birabi Memorial Grammar School (BMGS) Bori	0.00	02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170002060401	532-11408	23020114	Construction of internal roads and drainage in Nyemoni Grammar School in Abonnema, Akuku-Toru LGA	0.00	02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170002070501	532000000	23020114	Construction of Rumuvorlu Okeah & Rumuoike St. (Off Ada George Road) Obio/Akpor LGA.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002080601	532-11400	23020114	Construction of OCC Road, Esanwo Street/Ekugbe Close and Makelele Okocha Street in OBALGA.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002090701	532-30100	23020114	Construction of Ogbo-Ihugbogo Road in Ahoada East LGA.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002100801	532-10907	23020114	Construction of Omofe-Agba Ndele Road.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002110901	53200000	23020114	Reconstruction of Elimgbu -Atali road	0.00	02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170002121001	532-11415-11000	23020114	Reconstruction/Expansion of Ogu-Eteo Road.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002131101	53200000	23020114	Reconstruction of Eleme Junction Igbo - Etche Chokocho Road	0.00	02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170002141201	532-30200	23020114	Dualization of Ada-George Road, Phases I & II/Choba Phase II NTA/Choba/Airport - Obio/Akpor LGA.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002151301	532-31505	23020114	Construction of Agada 1 - Agada II-Dighiriga-Etelesue-Serebia-Ogbokuma Road in Abua/Odual LGA.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00



70443	22170002161401	523000000	23020114	Reconstruction of Diobu Roads	0.00	02101	0.00	0.00	0.00	0.00	3,000,000,000.00	0.00	0.00
70443	22170002171501	532-30317	23020114	Reconstruction of Abonnema-Obonoma Road (From the Bridge).	0.00	02101	0.00	0.00	0.00	0.00	143,149,592.00	0.00	0.00
70443	22170002181601	532-22100	23020114	Construction of Olakwu - Afara Nihi road	0.00	02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170002191701	532-22100	23020114	Construction of Isaiah Eletuo/Ezeruako Road in Oyigbo Town.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002201801	532-22100	23020114	Construction of Mangrove Avenue In Oyigbo Town.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002211901	532-21113	23020114	Construction of Dere-Kpor-Gbe Link Road.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002222001	532-30200	23020114	Construction of Ihuechi Community Road in Ahoada-West LGA.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002232101	532-21300	23020114	Construction of Nyokhana-Kenkhana Link Road with Bridge from Luuwa to Bere.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002242201	532-30200	23020114	Construction of Odiolugboji-Enito 1 & II - Oshie Road, Ahoada West LGA.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002252301	532-21303	23020114	Construction of Gokana, Ndonake & Benson Streets Bori	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002262401	532-22300-21103	23020114	Construction of Sakpenwa-Biara-Kibanga Road.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002272501	532-21303	23020114	Construction of Bori Internal Roads/Drainage Phase II.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002282601	532-11208-11212	23020114	Construction of Okehi-Ihie-Apani-Omerelu Road.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002292701	532-21301	23020114	Construction of 7.8km Lubara - Dubura Road.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002302801	532-11410	23020114	Construction of Abua/Okoba Close Rumuibekwe with Extension to Eielenwo.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002312901	532-20405	23020114	Construction of Ikuru Town - Atlantic Ocean Road.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002323001	532-21316	23020114	Construction of Okwale/Umuagbai Road.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002333101	532-10900	23020114	Construction of Elibrada Internal Roads, EMOLGA.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002343201	532-11414	23020114	Construction of 3km Road in Omuawa Town and School Close in Rumuokwuta.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002353301	532-11415-11000	23020114	Dualization of Eneka-Igbo Etche Link Road.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002363401	532-12218	23020114	Construction of Reclamation Road.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00



70443	22170002373501	532-30713	23020114	Construction of Obuama Internal Roads.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002383601	532-11410	23020114	Construction of Odani/Odani Extension Elenwo.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002393701	532-30100	23020114	Construction of Ihuowo-Ihuma-Okoma Road and Bridge.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002403801	532-30100	23020114	Construction of Ada George/East West Road Junction Flyover with Rotary Turning and Service Lanes.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002413901	532-31600	23020114	Construction of Akabuka-Ohiauga-Elehiakiri-Gbada-Okansu Road in ONELGA & Reconstruction of Eleaf-Osiakpu-Egbeda Junction ONELGA.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002424001	532-30608	23020114	Construction of Coconut Estate - Ogwuede - Abraham Hart - Abalamble Road, Bonny LGA.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002434101	532-12200	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	22170002444201	532-12200	23020114	Construction of Doxa Family Church Road and Olari Gial Drive Off Peter Odili Road/Ibinabo Close.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002454301	532-22010	23020114	Construction of land reclamation, Bank Protection, Canalization and Jetty Reconstruction in Queenstown Community.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002464401	532-12213	23020114	Reconstruction of Woji Road in GRA Phase II, with Drains and Construction of Sani Abacha/Nta Nwogba Storm Water Drainage System.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002474501	532-11414	23020114	Reconstruction of James Ikegwuru Street, Rumuokwuta.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002484601	532-10910-10903	23020114	Construction of Rumuji-Ibaa-Obelle Road.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002494701	532-22301	23020114	Construction of Botem - Gbene-Horo Road in Tai LGA.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002504801	532-12202	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.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002514901	532-21100	23020114	Expansion/Resurfacing of Kpopie-Bodo City Road in Gokana LGA.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002525001	532-12200-11400	23020114	Construction of Selected Roads in Port Harcourt (Agip Gate-Eagle Island-Erebi GRA.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002535101	532-21315	23020114	Construction of Taabah-Nyokoru-Bunubangha Road.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002545201	532-10905-11408-12200	23020114	Construction of Eagle Island Link of Trans-Kalabari Highway - Rumuolumeni-Oduoha Ogbakiri Road.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002555301	532-11408	23020114	Construction of Shore Protection at Rumuolumeni.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002565401	532-21303-21308	23020114	Reconstruction of Bori-Kaani-Sogho Road.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002575501	532-11018	23020114	Construction of Chokocho-Umuechem-Ozuzu Road.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002585601	532-11210-11212-11213	23020114	Dualization of Isiokepo-Ubima-Omerelu Road.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002595701	532-11206-11211	23020114	Construction of Ozuoha-Omademe Road.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00



70443	22170002605801	532-22100	23020114	Reconstruction of Section of Road From Eleme Junction (Rumuokwurus) Flyover to City Gate.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002615901	532-21300-20400-22000	23020114	Construction of Unity Road: Ogoni-Andoni-Opobo Road.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002626001	532-31600	23020114	Construction on four Internal Roads in Mgbede Community (ONELGA).	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002636101	532-30200	23020114	Reconstruction of Edeoha - Ikata - Ochigba Road in Ahoada East LGA.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002646201	532-11400	23020114	Dualization of Chief G. U. Ake Road.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002656301	532-21315	23020114	Construction of Nyowii - Dae - Lueku - Bagha - Seme Lueku - School to land Road with spur to Kpai and Bridge.	0.00	02101	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
70443	22170002666401	532-12211	23020114	Reconstruction of Wobo - Ata - Udoka - Emole - Anozie etc.	0.00	02101	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
70443	22170002676501	532-30300	23020114	Construction of Odierere - Ombor - Oshiobele Road.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002686601	532-11201-11400	23020114	Construction of Aluu Road and Reconstruction of Uniport Delta Park - UDSS/Pretazo Road to Prof. Tam David West Boulevard Intersection.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002696701	532-11213	23020114	Reconstruction of Asphalt overlay on Ubima Internal Roads	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002706801	532-12202	23020114	Reconstruction/Upgrading of Ordinance Road b/w Elekahia Railway Crossing and Sir Peter Odili Road with outfall drain to Trans Amadi River.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002716901	532-10900-31500	23020114	Construction of Agba - Ndele - Abua Bridge.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002727001	532-11205-11206-11211	23020114	Construction of Airport - Ipo - Omademe - Ozuaha Road in Ikwerre LGA.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002737101	532-30208	23020114	Construction of Okparaki - Okarki Road/Bridge.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002747201	532-31500	23020114	Construction of Ayama/Omokwa/Otari in Abua/Odual LGA (Extension to Odaga).	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002757301	532-10900-11400	23020114	Construction of Ovogo Community, Jesus Avenue and Rukani Roads in Emoiga and Obalga.	0.00	02101	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
70443	22170002767401	532-11408	23020114	Reconstruction of Internal Roads at NNS Pathfinder, Rumuolumeni.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002777501	532-11205	23020114	Construction of Omagwa-Omuchieta-Ogwawirie Road in Ikwerre LGA.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002787601	532-12200-30700	23020114	Construction of Trans - Kalabari Highway and Bridges Phase 1.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002797701		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.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002807801	532-11411	23020114	Construction of Okania-Ogbogoro Link Road, Port Harcourt. (Phase II).	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002817901	532-12201-11201	23020114	Reconstruction of link Road between Okuruama and Dr. Odili Road Construction of Owudo Street in Abuloma and Construction of Aluu Internal Roads.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002828001	532-11414	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.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002838101	532-30500	23020114	Construction of Angulama - Omekwe Tariama Bridge in Asari Toru LGA.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00



70443	22170002848201	532-31600	23020114	Construction of Okansu Road/Bridges in Ogba/Egbema/Ndoni LGA.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002858301	532-20405	23020114	Construction of Ikuru Town Internal and Link Road in Andoni LGA.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002868401	532-11404	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, Ohaioda and Adi-Ukwu Streets, Mgbuoba PH.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002878501	532-21303-21313-21317	23020114	Construction of Nweol - Boue Road/Drainage.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002888601	532-11400	23020114	Reconstruction of Borrow Pit Road Eneka, Construction of Igboyo (Choba Road - East/West Road Alakahia) Missionary/Vero/Weibilor Roads and Reconstruction of High Street in Trans Amadi Port Harcourt.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002898701	532-11200	23020114	Street Lightening of Airport-Omagwa-Isiokpo-Omerelu Road: Electrification of Omerelu End and Bypass at Isiokpo and Elele.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002908801	532-11400	23020114	Reconstruction of Shell Location Road Off Ada George, Mgbuoba and Harbour Road, Port Harcourt.	0.00	02101	0.00	0.00	0.00	0.00	294,251,621.50	0.00	0.00	0.00
70443	22170002918901	532-12216	23020114	Reconstruction of Ezimgbu Roads Extension Phase II.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002929001	532-12200	23020114	Reconstruction of more Streets in Old Port Harcourt Township and Church of God Mission Road.	0.00	02101	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
70443	22170002939101	532-30500	23020114	Construction of Temporary Access Road/Bridge to Fish Farm and Model Secondary School in Abbi-Ama.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002949201	532-11200	23020114	Construction of Airport-Omagwa-Isiokpo-Omerelu Street Lightening Project: Electrification of Omerelu End and Bypass at Isiokpo and Elele.	0.00	02101	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
70443	22170002959301	532-12200	23020114	Reconstruction of High Street / Rehabilitation of Prof. Okujagu Street / Rehabilitation of Danjuma drive, Off Dr. Pter Odili. Trans Amadi - PHALGA	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002969401	532-31500	23020114	Construction of Ayama-Omokwa-Otari Road (Inclusion of 718M Linking Omokwa and Otari Villages).	0.00	02101	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
70443	22170002979501	532-12200	23020114	Construction of Nigerian Airforce Internal Roads in Obio Akpor Local Government Area	0.00	02101	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
70443	22170002989601	532-10900	23020114	Reconstruction of East/West-Mgbuitanwo-Emohua General Hospital-Mgbuetor-Rumumakunte Road in Emolga	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170002999701	532-11403-12217	23020114	Reconstruction of Rukpokwu-Rumuehwara-Eneka, God's Solution and Bundu Roads in Obio/Akpor and Port Harcourt City Local Government Area	0.00	02101	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
70443	22170003009801	532-11415	23020114	Construction of a Flyover/Bridge on Eneka-East/West-Rumukwurushi Road	0.00	02101	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
70443	22170003019901	532-22301	23020114	Construction of Botem-Gbene-Ue-Horo Road	0.00	02101	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
70443	22170003030001	532-30300	23020114	Construction of Landing Jetty at Abissa Community in Akuku-Toru Local Government Area	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170003040101	532-20400	23020114	Construction of Concrete Sheet Piles at Egbormung/Oluk-Ama in Andoni Local Government Area	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170003050201	532-12201-11409	23020114	Construction of Peter Odili-Abuloma-Woji Road Flyover	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170003060301	532-12201-11409	23020114	Construction of Abuloma-Woji Road Toll Plaza	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170003070401	532-11201	23020114	Construction of Isiokpo Internal Roads and Drains	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170003080501	532-21303	23020114	Completion Of Internal Roads and Drains in Rivers State Polytechnic, Bori	0.00	02101	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
70443	22170003090601	532-20808-21303	23020114	Reconstruction/Expansion of Eteo-Sime-Norwa-Kira Road (Old Bori Road)	0.00	02101	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00



70443	22170003100701	532-11200	23020114	Construction of Akpabu-Risonpalm-Siat Estate-Omudioga-Egbeda Road	0.00	02101	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
70443	22170003110801		23020114	Chief Onuzor Street/Opsokwu Obokegi	0.00	02101	0.00	0.00	0.00	0.00		0.00	0.00
70443	22170003120901	532-31600	23020114	Shore Protection Works at Ndoni.	0.00	02101	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
70443	22170003131001	532-11400	23020114	Construction of Anya Water side lining Oraka Street off Rumugholu Nkpolu Road	0.00	02101	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
70443	22170003141101	532-11400	23020114	Construction of Egbure Street - Rukpokwu 350m	0.00	02101	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
70443	22170003151201	532-11400	23020114	Construction of Mgbuchi new layout Rukpkwu by Marvelous light Church Road 3.1km	0.00	02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170003161301	532-11400	23020114	Construction of Ordu Street-pipe line market Rukpokwu - 4km	0.00	02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170003171401	532-11400	23020114	Construction of Umunakwe J. E Street off NTA Road near oil Zone 1 Church	0.00	02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170003181501	532-31600	23020114	Construction of Osiakpu-Omoku Road - 3.5km	0.00	02101	0.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
70443	22170003191601		23020114	Construction of Ede Internal Roads - 3.6km	0.00	02101	0.00	0.00	0.00	0.00	215,000,000.00	0.00	0.00
70443	22170003201701		23020114	Construction of Abadi Ukwu-Ase Imeonita Road 3.5km	0.00	02101	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
70443	22170003211801	532-11400	23020114	Chief Emma Wahunaro Mbata Way / Egbelu Road in Rumuchiolu, Eneka. Obio / Akpor LGA - 5.8km	0.00	02101	0.00	0.00	0.00	0.00	539,629,620.63	0.00	0.00
70443	22170003221901	532-31600	23020114	Ndoni-Isala Road in ONELGA - 8km	0.00	02101	0.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
70443	22170003232001	532-11400	23020114	Elder Benjamin Street, Rumuopa	0.00	02101	0.00	0.00	0.00	0.00		0.00	0.00
70443	22170003242101	532-11400	23020114	Rumuogwunuma Community Road. Eneka, Obio/Akpor LGA - 3.2km	0.00	02101	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
70443	22170003252201	532-11400	23020114	Rumuoji community road (from 2nd market junction to Etche of Airport / Igwuruta Road. Eneka. Obio / Akpor - 3km	0.00	02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170003262301		23020114	Reconstruction of link road between Sii 2 and Sii Waterfront Market (Sii 2)	0.00	02101	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
70443	22170003272401	532-11400	23020114	Izu-Mini road, Rumuchiolu in Eneka, off Egbelu road by Deeper Life. Chiolu. Eneka in Obio / Akpor LGA - 3km	0.00	02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170003282501		23020114	Akinima - Joinkrama Road - 5.5km	0.00	02101	0.00	0.00	0.00	0.00		0.00	0.00
70443	22170003292601	532-21316	23020114	Okwale-Luebe - Loore Road - 6km	0.00	02101	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
70443	22170003302701		23020114	Kwawa - Eweh - Bane Road - 5km	0.00	02101	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
70443	22170003312801		23020114	Bori - Kono - Kwiri - Gbam -Bane Road - 4km	0.00	02101	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
70443	22170003322901		23020114	Elele - Elele Alimini Road - 7km	0.00	02101	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
70443	22170003333001		23020114	Dualization of Rumupakani-Chief Maxwell - Shell Location, Chinda East, Eli Street, Water Channel, Good God Avenue Street and Chinda West Roads in Obio/Akpor LGA	0.00	02101	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
70443	22170003343101	532-12217	23020114	Reconstruction of Town Market	0.00	02101	0.00	0.00	0.00	0.00		0.00	0.00
70443	22170003353201	532-12219	23020114	Design and Reconstruction of Rumuwoji (Mile One) Ultra Modern Market.	0.00	02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170003363301		23020114	Reconstruction of Rumuovolu Road/Sharon Street off Ada George	0.00	02101	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
70443	22170003373401		23020114	Ekpena Road - 1.8km	0.00	02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170003383501		23020114	Ula-Ehuda-Ula-Upata-Ihuike-Okpogohodu-Edeoha-Udebu Road - 14km	0.00	02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170003393601		23020114	Construction of Okochi Internal Roads in Okrika - 7.5km	0.00	02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170003403701		23020114	Rumekini-Aluu-Omagwa Road	0.00	02101	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
70443	22170003413801		23020114	Unipor-Aluu-Tam David West Road	0.00	02101	0.00	0.00	0.00	0.00	293,997,000.00	0.00	0.00
70443	22170003423901		23020114	Construction of Abua-Degema-Emoha-Iyak-Elok-Egbolom Road at Abua/Odual LGA	0.00	02101	0.00	0.00	0.00	0.00	927,916,233.55	0.00	0.00



70443	22170003434001		23020114	Construction of Obite-Umuyo Road	0.00	02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170003444101	532-10910-10903	23020114	Construction of Ibaa-Aluu-Isiokpo road and Bridge in Emohua and Ikwerre LGA	0.00	02101	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
70443	22170003454201	532-10910-10903	23020114	Construction of Abonnema Ring Road Phase 2	0.00	02101	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
70443	22170003464301	532-11400	23020114	Construction of Nkpor-Mgbosimini Rumuolumine Road	0.00	02101	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
70443	22170003474401	532-10910-10903	23020114	Construction of Aluu Link Road-Rukpoku	0.00	02101	0.00	0.00	0.00	0.00	1,085,027,126.00	0.00	0.00
70443	22170003484501	53211406	23020114	Construction of 4nos Rural Steel Bridges - Eagle Island, Ndoni, Orashi, Tema.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170003494601	532-31611	23020114	Rehab+E180: E189ilitation of Omoku Internal Roads in ONELGA.	0.00	02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170003504701	532-12200	23020114	Operation zero potholes	0.00	02101	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
70443	22170003514801	532-12204	23020114	Rehabilitation of Abuja Bypass, Mile III Diobu, Port Harcourt	0.00	02101	0.00	0.00	0.00	0.00	3,197,380.63	0.00	0.00
70443	22170003524901	532-11400	23020114	Rehabilitation of Rumuola By Boricamp Junction To Rumuola Flyover, Rumuola Overhead Bridge By Rumuadolu Road To Presidential Hotel, Eliozu East-West Road By The Overhead Bridge	0.00	02101	0.00	0.00	0.00	0.00	2,273,381.25	0.00	0.00
70443	22170003535001	532-11400	23020114	Rehabilitation of SARS (Nelson Mandela) Road, Rukpakwolushi-Eligbolo Road and Agip Road	0.00	02101	0.00	0.00	0.00	0.00	401,805,626.12	0.00	0.00
70443	22170003545101	532-12218	23020114	Rehabilitation of Industry Road	0.00	02101	0.00	0.00	0.00	0.00	37,736,423.31	0.00	0.00
70443	22170003555201	532-11400-20800	23020114	Repair of some section of East/West Road from Eleme Junction-Onne Junction	0.00	02101	0.00	0.00	0.00	0.00	350,000,000.00	0.00	0.00
70443	22170003565301		23020114	Rehabilitation of Okocha Mgbuodohia Roads, Rumuolumeni As a Replacement For East/West - Ogbakiri-Degema-Abonnema Road	0.00	02101	0.00	0.00	0.00	0.00	40,341,682.81	0.00	0.00
70443	22170003575401	532-12200	23020114	Rehabilitation of marine base junction and Moscow road roundabout and laying of kerb stone and concreting of the island	0.00	02101	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
70443	22170003585501	532-11400-12200	23020114	Rehabilitation of Rumukalagbor Road (the link road between Elekahia and Aba Road), Rumuibekwe Road and Eliohani Road	0.00	02101	0.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
70443	22170003595601	532-12200	23020114	Rehabilitation of Mid-King Perekule Road to Woji Road, Port Harcourt	0.00	02101	0.00	0.00	0.00	0.00	7,795,549.50	0.00	0.00
70443	22170003605701	532-22100	23020114	Rehabilitation of Oyigbo Express to Imo River Aba Express Road	0.00	02101	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
70443	22170003615801	532-11400	23020114	Repair of Potholes Road Section Rumuokoro-Rukpokwu Roundabout-Police Check Point	0.00	02101	0.00	0.00	0.00	0.00	35,618,876.00	0.00	0.00
70443	22170003625901	532-11400	23020114	Rehabilitation of Some Roads in Woji Town: Chioma Avenue, Railway Road, Mini Woji Street, Mini Otudor Street, Faith Avenue, Delta bakery Road, Asphalt Overlay from Alcon Gate to Bridge and Construction of Walkway Along the Woji Road.	0.00	02101	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
70443	22170003636001	532-12200-11414-11411-11401	23020114	Rehabilitation of some critically failed Roads in Port Harcourt Metropolis, Including Rumuokwuta-Ozuoba-Choba Road.	0.00	02101	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
70443	22170003646101	532-11202-10908	23020114	Repair, Overlay and Reconstruction Shoulders of Elele Roundabout to Elele - Alimini Roundabout East/West Road in KELGA & EMUOLGA.	0.00	02101	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
70443	22170003656201	532-30200-30700	23020114	Rehabilitation of Ahoada-Degema Hulk Road.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170003666301	532-11400-12200	23020114	Rehabilitation of Eligbam Road, Oraz/Rumueme Road, Isaac Boro, Asarama, Finima, Igodo and Amasoma from the bridge.	0.00	02101	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
70443	22170003676401	532-12200	23030113	Rehabilitation of Roads/drains in Old GRA	0.00	02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170003686501	532-12200	23030113	Repairs/Resurfacing of Some Selected Roads in Port Harcourt.	0.00	02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170003696601	532-12200-11400	23030113	Rehabilitation of Opobo crescent, Tombia Road Meridian Hotel and Wokekoro/Bauchi/Forces Avenue/Rumuigbo Street in GRA	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170003706701		23030113	Rehabilitation of Ogbogu Market/Location Roads - 1.2km	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170003716801		23030113	Rehabilitation of Ogbe - Ogene-Utuechi Road 25km	0.00	02101	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00



70443	22170003726901	532-12200	23030113	Rehabilitation/Maintenance of some roads and drains, tagged "Operation Zero Potholes" in Port Harcourt metropolis (additional Works)	0.00	02101	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
70443	22170003737001	532-31600	23030113	Rehabilitation of Omoku-Aligu-Kreigene-Idu Road 15km	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170003747101	532-12200	23030113	Repair/Resurfacing of Some selected Roads in Port Harcourt Metropolis	0.00	02101	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
70443	22170003757201	532-11205-11213	23030113	Resurfacing/Expansion of Omagwa - Ubima Road.	0.00	02101	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
70443	22170003767301	532-12202-11400	23030113	Rehabilitation and Reconstruction of Elekahia Rail Line-Oginigba Bypass and Pabod Breweries-Trans-Amadi Roads and Drains in Port Harcourt	0.00	02101	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
70443	22170003777401	532-11400	23030113	Rehabilitation of Roads in Amadi Flat, Orazi-Ebony and Eielenwo Street in parts of Port Harcourt metropolis.	0.00	02101	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
70443	22170003787501	532-22309	23030113	Renovation of National Youth Service Corps (NYSC) Orientation Camp at Nonwa Gbam.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170003797601	532-11400 - 12200	23030113	Rehabilitation of Aba Road (Artillery Phase 1 - Phase 2 With CBN Junction, Rivers State Secretariat Complex Access Roads	0.00	02101	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
70443	22170003807701	532-31600	23030113	Rehabilitation of Obrikom-Obie-Obor-Omoku Road 8.5km	0.00	02101	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
70443	22170003817801	532-11700	23040102	Reclamation/Sand filling of Olombie/Owukiri Island, Ogu Community .	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170003827901	532-30733-30500-30300-	23040102	Dredging, Sandfilling and Reclamation of Bakana, Abalama and Abonnema in Degema, Asari Toru and Akuku LGAs	0.00	02101	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
70443	22170003838001	532-20400	23040102	Shore Protection and Land Reclamation of Egbormung/Oluk-Ama in Andoni LGA.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170003848101	532-30500	23040102	Reclamation of Abalama Community in Asari Toru LGA.	0.00	02101	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
70443	22170003858201	532-12200	23040102	Reclamation of Existing Borrow Pit	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170003868301	532-11800	23040102	Sandfilling/Shore Protection of Oba-Ama Community in Okrika LGA.	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170003878401	532-12200-11400	23040102	Recanalization of Abonnema Wharf to Eagle Island	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170003888501	532-11409-11410	23050101	Payment to Messrs GTI Consult, The Principal Consultant On East/West - Eielenwo - Woji - Trans Amadi - Garrison Road	0.00	02101	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	22170003898601	532-11409-11410	23050101	Payment to Messrs CLE Engineering Consult Nig. Ltd on the Consulting, Design and Supervision of Reconstruction of the Elioizu - Rumunduru - Oroigwe - Elimbu Road	0.00	02101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	22170003908701	53200000	23050101	2016 Constituency Project	0.00	02101	0.00	0.00	0.00	0.00	5,260,745,000.00	0.00	0.00
Grand Total					77,409,275,000.00		77,409,275,000.00	77,409,275,000.00	0.00	0.00	51,519,469,480.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	6,801,000,000.00
23030113	Rehabilitation / Repairs of Roads	2,758,150,043.62
23020114	Construction / Provision of Roads	67,850,124,956.38
Grand Total		77,409,275,000.00



**Rivers State Government
Ministry of Housing
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 025300100100							Cost Plan Allocation	2,000,000,000.00	0.00	0.00	1,500,000,000.00			
SECTOR: 02 POLICY : 04 PROGRAMME: 06							COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70610	040600000010100	53212208		Construction of New Federal High Court Building		02101	1,826,250,000.00	365,250,000.00	0.00	0.00	365,250,000.00	0.00	0.00	
			23020102	Construction / Provision of Residential Building	360,000,000.00									
			23010105	Purchase of Motor Vehicle	2,500,000.00									
			23050101	Research and Development	2,500,000.00									
			23050103	Monitoring and Evaluation	250,000.00									
				Renovation of Secondary Schools:		02101								
70610	040600000020200	53200000		i) Government Girls Secondary School Rumuokwuta			86,000,000.00	96,000,000.00	0.00	0.00	46,000,000.00	0.00	0.00	
			23010119	Purchase of Power Generating Set	10,000,000.00									
			23020122	Rehabilitation/Repairs of Boundaries	5,000,000.00									
			23030102	Rehabilitation / Repairs of Electricity	2,000,000.00									
			23030104	Rehabilitation / Repairs of Water Facilities	4,000,000.00									
			23030113	Rehabilitation / Repairs of Road	60,000,000.00									
			2303106	Rehabilitation / Repairs-Public Schools	10,000,000.00									
			23050101	Research and Development	2,500,000.00									
			23050103	Monitoring and Evaluation	2,500,000.00									
70610	040600000030300	53200000		ii) Birabi Memorial Grammer School, Birabi Khana.		02101	225,000,000.00	95,000,000.00	0.00	0.00	45,000,000.00	0.00	0.00	
			23010119	Purchase of Power Generating Set	10,000,000.00									
			23020122	Rehabilitation/Repairs of Boundaries	5,000,000.00									
			23030102	Rehabilitation / Repairs of Electricity	2,000,000.00									
			23030104	Rehabilitation / Repairs of Water Facilities	4,000,000.00									
			23030113	Rehabilitation / Repairs of Road	55,000,000.00									
			23030115	Rehabilitation / Repairs of Water Way	4,000,000.00									
			2303106	Rehabilitation / Repairs-Public Schools	10,000,000.00									
			23050101	Research and Development	2,500,000.00									
			23050103	Monitoring and Evaluation	2,500,000.00									
70610	040600000040400	53200000		iii) Western Ahoada County Grammer High School, Ahoada		02101	225,000,000.00	95,000,000.00	0.00	0.00	45,000,000.00	0.00	0.00	
			23010119	Purchase of Power Generating Set	10,000,000.00									
			23020122	Rehabilitation/Repairs of Boundaries	5,000,000.00									
			23030102	Rehabilitation / Repairs of Electricity	2,000,000.00									
			23030104	Rehabilitation / Repairs of Water Facilities	4,000,000.00									
			23030113	Rehabilitation / Repairs of Road	55,000,000.00									
			23030115	Rehabilitation / Repairs of Water Way	4,000,000.00									
			2303106	Rehabilitation / Repairs-Public Schools	10,000,000.00									
			23050101	Research and Development	2,500,000.00									
			23050103	Monitoring and Evaluation	2,500,000.00									



70610	040600000050500	53200000		iv) Government Comprehensive Secondary School, Borokiri, Port Harcourt.		02101	225,000,000.00	95,000,000.00	0.00	0.00	45,000,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set	10,000,000.00								
			23020122	Rehabilitation/Repairs of Boundaries	5,000,000.00								
			23030102	Rehabilitation / Repairs of Electricity	2,000,000.00								
			23030104	Rehabilitation / Repairs of Water Facilities	4,000,000.00								
			23030113	Rehabilitation / Repairs of Road	55,000,000.00								
			23030115	Rehabilitation / Repairs of Water Way	4,000,000.00								
			2303106	Rehabilitation / Repairs-Public Schools	10,000,000.00								
			23050101	Research and Development	2,500,000.00								
			23050103	Monitoring and Evaluation	2,500,000.00								
70610	040600000060600	53200000		v) Government Secondary School, Isiokpo		02101	225,000,000.00	95,000,000.00	0.00	0.00	45,000,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set	10,000,000.00								
			23020122	Rehabilitation/Repairs of Boundaries	5,000,000.00								
			23030102	Rehabilitation / Repairs of Electricity	2,000,000.00								
			23030104	Rehabilitation / Repairs of Water Facilities	4,000,000.00								
			23030113	Rehabilitation / Repairs of Road	55,000,000.00								
			23030115	Rehabilitation / Repairs of Water Way	4,000,000.00								
			2303106	Rehabilitation / Repairs-Public Schools	10,000,000.00								
			23050101	Research and Development	2,500,000.00								
			23050103	Monitoring and Evaluation	2,500,000.00								
70610	040600000070700	53200000		vi) Maria Girls High School Bane, Khana		02101	225,000,000.00	95,000,000.00	0.00	0.00	45,000,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set	10,000,000.00								
			23020122	Rehabilitation/Repairs of Boundaries	5,000,000.00								
			23030102	Rehabilitation / Repairs of Electricity	2,000,000.00								
			23030104	Rehabilitation / Repairs of Water Facilities	4,000,000.00								
			23030113	Rehabilitation / Repairs of Road	55,000,000.00								
			23030115	Rehabilitation / Repairs of Water Way	4,000,000.00								
			2303106	Rehabilitation / Repairs-Public Schools	10,000,000.00								
			23050101	Research and Development	2,500,000.00								
			23050103	Monitoring and Evaluation	2,500,000.00								
70610	040600000080800	53200000		vii) Nyemomi Grammer School, Abonnema		02101	225,000,000.00	95,000,000.00	0.00	0.00	45,000,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set	10,000,000.00								
			23020122	Rehabilitation/Repairs of Boundaries	5,000,000.00								
			23030102	Rehabilitation / Repairs of Electricity	2,000,000.00								
			23030104	Rehabilitation / Repairs of Water Facilities	4,000,000.00								
			23030113	Rehabilitation / Repairs of Road	55,000,000.00								
			23030115	Rehabilitation / Repairs of Water Way	4,000,000.00								
			2303106	Rehabilitation / Repairs-Public Schools	10,000,000.00								
			23050101	Research and Development	2,500,000.00								
			23050103	Monitoring and Evaluation	2,500,000.00								
70610	040600000090900	53200000		viii) Kalabari National College Buguma		02101	225,000,000.00	95,000,000.00	0.00	0.00	45,000,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set	10,000,000.00								
			23020122	Rehabilitation/Repairs of Boundaries	5,000,000.00								
			23030102	Rehabilitation / Repairs of Electricity	2,000,000.00								



			23030104	Rehabilitation / Repairs of Water Facilities	4,000,000.00											
			23030113	Rehabilitation / Repairs of Road	55,000,000.00											
			23030115	Rehabilitation / Repairs of Water Way	4,000,000.00											
			2303106	Rehabilitation / Repairs-Public Schools	10,000,000.00											
			23050101	Research and Development	2,500,000.00											
			23050103	Monitoring and Evaluation	2,500,000.00											
70610	040600000101000	53200000		ix) Government Secondary School, Ubima		02101	225,000,000.00	95,000,000.00	0.00	0.00	45,000,000.00	0.00	0.00			
			23010119	Purchase of Power Generating Set	10,000,000.00											
			23020122	Rehabilitation/Repairs of Boundaries	5,000,000.00											
			23030102	Rehabilitation / Repairs of Electricity	2,000,000.00											
			23030104	Rehabilitation / Repairs of Water Facilities	4,000,000.00											
			23030113	Rehabilitation / Repairs of Road	55,000,000.00											
			23030115	Rehabilitation / Repairs of Water Way	4,000,000.00											
			2303106	Rehabilitation / Repairs-Public Schools	10,000,000.00											
			23050101	Research and Development	2,500,000.00											
			23050103	Monitoring and Evaluation	2,500,000.00											
70610	040600000111100	53200000		x) Government Vocational Secondary School Port Harcourt		02101	225,000,000.00	95,000,000.00	0.00	0.00	45,000,000.00	0.00	0.00			
			23010119	Purchase of Power Generating Set	10,000,000.00											
			23020122	Rehabilitation/Repairs of Boundaries	5,000,000.00											
			23030102	Rehabilitation / Repairs of Electricity	2,000,000.00											
			23030104	Rehabilitation / Repairs of Water Facilities	4,000,000.00											
			23030113	Rehabilitation / Repairs of Road	55,000,000.00											
			23030115	Rehabilitation / Repairs of Water Way	4,000,000.00											
			2303106	Rehabilitation / Repairs-Public Schools	10,000,000.00											
			23050101	Research and Development	2,500,000.00											
			23050103	Monitoring and Evaluation	2,500,000.00											
				xi) Government Vocational Secondary School Azuabie, Trans-Amadi Port Harcourt		02101	225,000,000.00	45,000,000.00	0.00	0.00	45,000,000.00	0.00	0.00			
			23010119	Purchase of Power Generating Set	10,000,000.00											
			23020122	Rehabilitation/Repairs of Boundaries	5,000,000.00											
			23030102	Rehabilitation / Repairs of Electricity	2,000,000.00											
			23030104	Rehabilitation / Repairs of Water Facilities	4,000,000.00											
			23030113	Rehabilitation / Repairs of Road	5,000,000.00											
			23030115	Rehabilitation / Repairs of Water Way	4,000,000.00											
			2303106	Rehabilitation / Repairs-Public Schools	10,000,000.00											
			23050101	Research and Development	2,500,000.00											
			23050103	Monitoring and Evaluation	2,500,000.00											
				xii) Okrika Grammer School, Okrika		02101	225,000,000.00	45,000,000.00	0.00	0.00	45,000,000.00	0.00	0.00			
			23010119	Purchase of Power Generating Set	10,000,000.00											
			23020122	Rehabilitation/Repairs of Boundaries	5,000,000.00											
			23030102	Rehabilitation / Repairs of Electricity	2,000,000.00											
			23030104	Rehabilitation / Repairs of Water Facilities	4,000,000.00											
			23030113	Rehabilitation / Repairs of Road	5,000,000.00											
			23030115	Rehabilitation / Repairs of Water Way	4,000,000.00											
			2303106	Rehabilitation / Repairs-Public Schools	10,000,000.00											
			23050101	Research and Development	2,500,000.00											
			23050103	Monitoring and Evaluation	2,500,000.00											



Renovation of Government Guest Houses at													
70610	040600000121200	53200000		i) Presidential Guest Houses		02101	125,000,000.00	25,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set	10,000,000.00								
			23020122	Rehabilitation/Repairs of Boundaries	3,000,000.00								
			23030102	Rehabilitation / Repairs of Electricity	3,000,000.00								
			23030104	Rehabilitation / Repairs of Water Facilities	2,500,000.00								
			23030113	Rehabilitation / Repairs of Road	2,500,000.00								
			23030115	Rehabilitation / Repairs of Water Way	1,000,000.00								
			23050101	Research and Development	1,500,000.00								
			23050103	Monitoring and Evaluation	1,500,000.00								
70610	040600000131300	53200000		ii) 32/34 Ernest Ikoli Street Old GRA		02101	125,000,000.00	25,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set	10,000,000.00								
			23020122	Rehabilitation/Repairs of Boundaries	3,000,000.00								
			23030102	Rehabilitation / Repairs of Electricity	3,000,000.00								
			23030104	Rehabilitation / Repairs of Water Facilities	2,500,000.00								
			23030113	Rehabilitation / Repairs of Road	2,500,000.00								
			23030115	Rehabilitation / Repairs of Water Way	1,000,000.00								
			23050101	Research and Development	1,500,000.00								
			23050103	Monitoring and Evaluation	1,500,000.00								
70610	040600000141400	53200000		Construction of Camp Comandant Resident 55/56 Forces Avenue Old GRA		02101	125,000,000.00	25,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00
			23020122	Rehabilitation/Repairs of Boundaries	5,000,000.00								
			23030102	Rehabilitation / Repairs of Electricity	2,000,000.00								
			23030104	Rehabilitation / Repairs of Water Facilities	4,000,000.00								
			23030113	Rehabilitation / Repairs of Road	5,000,000.00								
			23030115	Rehabilitation / Repairs of Water Way	4,000,000.00								
			23050101	Research and Development	2,500,000.00								
			23050103	Monitoring and Evaluation	2,500,000.00								
70610	040600000151500	53200000		Renovation of 2 Bedroom Apartment at Abua Quarters Old GRA		02101	10,250,000.00	2,050,000.00	0.00	0.00	2,050,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set	150,000.00								
			23030102	Rehabilitation / Repairs of Electricity	150,000.00								
			23030103	Rehabilitation / Repairs of Housing	1,475,000.00								
			23030104	Rehabilitation / Repairs of Water Facilities	150,000.00								
			23030115	Rehabilitation / Repairs of Water Way	25,000.00								
			23050101	Research and Development	50,000.00								
			23050103	Monitoring and Evaluation	50,000.00								
70610	040600000161600	53200000		Completion of NNS Pathfinder for Ratings at Rumuolumini		02101	35,000,000.00	7,000,000.00	0.00	0.00	7,000,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set	1,000,000.00								
			23020122	Rehabilitation/Repairs of Boundaries	1,000,000.00								
			23030102	Rehabilitation / Repairs of Electricity	1,000,000.00								
			23030104	Rehabilitation / Repairs of Water Facilities	1,000,000.00								
			23030113	Rehabilitation / Repairs of Road	1,000,000.00								
			23030115	Rehabilitation / Repairs of Water Way	1,000,000.00								
			23050101	Research and Development	500,000.00								
			23050103	Monitoring and Evaluation	500,000.00								



70610	040600000171700	53200000		Construction of 50 Units of One Bedroom Flat at Trans-Amadi for Directorate of State Security Services		02101	35,000,000.00	7,000,000.00	0.00	0.00	7,000,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set	1,000,000.00								
			23020122	Rehabilitation/Repairs of Boundaries	1,000,000.00								
			23030102	Rehabilitation / Repairs of Electricity	1,000,000.00								
			23030104	Rehabilitation / Repairs of Water Facilities	1,000,000.00								
			23030113	Rehabilitation / Repairs of Road	1,000,000.00								
			23030115	Rehabilitation / Repairs of Water Way	1,000,000.00								
			23050101	Research and Development	500,000.00								
			23050103	Monitoring and Evaluation	500,000.00								
70610	040600000181800	53200000		Completion and Sales of Iribe Satellite Town Iribe		02101	137,500,000.00	27,500,000.00	0.00	0.00	27,500,000.00	0.00	0.00
			23020122	Rehabilitation/Repairs of Boundaries	5,000,000.00								
			23030102	Rehabilitation / Repairs of Electricity	2,000,000.00								
			23030104	Rehabilitation / Repairs of Water Facilities	4,000,000.00								
			23030113	Rehabilitation / Repairs of Road	7,500,000.00								
			23030115	Rehabilitation / Repairs of Water Way	4,000,000.00								
			23050101	Research and Development	2,500,000.00								
			23050103	Monitoring and Evaluation	2,500,000.00								
70610	040600000191900	53200000		Completion and Sales of Eleme Gardens Estate		02101	225,000,000.00	45,000,000.00	0.00	0.00	45,000,000.00	0.00	0.00
			23020122	Rehabilitation/Repairs of Boundaries	10,000,000.00								
			23030102	Rehabilitation / Repairs of Electricity	4,000,000.00								
			23030104	Rehabilitation / Repairs of Water Facilities	8,000,000.00								
			23030113	Rehabilitation / Repairs of Road	5,000,000.00								
			23030115	Rehabilitation / Repairs of Water Way	8,000,000.00								
			23050101	Research and Development	5,000,000.00								
			23050103	Monitoring and Evaluation	5,000,000.00								
70610	040600000202000	53200000		Construction of Block of Flats in Rumuola along Aba Road, PH		02101	156,000,000.00	31,200,000.00	0.00	0.00	31,200,000.00	0.00	0.00
			23020104	Construction/ Provision of Housing	26,200,000.00								
			23050101	Research and Development	2,500,000.00								
			23050103	Monitoring and Evaluation	2,500,000.00								
70610	040600000212100	53200000		Completion and sales of Iribe Low Cost Housing Estate, Iribe.		02101	225,000,000.00	45,000,000.00	0.00	0.00	45,000,000.00	0.00	0.00
			23020122	Rehabilitation/Repairs of Boundaries	5,000,000.00								
			23030102	Rehabilitation / Repairs of Electricity	2,000,000.00								
			23030104	Rehabilitation / Repairs of Water Facilities	4,000,000.00								
			23030113	Rehabilitation / Repairs of Road	25,000,000.00								
			23030115	Rehabilitation / Repairs of Water Way	4,000,000.00								
			23050101	Research and Development	2,500,000.00								
			23050103	Monitoring and Evaluation	2,500,000.00								
70610	040600000222200	53200000		Construction of Medium Income Housing at Iribe		02101	864,000,000.00	144,000,000.00	0.00	0.00	144,000,000.00	0.00	0.00
			23020104	Construction/ Provision of Housing	139,000,000.00								
			23050101	Research and Development	2,500,000.00								
			23050103	Monitoring and Evaluation	2,500,000.00								



70610	040600000232300	53200000		Construction of Mini Estate at 50/52 Forces Avenue, Port Harcourt		02101	800,000,000.00	160,000,000.00	0.00	0.00	160,000,000.00	0.00	0.00
			23020104	Construction/ Provision of Housing	150,000,000.00								
			23050101	Research and Development	5,000,000.00								
			23050103	Monitoring and Evaluation	5,000,000.00								
70610	040600000242400	53200000		Completion and Sales of Iriebe Satelite Town: Water Facility		02101	75,000,000.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00
			23030104	Rehabilitation / Repairs of Water Facilities	5,000,000.00								
			23050101	Research and Development	5,000,000.00								
			23050103	Monitoring and Evaluation	5,000,000.00								
70610	040600000252500	53200000		Task Force on the Recovery of Government Houses / Lands in Old GRA		02101	125,000,000.00	25,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00
			23010133	Purchase of Surveying Equipment	2,500,000.00								
			23010132	Purchase of Security Equipment	2,500,000.00								
			23050101	Research and Development	2,500,000.00								
			23050103	Monitoring and Evaluation	2,500,000.00								
			23050107	Margin for Increases in Costs	5,000,000.00								
			32010102	Land and Building Residential	10,000,000.00								
70610	040600000262600	53200000		Light Furnishing of New Governor's Lodge Asokoro, Abuja		02101	50,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
			23010112	Purchase of Office Furnitures and Fittings	7,500,000.00								
			23030125	Rehabilitation / Repairs Generating Plants	1,500,000.00								
			23050107	Margin for Increase in Costs	1,000,000.00								
Grand Total					2,000,000,000.00		3,037,250,000.00	2,000,000,000.00	0.00	0.00	1,500,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020102	Construction / Provision of Residential Building	360,000,000.00
23010105	Purchase of Motor Vehicle	2,500,000.00
23050101	Research and Development	66,550,000.00
23050103	Monitoring and Evaluation	64,300,000.00
23010119	Purchase of Power Generating Set	142,150,000.00
23020122	Rehabilitation/Repairs of Boundaries	93,000,000.00
23030102	Rehabilitation / Repairs of Electricity	42,150,000.00
23030104	Rehabilitation / Repairs of Water Facilities	80,150,000.00
23030113	Rehabilitation / Repairs of Road	614,500,000.00
2303106	Rehabilitation / Repairs-Public Schools	120,000,000.00
23030115	Rehabilitation / Repairs of Water Way	68,025,000.00
23020104	Construction/ Provision of Housing	315,200,000.00
23010133	Purchase of Surveying Equipment	2,500,000.00
23010132	Purchase of Security Equipment	2,500,000.00
23050107	Margin for Increases in Costs	6,000,000.00
32010102	Land and Building Residential	10,000,000.00
23010112	Purchase of Office Furnitures and Fittings	7,500,000.00
23030125	Rehabilitation / Repairs Generating Plants	1,500,000.00
23030103	Rehabilitation / Repairs of Housing	1,475,000.00
Grand Total		2,000,000,000.00



**Rivers State Government
Ministry of Lands and Survey
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 026000000000							Cost Plan Allocation	600,000,000.00	40,000,000.00	40,000,000.00	300,000,000.00			
SECTOR: 01 POLICY : 04 PROGRAMME: 11							COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70411	04110000010100	53200000		Enforcement/Monitoring Services		03101	34,000,000.00	34,000,000.00	0.00	0.00	34,000,000.00	0.00	0.00	
			23050103	Servicing of Demand Notices	17,000,000.00									
			23050103	Monitoring of sites/layouts	17,000,000.00									
70411	04110000010100	53200000		Demolition of Building/ Removal of demolished materials		03101	34,000,000.00	34,000,000.00	0.00	0.00	34,000,000.00	0.00	0.00	
			23020101	Provision of office buildings	34,000,000.00									
70411	04110000010100	53200000		Development of Land Library		03101	17,000,000.00	17,000,000.00	40,000,000.00	40,000,000.00	17,000,000.00	0.00	0.00	
			23020111	Provision of libraries	17,000,000.00									
70411	04110000010100	53200000		Development of Land Policy		03101	17,000,000.00	317,000,000.00	0.00	0.00	17,000,000.00	0.00	0.00	
			230101101	Acquisition of Land opposite PHC for MBA Secretariat	17,000,000.00									
70411	04110000010100	53200000		Furnishing of the office of the chairman, Land Use & Allocation Committee		03101	17,000,000.00	17,000,000.00	0.00	0.00	17,000,000.00	0.00	0.00	
			23010112	Purchase of Office Furnitures and Fittings	17,000,000.00									
70411	04110000010100	53200000		Furnishing of the office of the director, lands Administration		03101	17,000,000.00	17,000,000.00	0.00	0.00	17,000,000.00	0.00	0.00	
			23010112	Purchase of Office Furnitures and Fittings	17,000,000.00									
70411	04110000010100	53200000		Furnishing of the office of the director, acquisition, valuation & compensation		03101	17,000,000.00	17,000,000.00	0.00	0.00	17,000,000.00	0.00	0.00	
			23010112	Purchase of Office Furnitures and Fittings	17,000,000.00									
70411	04110000010100	53200000		Furnishing of the office of the director, deeds registry		03101	17,000,000.00	17,000,000.00	0.00	0.00	17,000,000.00	0.00	0.00	
			23010112	Purchase of Office Furnitures and Fittings	17,000,000.00									
70411	04110000010100	53200000		Furnishing of the office of the director, finance & accounts		03101	17,000,000.00	17,000,000.00	0.00	0.00	17,000,000.00	0.00	0.00	
			23010112	Purchase of Office Furnitures and Fittings	17,000,000.00									
70411	04110000010100	53200000		Furnishing of the office of the director, lands use & allocation			17,000,000.00	17,000,000.00	0.00	0.00	17,000,000.00	0.00	0.00	
			23010112	Purchase of Office Furnitures and Fittings	17,000,000.00									
70411	04110000010100	53200000		Furnishing of the office of the director, Litigation & Enforcement		03101	17,000,000.00	17,000,000.00	0.00	0.00	17,000,000.00	0.00	0.00	
			23010112	Purchase of Office Furnitures and Fittings	17,000,000.00									
70411	04110000010100	53200000		Furnishing of the office of the director, Planning, Research & statistics/ICT		03101	51,000,000.00	51,000,000.00	0.00	0.00	51,000,000.00	0.00	0.00	
			23010112	Purchase of Office Furnitures and Fittings	17,000,000.00									
			23050101	Research and Development	34,000,000.00									



70411	04110000010100	53200000		Revenue Drive			28,000,000.00	28,000,000.00	0.00	0.00	28,000,000.00	0.00	0.00
			23010133	Purchase of surveying equipment	28,000,000.00	03101							
Grand Total					300,000,000.00		300,000,000.00	600,000,000.00	40,000,000.00	40,000,000.00	300,000,000.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring of sites/layouts	34,000,000.00
23020101	Provision of office buildings	34,000,000.00
23020111	Provision of libraries	17,000,000.00
23010101	Acquisition of Land opposite PHC for MBA Secretariat	317,000,000.00
23010112	Purchase of Office Furnitures and Fittings	136,000,000.00
23050101	Research and Development	34,000,000.00
23010133	Purchase of surveying equipment	28,000,000.00
Grand Total		600,000,000.00



**Rivers State Government
Ministry of Urban Development
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 027200100100							1,000,000,000.00	0.00	0.00	500,000,000.00			
SECTOR: 02 POLICY : 06 PROGRAMME: 09							Cost Plan Allocation						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70620	06090000010100	53212217		Protection Of Recovered Sidewalks And Public Right Of Way And Public Open Spaces In Ph And Obio/Akpor Areas		02101	100,000,000.00	100,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00
			23020122	stones	50,000,000.00								
			23040101	Tree planting and wire fencing	50,000,000.00								
70620	06090000020200	53212217		Urban Re-Orientation Programme, Mapping Out, Demolition, Equipment Purchase / Hire, Maintenance And Compensation Around Ph And Its Environs		02101	110,000,000.00	110,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00
			23010107	Purchase/hire of trucks for monitoring and enlightenment	60,000,000.00								
			23050101	Maintenance and compensation	50,000,000.00								
70620	06090000030300	53212217		Study & Design Of Layouts At Elioze, Elingbu, Igbo Etche, Okuruama, Ozuoboko, Ozuoba, Choba Etc:		02101	70,000,000.00	70,000,000.00	0.00	0.00	139,000,000.00	0.00	0.00
			23010101	Purchase and Acquisition of land.	70,000,000.00								
70620	06090000050500	53212217		Up-Grading Of The Office At The Headquarters' Office At Blk. B, Sec. Complex, P.H.		02101	100,000,000.00	100,000,000.00	0.00	0.00	86,500,000.00	0.00	0.00
			23010112	Purchase of Office Furniture & Fittings.									
			23010113	Purchase of Computers.	10,000,000.00								
			23010114	Purchase of Printers.									
			23010115	Purchase of Photocopying Machines.	10,000,000.00								
			23010118	Purchase of Scanners.									
			32010603	File Cabinets / Cupboards.	10,000,000.00								
			23010119	Purchase of Power/Generating set.									
			23010107	Purchase of 11 operational utility vehicles	70,000,000.00								
70620	06090000070700	53212217		Construction Of Zonal Town Planning Offices; Ahoada, Bori, Degema, Isioke, Omuma, Oyigbo, Bonny, Omoku & Eleme:		02101	50,000,000.00	50,000,000.00	0.00	0.00	21,400,000.00	0.00	0.00
			23010132	Purchase of Security Equipment									
			23010101	Acquisition of land	50,000,000.00								
			23020101	Construction of Office Building									
70620	06090000080800	53212217		Establishment Of 5 Flea Markets In 5 Different Districts In Port Harcourt:		02101	30,000,000.00	30,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00
			23010101	Acquisition of land									
			23020124	Construction of Market	30,000,000.00								
70620	06090000090900	53212217		Building Of Gis Lab./Studio At The Moscow Road Office		02101	40,000,000.00	40,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
			23010101	Acquisition of land	40,000,000.00								
			23020101	Construction of A-zero GIS centre and ICT Infrastructure/Website									
			23020127	Construction of ICT Infrastructure.									
70620	06090000101000	53212217		Acquisition Of Satellite Imagery Covering 2,715Ha At Ahoada, Degema And Bori		02101	60,000,000.00	60,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00
			23020127	Construction of ICT Infrastructure, acquisition of cameras and projectors.	60,000,000.00								



70620	06090000121200	53212217		Compulsory & Continuing Professional Training; Conference/Seminars / Workshop On National Council:		02101	40,000,000.00	40,000,000.00	0.00	0.00	30,000,000	0.00	0.00
			23050101	Research & Development	40,000,000.00								
70620	06090000131300	53212217		World Habitat Day Celebration:		02101	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
			23050104	Anniversaries / Celebrations	10,000,000.00								
70620	06090000141400	53212217		Library Services & Research In Planning & Development:		02101	10,000,000.00	10,000,000.00	0.00	0.00	20,000,000	0.00	0.00
			23010125	Purchase of Library books/Equipment.									
			23020111	Construction/Provision of Library.	10,000,000.00								
			23050101	Research & Development									
70620	06090000151500	53212217		Enforcement & Monitoring Development In Ph And Obio/Akpor Lgas:		02101	130,000,000.00	130,000,000.00	0.00	0.00	25,000,000	0.00	0.00
			23050101	Hiring of earth moving & Equipment: bulldozer, forklift,payloader.									
			23010103	Purchase of personal protective equipment & Uniforms.	45,000,000.00								
			23010108	Purchase of Buses, trucks for field works.									
			23050102	Removal of illegal, indiscriminate developments and shanties	25,000,000.00								
			23050101	Security of staff on Assignment									
			23050101	Inspectorate services for L.G.As outside Phalga & Obalga	35,000,000.00								
			23050101	Rent and maintenance ofdump yards		02101							
			23050101	Monitoring & compliance team for revenue generation	25,000,000.00								
70620	06090000161600	53212217		Reconstruction Of The School Of Town Planning At The Moscow Road Office, P.H.		02101	160,000,000.00	160,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00
			23020101	Construction of Office building	160,000,000.00								
70620	06090000171700	53212217		Redevelopment Of Moscow Road Office Premises.		02101	81,000,000.00	81,000,000.00	0.00	0.00	9,000,000.00	0.00	0.00
			23020101	Construction of Office building	81,000,000.00								
70620	06090000181800	53212217		E-Computerization Of Building Plan Approval Of The Ministry At The H/Qtr Office At Bik. B Sec. Cplx, P.H.		02101	9,000,000.00	9,000,000.00	0.00	0.00	4,100,000.00	0.00	0.00
			23010113	Purchase of Computers.									
			23010114	Purchase of Printers.	4,500,000.00								
			23010115	Purchase of Photocopying Machines.									
			23010118	Purchase of Scanners.	4,500,000.00								
			32010603	File Cabinets/Cupboards.									
Grand Total					1,000,000,000.00		1,000,000,000.00	1,000,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020122	Construction of right of way, inter-locking/paving stones	50,000,000.00
23040101	Tree planting and wire fencing	50,000,000.00
23010107	Purchase/hire of trucks for monitoring and enlightenment	60,000,000.00
23050101	Maintenance and compensation	50,000,000.00
23010101	Purchase and Acquisition of land.	70,000,000.00
23010113	Purchase of Computers.	10,000,000.00
23010115	Purchase of Photocopying Machines.	10,000,000.00



32010603	File Cabinets / Cupboards.	10,000,000.00
23010107	Purchase of 11 operational utility vehicles	70,000,000.00
23010101	Acquisition of land	50,000,000.00
23020124	Construction of Market	30,000,000.00
23010101	Acquisition of land	40,000,000.00
23020127	Construction of ICT Infrastructure, acquisition of cameras and projectors.	60,000,000.00
23050101	Research & Development	40,000,000.00
23050104	Anniversaries / Celebrations	10,000,000.00
23020111	Construction/Provision of Library.	10,000,000.00
23010103	Purchase of personal protective equipment & Uniforms.	45,000,000.00
23050102	Removal of illegal, indiscriminate developments and shanties	25,000,000.00
23050101	Inspectorate services for L.G.As outside Phalga & Obalga	35,000,000.00
23050101	Monitoring & compliance team for revenue generation	25,000,000.00
23020101	Construction of Office building	160,000,000.00
23020101	Construction of Office building	81,000,000.00
23010114	Purchase of Printers.	4,500,000.00
23010118	Purchase of Scanners.	4,500,000.00
Grand Total		1,000,000,000.00



Rivers State Government
Ministry of Water of Resources & Rural Development
2017 Budget

Details of Main Capital

Summary							2017	2018	2019	2016							
Head: 025200100100							Cost Plan Allocation				500,000,000.00	2,585,000,000.00	1,400,000,000.00	500,000,000.00			
SECTOR: 01 POLICY : 14 PROGRAMME: 10														COST			
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N				
70630	14100000010101	53200000		Feasibility study, Survey and Engineering Design for Water Supply and Sanitation in Ahoada West, Emohua, Ikwerre, Omuma, Degema, Okrika, Andoni, Asari-Toru, and Ogu-Bolo LGAs		02101	1,050,000,000.00	50,000,000.00	500,000,000.00	500,000,000.00	50,000,000.00	0.00	0.00				
			23050101	Research and Development	50,000,000.00												
70630	14100000020101	53200000		Provision of Water Supply and Sanitation Facilities in the 23 LGA		02101	315,000,000.00	50,000,000.00	170,000,000.00	95,000,000.00	50,000,000.00	0.00	0.00				
			23040105	Water Pollution Prevention & Control	50,000,000.00												
70630	14100000030101	53200000		Provision of Regional Water Schemes in Gokana, Ogu/Bolo, Etche, Andoni, Oyiabo, Ahoada East, Ahoada West and Degema		02101	2,614,500,000.00	39,500,000.00	1,800,000,000.00	775,000,000.00	39,500,000.00	0.00	0.00				
			23050103	Monitoring and Evaluation	39,500,000.00												
70630	14100000040101	53200000		Niger Delta Support Project (NDSP)-EU Water Supply Project for Akuku-Toru and Opobo Nkoro LGAs (COUNTERPART FUND)		02101	100,000,000.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00				
			23020105	Construction/Provision of Water Facilities	100,000,000.00												
70630	14100000050101	53200000		Ground and surface water monitoring infrastructure		02101	170,000,000.00	50,000,000.00	100,000,000.00	20,000,000.00	50,000,000.00	0.00	0.00				
			23050101	Research and Development	50,000,000.00												
70630	14100000060101	53200000		Provision of water testing Laboratory in Port Harcourt		02101	100,000,000.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00				
			23020105	Construction/Provision of Water Facilities	100,000,000.00												
70630	14100000070101	53200000		Provision of Office Equipment and hardware		02101	95,500,000.00	70,500,000.00	15,000,000.00	10,000,000.00	70,500,000.00	0.00	0.00				
			23010112	Purchase of Office Furniture and Fittings	70,500,000.00												
70630	14100000080101	53200000		Rehabilitation and Renovation of dilapidated Warehouse at Emekuku		02101	20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00				
			23030104	Rehabilitation/Repairs - Water Facilities	20,000,000.00												
70630	14100000090101	53200000		Renovation of old Schemes at Isiokpo, Ahoada, Bori and Okehi		02101	20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00				
			23030104	Rehabilitation/Repairs - Water Facilities	20,000,000.00												
Grand Total					500,000,000.00		4,485,000,000.00	500,000,000.00	2,585,000,000.00	1,400,000,000.00	500,000,000.00	0.00	0.00				

Capital Budget



ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	100,000,000.00
23040105	Water Pollution Prevention & Control	50,000,000.00
23050103	Monitoring and Evaluation	39,500,000.00
23020105	Construction/Provision of Water Facilities	200,000,000.00
23010112	Purchase of Office Furniture and Fittings	70,500,000.00
23030104	Rehabilitation/Repairs - Water Facilities	40,000,000.00
Grand Total		500,000,000.00



**Rivers State Government
Office of the Surveyor General
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 023400200100							Cost Plan Allocation	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00		
SECTOR: 02 POLICY : 04 PROGRAMME: 11													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
71030	04110000010100	532000000		Surveying		02101	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00
			23010133	Purchase Of Surveying Eqp.	15,000,000.00								
			23010109	Purchase Sea Boats	15,000,000.00								
			23010105	Purchase Motor Vehicles	10,000,000.00								
			23050101	Research And Development	5,000,000.00								
			23050103	Monitoring And Evaluation	5,000,000.00								
71030	04110000020200	532000000		Map Production		02101	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00
			23010113	Purchase Of Computers	15,000,000.00								
			23010114	Purchase Of Computers Printers	15,000,000.00								
			23010115	Purchase Photocopying	10,000,000.00								
			23010118	Purchase Of Scanners	5,000,000.00								
			23010117	Purchase Of Sheding Maching	5,000,000.00								
71030	04110000030300	532000000		Remote Sensing		02101	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00
			23010129	Purchase Of Industrial Equipment	30,000,000.00								
			23010113	Purchase Of Computer	5,000,000.00								
			23020112	Purchase Of Office Furniture & Fitting	15,000,000.00								
71030	04110000040400	532000000		Equiping Of The Office Of S.G		02101	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00
			23010105	Purchase Of Motor Veh.	5,000,000.00								
			23010106	Purchase Of Van	15,000,000.00								
			23010123	Purchase Of Fire Fighting Equipment	11,000,000.00								
			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	1,000,000.00								
			23010125	Purchase of library books/equipment	2,000,000.00								
			23010128	purchase of security equipment	8,000,000.00								
Grand Total					200,000,000.00		600,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010133	Purchase of Surveying Eqp.	15,000,000.00
23010109	Purchase Sea Boats	15,000,000.00
23010105	Purchase Motor Vehicles	15,000,000.00



23050101	Research and Development	5,000,000.00
23050103	Monitoring and Evaluation	5,000,000.00
23010113	Purchase of Computers	23,000,000.00
23010114	Purchase of Computers Printers	17,000,000.00
23010115	Purchase Photocopying Machine	13,000,000.00
23010118	Purchase of Scanners	6,000,000.00
23010117	Purchase of Sheding Maching	5,000,000.00
23010129	Purchase of Industrial Equipment	30,000,000.00
23020112	Purchase of Office Furniture & Fitting	15,000,000.00
23010106	Purchase of Van	15,000,000.00
23010125	Purchase of library books/equipment	2,000,000.00
23010123	Purchase of Fire Fighting Equipment	11,000,000.00
23010128	Purchase of security equipment	8,000,000.00
Grand Total		200,000,000.00



**Rivers State Government
Project Financial Management Unit (PFMU)
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 022000200102													
Cost Plan Allocation							3,000,000.00	0.00	0.00	3,000,000.00			
SECTOR: 02 POLICY : 05 PROGRAMME: 02													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70411	5020000010100	53212217		Budget Reform, Audit Reform, financial management reform and youth development		02101	3,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00
			23050103	Monitoring/Evaluation	3,000,000.00								
Grand Total					3,000,000.00		3,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring/Evaluation	3,000,000.00
Grand Total		3,000,000.00



**Rivers State Government
Port Harcourt Water Corporation
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 025210200100							Cost Plan Allocation	2,730,000,000.00	0.00	0.00	2,730,000,000.00			
SECTOR: 02 POLICY : 14 PROGRAMME: 10							COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70111	14100000010100	53200000		Obio/Akpor Water Supply & Sanitation Project		02101	389,480,000.00	389,480,000.00	0.00	0.00	389,480,000.00	0.00	0.00	
			23020118	Construction/Provision of Infrastructure	289,000,000.00									
			23030104	Rehabilitation / Repairs of Water Facilities										
			23050101	Research and Development	50,480,000.00									
			23050103	Monitoring and Evaluation	50,000,000.00									
70111	14100000020200	53200000		Energy Supply to the Water Facilities		02101	419,760,000.00	419,760,000.00	0.00	0.00	419,760,000.00	0.00	0.00	
			23020103	Construction/Provision of Infrastructure	419,760,000.00									
70111	14100000030300	53200000		Construction/Rehabilitation of Port Harcourt Water Corporation Office (Project Site & Office)		02101	370,000,000.00	370,000,000.00	0.00	0.00	370,000,000.00	0.00	0.00	
			23010105	Purchase of Motor Vehicle	300,000,000.00									
			23010106	Purchase of Van	46,000,000.00									
			23010112	Purchase of Office Furniture Fittings	24,000,000.00									
70111	14100000040400	53200000		Port Harcourt Water Supply & Sanitation Project		02101	115,000,000.00	115,000,000.00	0.00	0.00	115,000,000.00	0.00	0.00	
			23020118	Construction/Provision of Infrastructure										
			23030104	Rehabilitation / Repairs of Water Facilities	115,000,000.00									
			23050103	Monitoring and Evaluation										
70111	14100000050500	53200000		Counterpart Funding by Rivers State Government on the Loan (\$300M) From AFDB and the World Bank		02101	1,435,760,000.00	1,435,760,000.00	0.00	0.00	1,435,760,000.00	0.00	0.00	
			23050101	Research and Development	1,435,760,000.00									
Grand Total					2,730,000,000.00		2,730,000,000.00	2,730,000,000.00	0.00	0.00	2,730,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020118	Construction/Provision of Infrastructure	289,000,000.00
23050101	Research and Development	1,486,240,000.00
23050103	Monitoring and Evaluation	50,000,000.00
23020103	Construction/Provision of Infrastructure	419,760,000.00
23010105	Purchase of Motor Vehicle	300,000,000.00
23010106	Purchase of Van	46,000,000.00
23010112	Purchase of Office Furniture Fittings	24,000,000.00
23030104	Rehabilitation / Repairs of Water Facilities	115,000,000.00
Grand Total		2,730,000,000.00



**Rivers State Government
Rivers State Agricultural Development Programme (ADP)
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016					
Head: 011100100100							50,000,000.00	27,043,368.42	26,938,368.29	30,000,000.00					
SECTOR: 01 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								
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N		
70421	17130000010100	53212217		Renovation/ Maintenance of ADP Head Office Complex- Rumuodomaya		02101	53,400,000.00	20,000,000.00	17,000,000.00	16,400,000.00	1,000,000.00	0.00	800.00		
			23030121	Rehabilitation / Repairs of Office Buildings	20,000,000.00										
70421	16010000020200	53212217		Installation of 500KVA Transformer (allocated to ADP)- Rumuodomaya		02101	6,612,000.00	5,000,000.00	807,000.00	805,000.00	60,000	0.00	60,000.00		
			23030102	Rehabilitation / Repairs of Electricity	5,000,000.00										
70421	16010000030300	53212200		Rehabilitation of Small Ruminant Multiplication Centre, Bori		02101	8,500,000.00	2,000,000.00	3,000,000.00	3,500,000.00	15,500,000.00	0.00	3,500,000.00		
			23030112	Rehabilitation / Repairs of Agricultural Facilities	2,000,000.00										
70421	17130000040400	53212217		Rehabilitation of Small Ruminant Multiplication Centre, Bori		02101	300,000.00	300,000.00	0.00	0.00	480,000.00	0.00	560,000.00		
			23030112	Rehabilitation / Repairs of Agricultural Facilities	300,000.00										
70421	16010000050500	53212217		Rehabilitation of Agro Processing Centre @ Rumuodomaya Farm		02101	15,000,000.00	11,000,000.00	2,000,000.00	2,000,000.00	7,560,000.00	0.00	2,056,000.00		
			23030112	Rehabilitation / Repairs of Agricultural Facilities	11,000,000.00										
70421	16010000060600	53212217		Renovation of FNT Centers (2) - Rumuodomaya		02101	8,869,736.71	7,000,000.00	936,368.42	933,368.29	500,000	0.00	0.00		
			23030112	Rehabilitation / Repairs of Agricultural Facilities	7,000,000.00										
70421	16010000070700	53212217		Establishment of MTRM & FNT Skill Plots		02101	6,300,000.00	3,000,000.00	1,600,000.00	1,700,000.00	900,000.00	0.00	823,200.00		
			23010101	Purchase and acquisition of land	3,000,000.00										
70421	16010000080800	53212217		Millipede Attack Control Programme		02101	5,000,000.00	1,700,000.00	1,700,000.00	1,600,000.00	4,000,000.00	0.00	500,000.00		
			23010127	Purchase of Agricultural Equipment	1,700,000.00										
Grand Total					50,000,000.00		103,981,736.71	50,000,000.00	27,043,368.42	26,938,368.29	30,000,000.00	0.00	7,500,000.00		

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030121	Rehabilitation / Repairs of Office Buildings	20,000,000.00
23030102	Rehabilitation / Repairs of Electricity	5,000,000.00
23030112	Rehabilitation / Repairs of Agricultural Facilities	20,300,000.00
23010101	Purchase and acquisition of land	3,000,000.00
23010127	Purchase of Agricultural Equipment	1,700,000.00
Grand Total		50,000,000.00



**Rivers State Government
Council for Arts and Culture
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016						
Head: 023600400100							20,000,000.00	53,500,000.00	53,500,000.00	20,000,000.00						
SECTOR: 02 POLICY : 24 PROGRAMME: 02							Cost Plan Allocation									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST									
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N			
70111	24020000010101	53200000		National Festival for Arts and Culture		03101	28,000,000.00	4,000,000.00	12,000,000.00	12,000,000.00	16,000,000.00	0.00	0.00			
			23010130	Provision of Recreational Facilities	4,000,000.00											
70111	24020000020101	53200000		Gorilla Theatre Performance (LGA)		03101	53,000,000.00	3,000,000.00	25000000	25000000	0.00	0.00	0.00			
			23050101	Research and Development	3,000,000.00											
70111	24020000030101	53212200		Publication of Cultural/Tourism Books (The Town Square & Kings Stool)		03101	16,000,000.00	3,000,000.00	6,500,000.00	6,500,000.00	0.00	0.00	0.00			
			23050101	Research and Development	3,000,000.00											
70111	24020000040101	53212200		E-Library - (Cultural Magazine Oduma)		03101	17,000,000.00	7,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00			
			23020111	Construction/Provision of Libraries	7,000,000.00											
70111	24020000050101	53200000		African Arts and Culture Expo, 2017		03101	13,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00	0.00	0.00			
			23010130	Construction/Provision Recreational Facilities	3,000,000.00											
Grand Total					20,000,000.00		127,000,000.00	20,000,000.00	53,500,000.00	53,500,000.00	20,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010130	Construction/Provision Recreational Facilities	7,000,000.00
23050101	Research and Development	6,000,000.00
23020111	Construction/Provision of Libraries	7,000,000.00
Grand Total		20,000,000.00



**Rivers State Government
School to Land Authority
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 021510600200							50,000,000.00	50,000,000.00	0.00	30,000,000.00				
SECTOR: 01 POLICY : 02 PROGRAMME: 04							Cost Plan Allocation							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST							
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70111	02040000010100	5312211		Capacity Building Human Resource Development		02101	42,000,000.00	20,300,000.00	10,850,000.00	10,850,000.00	10,000,000.00	0.00	0.00	
			23050101	Research and Development	2,000,000.00									
			23010115	Purchase of photocopying machine	3,300,000.00									
			23010127	Purchase of Agricultural Equipment (Wheel barrows, Safety wares and Shovels etc)	15,000,000.00									
70111	02040000020200	5312211		Construction of 1 Nos. Poultry pen of 2000 Capacity		02101	72,100,000.00	29,700,000.00	21,200,000.00	21,200,000.00	20,000,000.00	0.00	0.00	
			23020118	Construction /Provision of Infrastructural	16,000,000.00									
			23010129	Purchase of Industrial Equipment (2 Nos. of Deep Freezers)	3,700,000.00									
			23010127	Purchase of Agricultural Equipment (Breeding stocks, brooding materials, feeding and Medication)	10,000,000.00									
Grand Total					50,000,000.00		114,100,000.00	50,000,000.00	32,050,000.00	32,050,000.00	30,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	2,000,000.00
23010115	Purchase of photocopying machine	3,300,000.00
23010127	Purchase of Agricultural Equipment (Wheel barrows, Safety wares and Shovels etc)	15,000,000.00
23020118	Construction /Provision of Infrastructural	16,000,000.00
23010129	Purchase of Industrial Equipment (2 Nos. of Deep Freezers)	3,700,000.00
23010127	Purchase of Agricultural Equipment (Breeding stocks, brooding materials, feeding and Medication)	10,000,000.00
Grand Total		50,000,000.00



**Rivers State Government
R/S Manpower Committee
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 027100200100													
Cost Plan Allocation							8,725,000.00	0.00	0.00	8,725,000.00			
SECTOR: 02 POLICY : 17 PROGRAMME: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70435	17130000010100	53212217		Direct involvement/consultancy		02101	8,725,000.00	8,725,000.00	0.00	0.00	8,725,000.00	0.00	0.00
			23050101	Research and Development	8,725,000.00								
Grand Total					8,725,000.00		8,725,000.00	8,725,000.00	0.00	0.00	8,725,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	8,725,000.00
Grand Total		8,725,000.00



**Rivers State Government
Treasury Department (Accountant General)
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016					
Head: 011100100100							Cost Plan Allocation		50,000,000.00	523,650,000.00	183,000,000.00	50,000,000.00			
SECTOR: 02 POLICY : 17 PROGRAMME: 13															
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST								
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N		
70112	17130000010100	53200000		Networking and Upgrading of ICT		02101	47,000,000.00	15,000,000.00	16,000,000.00	16,000,000.00	15,000,000.00	0.00	0.00		
			23010113	Purchase of Computers	8,000,000.00										
			23010114	Purchase of Computers Printers	7,000,000.00										
70112	17130000020201	53200000		Restructuring of existing sub treasure		02101	37,000,000.00	20,000,000.00	5,000,000.00	12,000,000.00	20,000,000.00	0.00	0.00		
			23030121	Rehabilitation Repairs of Office	20,000,000.00										
70112	17130000030301	53200000		Up-grading of Treassury Department		02101	47,650,000.00	10,000,000.00	2,650,000.00	30,000,000.00	15,000,000.00	0.00	0.00		
			23010112	Purchase of office furniture and fittings	10,000,000.00										
70411	5020000040401	53200000		Budget Reform, Audit Reform, Financial Mgt. Reform and Youth Development		02101	5,640,000,000.00	5,000,000.00	500,000,000.00	125,000,000.00	0.00	0.00	0.00		
			22050101	Research and Development	5,000,000.00										
Grand Total					50,000,000.00		5,771,650,000.00	50,000,000.00	523,650,000.00	183,000,000.00	50,000,000.00	0.00	0.00		

CAPITAL BUDGET

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computers	8,000,000.00
23010114	Purchase of Computers Printers	7,000,000.00
23030121	Rehabilitation/Repairs of Office Building	20,000,000.00
23010112	Purchase of office furniture and fittings	10,000,000.00
22050101	Research and Development	5,000,000.00
Grand Total		50,000,000.00



Rivers State Government
Rivers state tourism development agency
2016 Budget

Details of Main Capital

Summary							2017	2018	2019	2016						
Head: 023600200100							Cost Plan Allocation						50,000,000.00	435,000,000.00	0.00	50,000,000.00
SECTOR: 02 POLICY : 20 PROGRAMME: 13														COST		
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N			
70473	20130000010100	53212217		Annual Carnival (Port Harcourt Carnival)		03101	405,000,000.00	5,000,000.00	400,000,000.00	0.00	5,000,000.00	0.00	0.00			
			23050104	Anniversary Celebration	5,000,000.00											
70473	20130000020200	53212217		Annual Rent for RSTDA Office		03101	12,000,000.00	2,000,000.00	10,000,000.00	0.00	2,000,000.00	0.00	0.00			
			23050107	Margin for increase in costs	2,000,000.00								0.00			
70473	20130000030300	53212217		Branding/Destination Rivers Projects		03101	15,000,000.00	5,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00			
			23050101	Research and Development	5,000,000.00											
70473	20130000040400	53212217		Conferences, Exhibition, workshop and Training		03101	21,000,000.00	10,000,000.00	11,000,000.00	0.00	10,000,000.00	0.00	0.00			
			23050102	Monitoring and Evaluation	10,000,000.00											
70473	20130000050500	53212217		Equipping the Office		03101	8,000,000.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00			
			23010105	Purchase of Screen trusses	2,000,000.00											
			23010119	Purchase of stage equipment accessories	2,000,000.00											
70473	20130000060600	53212217		Nottinghill Carnival		03101	20,000,000.00	5,000,000.00	15,000,000.00	0.00	5,000,000.00	0.00	0.00			
			23050104	Anniversary Celebration	5,000,000.00											
70473	20130000070700	53212217		Rivers State Film Development Initiatives (RSFDI) Stakeholders Forum		03101	20,000,000.00	5,000,000.00	15,000,000.00	0.00	5,000,000.00	0.00	0.00			
			23050101	Anniversary Celebration	5,000,000.00											
70473	20130000080800	53212217		Rivers State Tourism Library and Archives Establishment		03101	19,000,000.00	9,000,000.00	10,000,000.00	0.00	9,000,000.00	0.00	0.00			
			23020111	Provision of Library	4,000,000.00											
			23020125	Purchase of Library Books and Equipments	5,000,000.00											
70473	20130000090900	53212217		World Tourism Day Activity Workshop		03101	20,000,000.00	5,000,000.00	15,000,000.00	0.00	5,000,000.00	0.00	0.00			
			23050125	Anniversary Celebration	5,000,000.00					0.00						
Grand Total					50,000,000.00		461,000,000.00	50,000,000.00	435,000,000.00	0.00	50,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050104	Anniversary Celebration	20,000,000.00
23050107	Margin for increase in costs	2,000,000.00
23050101	Research and Development	5,000,000.00
23050102	Monitoring and Evaluation	10,000,000.00
23010105	Purchase of Screen trusses	2,000,000.00
23010119	Purchase of stage equipment accessories	2,000,000.00
23020111	Provision of Library	4,000,000.00
23020125	Purchase of Library Books and Equipments	5,000,000.00
Grand Total		50,000,000.00



**Rivers State Government
Road Rehabilitation Maintenance Agency
2017 Budget**

Details of Main Capital													
Summary							2017	2018	2019	2016			
Head: 023400400100							5,000,000,000.00	6,100,000,000.00	6,000,000,000.00	1,500,000,000.00			
SECTOR: 02 POLICY : 22 PROGRAMME: 17							COST						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019	2017 Approved Estimates	2018 Appropriation Estimates	2019 Appropriation Estimates	Approved Appropriation 2016	Actual Expenditure Jan - Jun 2016	Actual Expenditure Jan - Dec 2015
							N	N	N	N	N	N	N
70443	22170000010101	53200000		Upgrading / Rehabilitation of existing Roads in		02101	41,931,779,456.00	4,300,000,000.00	6,000,000,000.00	6,000,000,000.00	1,500,000,000.00	0.00	0.00
				<i>Rehabilitation & Repairs of Road</i>	4,300,000,000.00							0.00	0.00
			23030113	Upgrading And Rehabilitation Of Chief Wonwu Avenue, Trans Amadi, Obio/ Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Iyowuna Drive, Off Odili Road, Trans Amadi,Obio / Akpor ,L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Bank Anthony Street, Trans Amadi, Obio/ Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0	0.00	0.00
			23030113	Maintenance Of Iyobon Street, Abuloma, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of A.P. Miller Lane, Abuloma, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Joe Alagoa Drive, Abuloma, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of F.S Elijah Street, Off Abuloma Jetty Road, Abuloma, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of New Road , Off Jetty Road And Igboni Street, Abuloma, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Soweto Drive, Off Owudo Road, Abuloma, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Abuloma -Okuru Link Road, Abuloma, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Owudo Road, Abuloma, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0	0.00	0.00
			23030113	Maintenance Of Abuloma Jetty Road, Abuloma, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of National Supply Road, Amadi -Ama, Port Harcourt City, L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Nkporgu Road Linking Trans Amadi, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Obrikom (Mami Market), Trans Amadi Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Amadi -Ama Road, Port Harcourt City L.Ga			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Circular Road 1, Amadi -Ama, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Circular Road 2, Amadi-Ama, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Christ Avenue, Abuloma, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0	0.00	0.00



			23030113	Maintenance Of Emmanuel Lane, Abuloma, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Alpha Lane, Off Christ Avenue, Abuloma, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of St. Matthew Lane, Off Christ Avenue, Abuloma, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Vero Avenue, Amadi- Ama, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0	0.00
			23030113	Maintenance Of Nsimiro Street, Amadi Flat, Port Harcourt City L.Ga			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Dr. Ibeto Street, Amadi Flat, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Ede Street (Ahia Market) Ogbunabali, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Aso Rock Off Ede Street, Ogbunabali, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0	0.00
			23030113	Maintenance Of Ogbondah Street, Ogbunabali, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Anyawata Street, Ogbunabali Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Ndoki Street, Borokiri, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Bishop Johnson Street, Borokiri, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0	0.00
			23030113	Upgrading And Rehabilitation Of King Jaja Street, Borokiri, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of U.P.E Sanfied Road, Borokiri, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Bishop Fubara Street, Borokiri, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Captain Amangala Street, Port Harcourt City,L.G.A			0.00	0.00	0.00	0.00	0	0.00
			23030113	Upgrading And Rehabilitation Of Moore House Street, Borokiri, Port Harcourt City, L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Tourist Beach Road, Borokiri, Port Harcourt City,L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Victoria Street 2, Borokiri, Port Harcourt City,L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Accra Street, Borokiri, Port Harcourt City, L.G.A			0.00	0.00	0.00	0.00	0	0.00
			23030113	Upgrading And Rehabilitation Of Takoradi Street, Borokiri, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Upgrading And Rehabilitation Of Potts Johnson Street, Borokiri, Port Harcourt City, L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Upgrading And Rehabilitation Of Free Town Street, Borokiri, Port Harcourt City,L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Degema Street, Borokiri, Port Harcourt City,L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Ogu Street, Borokiri, Port Harcourt City,L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Barracks Road, Borokiri, Port Harcourt City,L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Upgrading And Rehabilitation Of Lagos Street, Port Harcourt City,L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Ilorin Street, Port Harcourt City,L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Creek Road, Borokiri, Port Harcourt City,L.G.A			0.00	0.00	0.00	0.00	0.00	0.00



			23030113	Maintenance Of Bende Street, Port Harcourt City, L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Niger Street, Port Harcourt City, L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Bonny Street, Borokiri, Port Harcourt City, L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Victoria Street, Borokiri, Port Harcourt City, L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Ebeni Street Mile 1, Diobu, Port Harcourt City Lg.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Afikpo Street Mile 1, Diobu, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Awgu Street, Mile 1, Diobu, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Awkugu/ Ogbakiri Street, Mile I Diobu Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Abei Jumbo Street, Mile II Diobu Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Emole Street Mile II Diobu, Port Harcourt City, L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Omarunma Street, Oroazi, Obio/ Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Hastrup Road, Oroazi, Obio/ Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Road One, Oroazi, Obio/ Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Mgbu-Ihie Street, Oroazi , Obio/ Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Chief Marcus Ejekwu Street, Oroazi, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Ogwua Street, Oroazi, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Idiagbo Road , G.R.A 3, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Ohiamini Street, Gra 3, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Orogbum Crescent, Obio/ Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Elemenwo Road, G.R.A 2, Obio/ Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Emeyal / Birabi Street, G.R.A 2, Obio/ Akpor, L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of King Perekule Street, G.R.A 2, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Patience Avenue/ Mini Arikera Street, G.R.A 1 Obio /Akpor			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Igboekwu / Bekwere Street, D/Line, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Kalagbor Street, Rumukalagbor, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Owo Road Rumukalagbor, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Woluchem Road, Rumukalagbor, Port Harcourt City, L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Orogbu, Rumukalagbor, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Mopol 19 Road, Rumukalagbor, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Rumukalagbor, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Chukwu Onwhondastreet, Rumukalagbor, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00



			23030113	Maintenance Of Minjiriji Street, Rumukalagbo, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Street, Rumukalagbor, Port Harcourt City, L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Rumubiakani Market Lane, Obio / Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Arochukwu Street, Rumuomasi, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Upgrading And Rehabilitation Of Lagos Street, Rumuomasi, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Street, Rumuomasi, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Chief Odum Street, Rumuomasi, Obio /Akpor, L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Chief Ejim Street, Rumuomasi, Obio/ Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of St. Andrews Street, Rumuomasi, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Omasi Street, Rumuomasi, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Uyo Street, Rumuomasi, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Odum 2, Rumuomasi , Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Avenue, Rumukalagbor, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Rumukalagbor, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Circular Road, Elekahia, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Atugbo Street, Elekahia, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Ibe Street, Elekahia, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Rumukalagbor, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Obienakor Ownor Street, Rumukalagbor, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Rumukalagbor, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Olozu Link Street, Rumukalagbor, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of St. Michael Street, Rumueme, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Chief Jonathan Chukwu Street, Rumeme, Obio/Akpor, L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Ije-Lane, Rumueme, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Worgumati Steet, Off Ikwerre Road Rumueme, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Ebiemaru Street, Rumueme, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Isaiah Adaolu Street, Rumueme, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Owonriaria Street, Rumueme, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Aligbe Close, Iwofe, Obio/ Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Royal Avenue, Iwofe, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Ejekwu Nkakini, Off Iwofe Road, Iwofe, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Ibe Kamulu Road, Off Iwofe Road, Iwofe, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Peace Avenue, Iwofe, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Rumuolumeni, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Cecilia Street, Offiwofe Road, Iwofe, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Chitex Road, Ogbogoro, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00



			23030113	Maintenance Of Chief Chike Amadistreet, Eliparanwo, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Rumuevorlu Extension Road, Off Ada George Road, Mgbuoba, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	George Road Linking Okilton Drive, Off Nta Mgbuoba Road, Obio/ Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Chibiak Avenue, Eliparanwo, Obio/ Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Brendan Avenue, Eliparanwo, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Noble Drive, Eliparanwo, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Oro-Ekpo Street, Eliparanwo, Obio/ Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Sharon Street, Eliparanwo, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Elder Anthony Street, Iwofe, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Eternity Drive, Eliparanwo, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Chief Mgba Street, Woji Town, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Road 6, Federal Housing Estate, Woji Town, Obio/ Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Road 5, Federal Housing Estate, Woji Town, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Trinity Road (Mini Woji), Woji Town, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Wadikom Street,Woji Town, Obio/ Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Omachi Lane, Woji Town, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Palace Street Woji Town, Obio/Akpor, L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Eljiji Avenue, Woji Town, Obio/Akpor,L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Eljiji Lane, Woji Town, Obio/Akpor ,L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Road 33 And 21, Woji Estate, Obio/Akpor, L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Road 1 Rumuibekwe, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Road 2, Rumuibekwe, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Road 4, Rumuibekwe, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Road 5, Rumuibekwe, Obio / Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of 4th Avenue, Rumuibekwe, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of 5Th Avenue, Rumuibekwe, Obio/ Akpor L.Ga			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of 6Th Avenue Rumuibekwe, Obio/ Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Steinan By Pass, Eledenwo, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Victory Estate Eledenwo/Rumuibekwe Link Road, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Okene Street, Rumukwurushi, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Owen Street, Rumukwurushi, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Oji Street, Rumukwurushi, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Play Ground Road, Eledenwo, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Odani road, Eledenwo, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Mount Olive Road, Eledenwo, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Rumu-Chinwo, Okporo, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00



			23030113	Off Okporo Road, Rumuodara, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Peace Palace Road,Off Okporo Road, Rumuodara, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Street, Off Okporo Road, Rumuodara, Obio/Akpor, L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Nvuke Road, Off Okporo Road, Rumuodara Obio/Akpor, L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Mini-Ezekwu Street, Okporo, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Onuoha Street, Okporo, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Elf/Schlumberger Road, Okporo, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Rumuoji Road, Eneka, Obio / Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Oromehiana Road, Eneka, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Kumuesara Road, Eneka, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Ogumka Street, Oroigwe, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Street, Rukpakulisi, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Layout, Rumunduru, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Mission Road, Elimgbu, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Upgrading And Rehabilitation Of Elimgbu Village Road /Atali Farm Road, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Wokeah Street Eliohani, Obio /Akpor, Lg.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Omachi Street, Eliohani, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Eliozu Farm Road, Eliozu, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Eliozu Farm Road II, Eliozu, Obio/Akpor L.Ga			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Ogoonda Layout, Marygodi Crescent/ Close A Okporo,			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Shell Location Road, Rumuigbo, Obio/Akpor, L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Odi Wali Road, Rumuigbo, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Iknegou Street, Rumuigbo, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Rumuobazotu Street, Rumuigbo, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Kantau Street, Rumuigbo, Obio/Akpor, L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Nwoburuoma Street, Rumuigbo, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Onia Street, Rumuigbo, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Ugololo Street, Rumuigbo, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Chief E.W Worlu Street, Rumuigbo, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Worlu Street, Rumuigbo, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Clitter House Road 4, Rumuoagholu, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Clitter Avenue Road 3, Rumuoagholu Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Ovunwo Lane / Clitter Road 1, Rumuoagholu, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Okporo /Aroma, Rukpokwu, Obio /Akpor, L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Okporo Street, Rukpokwu, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Elems Street, Rukpokwu, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Sabbath Road, Off Rukpokwu Road, Rukpokwu, Obio/Akpor, L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Trunk A Road, Eliwaligbo New Laout, Rumuagholu, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Akani Street Mgbuoba, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00



			23030113	Maintenance Of Aghanorlu Street, Mgbuoba, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Chief Benson Street, Rumuola, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Shell Location Road, Rumuola, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Farm Road 1, Mbuoba, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Farm Road 2, Mgbuoba, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Omouna Woko Street, Mgbuoba, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Mini Avenue, Mgbuoba, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Odatawere Street, Mgbuoba, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23030113	Maintenance Of Kumugwanwo Road, Mgbuoba, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
				Erosion & Flood Control			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Iyowuna Drive, Off Odili Road, Trans Amadi, Obio / Akpor ,L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Bank Anthony Street, Trans Amadi, Obio/ Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Chief Woke Street, Trans Amadi, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Abuloma, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Joe Alagoa Drive, Abuloma, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On F.S Elijah Street, Off Abuloma Jetty Road, Abuloma, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On New Road , Off Jetty Road And Igboni Street, Abuloma, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Abuloma, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Link Road, Abuloma, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Owudo Road, Abuloma, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Abuloma Jetty Road, Abuloma, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On National Supply Road, Amadi -Ama, Port Harcourt City, L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Linking Trans Amadi, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Oorikom (Mami Market), Trans Amadi Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Amadi -Ama Road, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Circular Road 2, Amadi-Ama, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Christ Avenue, Abuloma, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Dr. Ibeto Street, Amadi Flat, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Aso Rock Off Ede Street, Ogbunabali, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Ogbunabali Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Ndoki Street, Borokiri, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Bishop Johnson Street, Borokiri, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On King Jaja Street, Borokiri, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On U.P.E Sanried Road, Borokiri, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00



			23040102	Drain Desilting On Bishop Fubara Street, Borokiri, Port Harcourt City L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Captain Amangala Street, Port Harcourt City,L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Moore House Street, Borokiri, Port Harcourt City, L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Tourist Beach Road, Borokiri, Port Harcourt City,L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Victoria Street 2, Borokiri, Port Harcourt City,L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Maintenance Of Accra Street, Borokiri, Port Harcourt City, L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Takoradi Street, Borokiri, Port Harcourt City L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Potts Johnson Street, Borokiri, Port Harcourt City, L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Free Town Street, Borokiri, Port Harcourt City,L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Degema Street, Borokiri, Port Harcourt City,L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Ogu Street, Borokiri, Port Harcourt City,L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Barracks Road, Borokiri, Port Harcourt City,L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Lagos Street, Port Harcourt City,L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Ikon Street, Port Harcourt City,L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Creek Road, Borokiri, Port Harcourt City,L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Bende Street, Port Harcourt City, L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Niger Street, Port Harcourt City,L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Bonny Street, Borokiri, Port Harcourt City,L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Victoria Street, Borokiri, Port Harcourt City, L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Ebani Street Mile 1, Diobu, Port Harcourt City Lg.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Aikpo Street Mile 1, Diobu, Port Harcourt City L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Emole Street Mile II Diobu, Port Harcourt City, L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Umarunna Street, Oroazi, Obio/ Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Haastrop Road, Oroazi, Obio/ Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Road One, Oroazi, Obio/ Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Mgbu-Ihie Street, Oroazi , Obio/ Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Chief Marcus Ejekwu Street,Oroazi, Obio/Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Ogwua Street, Oroazi, Obio/Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Ohiamini Street, Gra 3, Obio /Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Efelewo Road, G.R.A 2, Obio/ Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On King Perekule Street, G.R.A 2, Obio/Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	D/Line, Port Harcourt City L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Owo Road Rumukalagbor, Port Harcourt City L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Woluchem Road, Rumukalagbor, Port Harcourt City, L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Orogbu, Rumukalagbor, Port Harcourt City L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00



			23040102	Drain Desilting On Mopol 19 Road, Rumukalagbor, Port Harcourt City L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Rumukalagbor, Port Harcourt City L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Rumukalagbo, Port Harcourt City L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Chief Philip Elikwu Street, Rumukalagbor, Port Harcourt City, L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Rumuomasi And Rumubiakani Market Lane, Obio / Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Chief Wopara Street, Rumuomasi, Obio/Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Chief Ejim Street, Rumuomasi, Obio/ Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On St. Andrews Street, Rumuomasi, Obio/Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Uyo Street, Rumuomasi, Obio/Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Elder Owuor Avenue, Rumukalagbor, Port Harcourt City L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Ohiamini Elekahia, Rumukalagbor, Port Harcourt City L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Atugbo Street, Elekahia, Port Harcourt City L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Ibe Street, Elekahia, Port Harcourt City L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Igbodo Street, Rumukalagbor, Port Harcourt City L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Gbelemakor Owhorstreet, Rumukalagbor, Port Harcourt City L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Ozozi Link Street, Rumukalagbor, Port Harcourt City L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On St. Michael Street, Rumueme, Obio/Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Chief Jonathan Chukwu Street, Rumeme, Obio/Akpor, L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Ije-Lane, Rumueme, Obio/Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Worgumati Steet, Off Ikwerre Road Rumueme, Obio /Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Ebiemaru Street, Rumueme, Obio/Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Isaiah Adaolu Street, Rumueme, Obio/Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Owonriaria Street, Rumueme, Obio/Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Chief Chike Amadi Street, Eliparanwo, Obio /Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Rumuevorlu Extension Road, Off Ada George Road, Mgbuoba, Obio /Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Adc/Clifford Iwuji Street, Off Ada George Road Linking Okilton Drive, Off Nta Mgbuoba Road, Obio/ Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Chibiak Avenue, Eliparanwo, Obio/ Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Brendan Avenue, Eliparanwo, Obio/Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Noble Drive, Eliparanwo, Obio/Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Oro-Ekpo Street, Eliparanwo, Obio/ Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Sharon Street, Eliparanwo, Obio /Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Elder Anthony Street, Iwore, Obio/Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Eternity Drive, Eliparanwo, Obio/Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Ilom Road, Woji Town, Obio/Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00	0.00



			23040102	Drain Desilting On Road 1 Rumubekwe, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Road 2, Rumubekwe, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Road 4, Rumubekwe, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Stellan By Pass, Eledenwo, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting Victory Estate Eledenwo/Rumubekwe Link Road, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Okene Street, Rumukwurushi, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Owen Street, Rumukwurushi, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On On Street, Rumukwurushi, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Play Ground Road, Eledenwo, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Odani Road, Eledenwo, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Mount Olive Road, Eledenwo, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Kumu-Chinwo, Okporo, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Owhani Street, Off Okporo Road, Rumuodara, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Peace Palace Road, Off Okporo Road, Rumuodara, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Kwuru-Kwuru Street, Off Okporo Road, Rumuodara, Obio/Akpor, L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Nvuke Road, Off Okporo Road, Rumuodara Obio/ Akpor, L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Mini-Ezekwu Street, Okporo, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Onuoha Street, Okporo, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Kumuoji Road, Eneka, Obio / Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Oromehama Road, Eneka, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Ogumka Street, Oroigwe, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Shell Location Road, Rumuigbo, Obio/Akpor, L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Obi Wali Road, Rumuigbo, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Ichegbu Street, Rumuigbo, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Kumuobaziolu Street, Rumuigbo, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Kamalu Street, Rumuigbo, Obio/Akpor, L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Nwoburuoma Street, Rumuigbo, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Ona Street, Rumuigbo, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Ogotogo Street, Rumuigbo, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Chief E.W Worlu Street, Rumuigbo, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Akani Street Mgbuoba, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Agnanorlu Street, Mgbuoba, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Chief Benson Street, Rumuola, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Shell Location Road, Rumuola, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Farm Road 1, Mbuoba, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Farm Road 2, Mgbuoba, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Omouna Woko Street, Mgbuoba, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Mini Avenue, Mgbuoba, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00



			23040102	Drain Desilting On Odarawere Street, Mgbuoba, Obio/Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Desilting On Kumugwanwo Road, Mgbuoba, Obio/Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Chief Wonwu Avenue, Trans Amadi, Obio/ Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Iyowuna Drive, Off Odili Road, Trans Amadi, Obio / Akpor ,L.G.A				0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On A.P. Miller Lane, Abuloma, Port Harcourt City L.G.A				0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On F.S Enijan Street, Off Abuloma Jetty Road, Abuloma, Port Harcourt City L.G.A				0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Abuloma -Okuru Link Road, Abuloma, Port Harcourt City L.G.A				0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Owudo Road, Abuloma, Port Harcourt City L.G.A				0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Abuloma Jetty Road, Abuloma, Port Harcourt City L.G.A				0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On National Supply Road, Amadi -Ama, Port Harcourt City, L.G.A				0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Circular Road I, Amadi -Ama, Port Harcourt City L.G.A				0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Ede Street (Ahia Market) Ogbunabali, Port Harcourt City L.G.A				0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Ogbunabali Street, Ogbunabali, Port Harcourt City L.G.A				0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Bishop Johnson Street, Borokiri, Port Harcourt City L.G.A				0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction King Jaja Street, Borokiri, Port Harcourt City L.G.A				0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Bishop Fubara Street, Borokiri, Port Harcourt City L.G.A				0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Moore Housestreet, Borokiri, Port Harcourt City, L.G.A				0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Tourist Beach Road, Borokiri, Port Harcourt City,L.G.A				0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Victoria Street 2, Borokiri, Port Harcourt City,L.G.A				0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Takoradi Street, Borokiri, Port Harcourt City L.G.A				0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Ogu Street, Borokiri, Port Harcourt City,L.G.A				0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Barracks Road, Borokiri, Port Harcourt City,L.G.A				0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Creek Road, Borokiri, Port Harcourt City,L.G.A				0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Ebeni Street Mile 1, Diobu, Port Harcourt City Lg.A				0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Abel Jumbo Street, Mile II Diobu Port Harcourt City L.G.A				0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Emole Street Mile II Diobu, Port Harcourt City, L.G.A				0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Omarunma Street, Oroazi, Obio/ Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Road One, Oroazi, Obio/ Akpor L.G.A				0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Owo Road Rumukalagbor, Port Harcourt City L.G.A				0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Woluchem Road, Rumukalagbor, Port Harcourt City, L.G.A				0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Orogbu, Rumukalagbor, Port Harcourt City L.G.A				0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Mopol 19 Road, Rumukalagbor, Port Harcourt City L.G.A				0.00	0.00	0.00	0.00	0.00	0.00



			23040102	Drain Con Chukwu Onwhondastreet, Rumukalagbor, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Of Minijiriji Street, Rumukalagbo, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Chief Philip Elikwu Street, Rumukalagbor, Port Harcourt City,L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Rumuomasi And Rumubiakani Market Lane, Obio / Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Arochukwu Street, Rumuomasi, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Lagos Street, Rumuomasi, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Chief Odum Street, Rumuomasi, Obio /Akpor, L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Chief Ejim Street, Rumuomasi, Obio/ Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Omasi Street, Rumuomasi, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Uyo Street, Rumuomasi, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Avenue, Rumukalagbor, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Rumukalagbor, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Atugbo Street, Elekahia, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Ibe Street, Elekahia, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Igbodo Street, Rumukalagbor, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Gbelemakor Owbor Street, Rumukalagbor, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Olozu Link Street, Rumukalagbor, Port Harcourt City L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Worgumati Steet, Off Ikwerre Road Rumueme, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Ebiemaru Street, Rumueme, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Isaiah Adaolu Street, Rumueme, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Owonriaria Street, Rumueme, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Ejekwu Nkakini, Off Iwofe Road, Iwofe, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Total Child /Chief Ibe Kamulu Road, Off Iwofe Road, Iwofe, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Peace Avenue, Iwofe, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Wobo Street, Off Iwofe Road, Rumuolumeni, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Cecilia Street, Off Iwofe Road, Iwofe, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Chitex Road, Ogbogoro, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Rumuevorlu Extension Road, Off Ada George Road, Mgbuoba, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Adc/Clifford Iwuji Street, Off Ada George Road Linking Okilton Drive, Off Nta Mgbuoba Road, Obio/ Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Chibiak Avenue, Eliparanwo, Obio/ Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00



			23040102	Drain Construction On Oro-Ekpo Street, Eliparanwo, Obio/ Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Sharon Street, Eliparanwo, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Elder Anthony Street, Iwofe, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Eternity Drive, Eliparanwo, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Chief Mgba Street, Woji Town, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Trinity Road (Mini Woji), Woji Town, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Wadikom Street, Woji Town, Obio/ Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Omachi Lane, Woji Town, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Palace Street Woji Town, Obio/Akpor, L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction Onelijiji Avenue, Woji Town, Obio/Akpor,L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Elijiji Lane, Woji Town, Obio/Akpor ,L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Road 33 And 21, Woji Estate, Obio/Akpor, L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Road 1 Rumuibekwe, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Road 2, Rumuibekwe, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Road 4, Rumuibekwe, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Road 5, Rumuibekwe, Obio / Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On 4Th Avenue,Kumuibekwe, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On 5Th Avenue, Kumuibekwe, Obio/ Akpor L.Ga			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On 6Th Avenue Rumuibekwe, Obio/ Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Victory Estate Elelenwo/Rumuibekwe Link Road, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Okene Street, Rumukwurushi, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Odani Road, Elelenwo, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Mount Olive Road, Elelenwo, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Rumu-Chinwo, Okporo, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Nvuike Road, Off Okporo Road, Rumuodara Obio/ Akpor, L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Onuoha Street, Okporo, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Rumuoji Road, Eneka, Obio / Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Rumuesara Road, Eneka, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Ogumka Street, Oroigwe, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Atuzie Okocha Street, Rukpakulisi, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Road 1, Ogele New Layout, Rumunduru, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Mission Road, Elimgbu, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Elimgbu Village Road /Atali Farm Road, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Wokeah Street Eliohani, Obio /Akpor, Lg.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Omachi Street, Eliohani, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Eliozu Farm Road, Eliozu, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00	0.00



			23040102	Drain Construction On Eliozu Farm Road II, Eliozu, Obio/Akpor L.Ga			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Ogbonda Layout, Marygold Crescent/ Close A Okporo,			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Obi Wali Road, Rumuigbo, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Kamalu Street, Rumuigbo, Obio/Akpor, L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction Oria Street, Rumuigbo, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Ogojogo Street, Rumuigbo, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Clitter House Road 4, Rumuoagholu, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Clitter Avenue Road 3, Rumuoagholu Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction Ovunwo Lane / Clitter Road 1, Rumuoagholu, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Sabbath Road, Off Rukpokwu Road, Rukpokwu, Obio/Akpor, L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Trunk A Road, Eliwaligbo New Laout, Rumuagholu, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Akani Street Mgbuoba, Obio /Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Aghanorlu Street, Mgbuoba, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Shell Location Road, Rumuola, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Farm Road 2, Mgbuoba, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Omouna Woko Street, Mgbuoba, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Udarawere Street, Mgbuoba, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
			23040102	Drain Construction On Rumugwanwo Road, Mgbuoba, Obio/Akpor L.G.A			0.00	0.00	0.00	0.00	0.00	0.00
70443	22170000020100			Equipping and Furnishing of Road Maintenance offices	02101	900,000,000.00	700,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
			23010105	Purchase of Motor Vehicles		30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			23010113	Purchase of Computers		0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23010115	Purchase of Photocopying Machines		0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23010128	Purchase of Security Equipment		700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			23010107	Purchase of Trucks		33,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			23010129	Purchase of Industrial Equipments		628,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			23010112	Purchase of Office Furnitures and Fittings		2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			23010119	Purchase of Power Generating Sets		5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
			23010114	Purchase of Computer Printers		1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total						5,000,000,000.00	42,831,779,456.00	5,000,000,000.00	6,100,000,000.00	6,100,000,000.00	1,500,000,000.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030113	Rehabilitation Repairs of Road	10,000,000,000.00
23040102	Erosion and Flood Control	4,000,000,000.00
23010105	Purchase of Motor Vehicle	30,000,000.00
23010128	Purchase of Security Equipment	700,000.00
23010107	Purchase of Trucks	33,000,000.00



23010129	Purchase of Industrial Equipments	628,300,000.00
23010112	Purchase of Office Furniture and Fittings	2,000,000.00
23010119	Purchase of Power Generating Sets	5,000,000.00
23010114	Purchase of Computer Prints	1,000,000.00
Grand Total		14,700,000,000.00



Rivers State Government
R/S Housing & Property Development Authority
2017 Budget

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 025305300100														
Cost Plan Allocation							75,000,000.00	540,000,000.00	504,000,000.00	75,000,000.00				
SECTOR: 02 POLICY : 09 PROGRAMME: 06														
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST							
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70610	09060000010101	53211410		Iriebe Housing Estate Project		02101	1,119,000,000.00	75,000,000.00	540,000,000.00	504,000,000.00	75,000,000.00	0.00	0.00	
			23020114	Construction / Provision of Roads	56,000,000.00									
			23020103	Construction / Provision of Electricity	5,300,000.00									
			23020105	Construction / Provision of Water Facilities	1,700,000.00									
			23020122	Construction of boundary Pillars / Right of Ways	10,000,000.00									
			23010105	Purchase of motor vehicles	2,000,000.00									
Grand Total					75,000,000.00		1,119,000,000.00	75,000,000.00	540,000,000.00	504,000,000.00	75,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020114	Construction / Provision of Roads	56,000,000.00
23020103	Construction / Provision of Electricity	5,300,000.00
23020122	Construction / Provision of Water Facilities	1,700,000.00
23020122	Construction of boundary Pillars / Right of Ways	10,000,000.00
23010105	Purchase of motor vehicles	2,000,000.00
Grand Total		75,000,000.00



Rivers State Government
R/S Urban Beautification, Parks and Garden
2017 Budget

Details of Main Capital

Summary							2017	2018	2019	2016						
Head: 027200200100							Cost Plan Allocation						200,000,000.00	0.00	0.00	200,000,000.00
SECTOR: 02 POLICY : 17 PROGRAMME: 13							COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N			
70411	171300000010100	53212201		Beautification of Round Abouts		03101	120,000,000.00	120,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00			
			23020103	Construction/ Provision of Electricity	50,000,000.00											
			23040101	Tree Planting	30,000,000.00											
			23040102	Erosion and Flood Control	40,000,000.00											
70411	171300000020200	53212217		Beautification of Places			80,000,000.00	80,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00			
			23020103	Construction/ Provision of Electricity	30,000,000.00											
			23040102	Erosion and Flood Control	50,000,000.00											
Grand Total					200,000,000.00		200,000,000.00	200,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020103	Construction/ Provision of Electricity	50,000,000.00
23040101	Tree Planting	30,000,000.00
23040102	Erosion and Flood Control	40,000,000.00
23020103	Construction/ Provision of Electricity	30,000,000.00
23040102	Erosion and Flood Control	50,000,000.00
Grand Total		200,000,000.00



Rivers State Government
RS Water Services Regulatory Commission
2017 Budget

Details of Main Capital

Summary							2017	2018	2019	2016							
Head: 025200100200							Cost Plan Allocation					200,000,000.00	268,034,233.50	341,349,233.50	180,000,000.00		
SECTOR: 02 POLICY : 14 PROGRAMME: 10																	
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST										
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N				
70630	14100000010100	53212200		Office Rehabilitation & Equipping of Rivers State Water Services Regulatory Commission Office		02101	90,820,000.00	65,000,000.00	18,920,000.00	6,900,000.00	0.00	0.00	0.00				
			23010112	Purchase of Office Furniture	5,000,000.00												
			23010105	Purchase of Motor Vehicles	50,000,000.00												
			23010114	Purchase of computer printers	150,000.00												
			23010115	Purchase of photocopying machine	400,000.00												
			23010113	Purchase of Computers	2,000,000.00												
			23010117	Purchase of shredding machine	0.00												
			23010125	Purchase of library books and equipments	40,000.00												
			23010122	Purchase of health/medical equipments (first aid kits)	4,046,300.00												
			23010128	Purchase of security equipment	263,700.00												
			23010118	Purchase of scanners	0.00												
			23050102	Computer Software acquisition	100,000.00												
			23020127	Construction of ICT Infrastructures	3,000,000.00												
			23010119	Purchase of Power generating set (Alternative Power - Inverter)	0.00												
70630	14100000020200	53212200		Development of Regulatory Instruments for the Water Sector		02101	613,078,467.00	100,000,000.00	249,114,233.50	263,964,233.50	0.00	0.00	0.00				
			23040104	Industrial Pollution prevention & Control	10,000,000.00												
			23050201	Wages & Salaries	30,000,000.00												
			23050101	Research & Development (Training & Capacity Building)	10,000,000.00												
			23050101	Research and Development (Implementation of Action Plan)	40,000,000.00												
			23040105	Water Pollution Prevention & Control	10,000,000.00												
70630	14100000030300	53200000		Setting up of LG-level Regulatory mechanism for the provision of water supply and sanitation services		02101	105,485,000.00	35,000,000.00	0.00	70,485,000.00	0.00	0.00	0.00				
			23050101	Research & Development (workshops, seminars, meetings)	25,000,000.00												
			23050103	Monitoring & Evaluation	10,000,000.00												
Grand Total					200,000,000.00		809,383,467.00	200,000,000.00	268,034,233.50	341,349,233.50	180,000,000.00	0.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Office Furniture	5,000,000.00
23010105	Purchase of Motor Vehicles	50,000,000.00
23010114	Purchase of computer printers	150,000.00
23010115	Purchase of photocopying machine	400,000.00
23010113	Purchase of Computers	2,000,000.00
23010117	Purchase of shredding machine	0.00



23010125	Purchase of library books and equipments	40,000.00
23010122	Purchase of health/medical equipments (first aid kits)	4,046,300.00
23010128	Purchase of security equipment	263,700.00
23010118	Purchase of scanners	0.00
23050102	Computer Software acquisition	100,000.00
23020127	Construction of ICT Infrastructures	3,000,000.00
23010119	Purchase of Power generating set (Alternative Power - Inverter)	0.00
23040104	Industrial Pollution prevention & Control	10,000,000.00
23050201	Wages & Salaries	30,000,000.00
23040105	Water Pollution Prevention & Control	10,000,000.00
23050101	Research & Development	75,000,000.00
23050103	Monitoring & Evaluation	10,000,000.00
Grand Total		200,000,000.00



Rivers State Government
R/S Small Town Water Supply and Sanitation Agency
2017 Budget

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 022700600100							Cost Plan Allocation	500,000,000.00	1,273,000,000.00	1,411,000,000.00	500,000,000.00		
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70111	10100000010100	53230100		The Restoration of Ahoda Pumping Station		02101	423,000,000.00	100,000,000.00	152,000,000.00	171,000,000.00	108,000,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set(1)	40,000,000.00								
			23030104	Rehabilitation/Repairs - Water Facilities	25,000,000.00								
			23030121	Rehabilitation/Repairs - office Buildings	20,000,000.00								
			23020105	Water Distribution Network	15,000,000.00								
70111	10100000020200	53230710		The Restoration of Degema Pumping Station		02101	357,000,000.00	70,000,000.00	139,000,000.00	148,000,000.00	85,400,000	0.00	0.00
			23010119	Purchase of Power Generating Set(1)	40,000,000.00								
			23030104	Rehabilitation/Repairs - Water Facilities	15,000,000.00								
			23030121	Rehabilitation/Repairs - office Buildings	10,000,000.00								
			32010208	Water Distribution Network	5,000,000.00								
70111	10100000020200	53211700		The Restoration of Ogu Pumping Station		02101	357,000,000.00	70,000,000.00	139,000,000.00	148,000,000.00	10,400,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set(1)	40,000,000.00								
			23030104	Rehabilitation/Repairs - Water Facilities	15,000,000.00								
			23030121	Rehabilitation/Repairs - office Buildings	10,000,000.00								
			23020105	Water Distribution Network	5,000,000.00								
70111	10100000030300	53230701		The Restoration of Bakana Pumping Station		02101	357,000,000.00	70,000,000.00	139,000,000.00	148,000,000.00	10,400,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set(1)	40,000,000.00								
			23030104	Rehabilitation/Repairs - Water Facilities	15,000,000.00								
			23030121	Rehabilitation/Repairs - office Buildings	10,000,000.00								
			23020105	Water Distribution Network	5,000,000.00								
70111	10100000040400	53211210		The Restoration of Isiokpo Pumping Station		02101	357,000,000.00	70,000,000.00	139,000,000.00	148,000,000.00	10,400,000.00	0.00	0.00
			23010119	Purchase of Power Generating Set(1)	40,000,000.00								
			23030104	Rehabilitation/Repairs - Water Facilities	15,000,000.00								
			23030121	Rehabilitation/Repairs - office Buildings	10,000,000.00								
			23020105	Water Distribution Network	5,000,000.00								
70111	10100000050500	53231501		The Restoration of Abua Pumping Station		02101	357,000,000.00	70,000,000.00	139,000,000.00	148,000,000.00	10400000	0.00	0.00
			23010119	Purchase of Power Generating Set(1)	40,000,000.00								
			23030104	Rehabilitation/Repairs - Water Facilities	15,000,000.00								
			23030121	Rehabilitation/Repairs - office Buildings	10,000,000.00								
			23020105	Water Distribution Network	5,000,000.00								
70111	10100000060600	5320000		Development of Office		02101	976,000,000.00	50,000,000.00	426,000,000.00	500,000,000.00	265,000,000.00	1,167,800.00	0.00
			23010112	Purchase of office Furniture and Fittings	5,000,000.00								
			23010113	Purchase of Computer and its Consumables	5,000,000.00								
			23050101	Research and Development	5,000,000.00								
			23050103	Monitoring And Evaluation	5,000,000.00								
			23010128	Purchase of security equipment(water meter)	15,000,000.00								
			23010115	Purchase of photocopy machines	5,000,000.00								
			23010105	Purchase of Operational Vehicles	10,000,000.00								
Grand Total					500,000,000.00		3,184,000,000.00	500,000,000.00	1,273,000,000.00	1,411,000,000.00	500,000,000.00	1,167,800.00	0.00



Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010119	Purchase of Power Generating Set(1)	240,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	100,000,000.00
23030121	Rehabilitation/Repairs - office Buildings	70,000,000.00
23020105	Water Distribution Network	40,000,000.00
23010112	Purchase of office Furniture and Fittings	5,000,000.00
23010113	Purchase of Computer and its Consumables	5,000,000.00
23050101	Research and Development	5,000,000.00
23050103	Monitoring And Evaluation	5,000,000.00
23010128	Purchase of security equipment(water meter)	15,000,000.00
23010115	Purchase of photocopy machines	5,000,000.00
23010105	Purchase of Operational Vehicles	10,000,000.00
Grand Total		500,000,000.00



**Rivers State Government
Rural Water Supply and Sanitation Agency
2017 Budget**

Details of Main Capital																	
Summary							2017	2018	2019	2016							
Head: 025210300100							Cost Plan Allocation							500,000,000.00	570,770,500.65	570,770,500.65	500,000,000.00
SECTOR: 01			POLICY : 02		PROGRAMME: 04		COST										
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N				
70740	020400000010100	53230100		Institutional strengthening of LGAs WASH officers in 5 LGAs on database management in WASH programming		02101	101,266,639.95	33,755,546.65	33,755,546.65	33,755,546.65	33,755,546.65	0.00	0.00				
			23050103	Monitoring and Evaluation	33,755,546.65												
70740	020400000020200	53230100		Developing 5 LGA database facility status tracking		02101	162,900,000.00	54,300,000.00	54,300,000.00	54,300,000.00	54,300,000.00	0.00	0.00				
			23010108	Purchase of Buses	50,000,000.00												
			23050103	Monitoring and Evaluation	4,300,000.00												
70630	020400000030300	53230100		Scaling up the EU/UNICEF Niger Delta Support Programme (NDSP) in one LGA		02101	171,541,001.30	10,000,000.00	80,770,500.65	80,770,500.65	10,000,000	0.00	0.00				
			23020105	Construction/Provision of Water Facilities	10,000,000.00												
70630	204000000404000	53230100		Emergency preparedness and response plan (EPRP)		02101	40,125,000.00	13,375,000.00	13,375,000.00	13,375,000.00	13,375,000.00	0.00	0.00				
			23020105	Construction / Provision of Water Facilities	13,375,000.00												
70740	204000000505000	53230100		Establishing School Health Clubs (SHCs) in 10 schools		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				
			23040105	Water Pollution Prevention & Control	15,000,000.00												
70740	204000000606000	53230100		Global Hand Washing Campaign in 10 schools		02101	48,027,000.00	16,009,000.00	16,009,000.00	16,009,000.00	16,009,000.00	0.00	0.00				
			23050104	Anniversaries / Celebrations	16,009,000.00												
70740	204000000707000	53230100		Community-Led Total Sanitation (CLTS) in 15 communities		02101	22,456,560.00	7,485,520.00	7,485,520.00	7,485,520.00	7485520	0.00	0.00				
			23040105	Water Pollution Prevention & Control	7,485,520.00												
70740	204000000808000	53230100		Construction of 10 pilot Ecosan toilets in 10 communities		02101	62,463,000.00	20,821,000.00	20,821,000.00	20,821,000.00	20,821,000.00	0.00	0.00				
			23040105	Water Pollution Prevention & Control	20,821,000.00												
70740	204000000909000	53230100		Inauguration of state task group on sanitation (STGS)		02101	455,800.05	151,933.35	151,933.35	151,933.35	151,933.35	0.00	0.00				
			23040105	Water Pollution Prevention & Control	151,933.35												
70740	204000001010000	53230100		EU/UNICEF Niger Delta Support Program in Akuku-Toru and Opobo/Nkoro LGAs		02101	987,306,000.00	329,102,000.00	329,102,000.00	329,102,000.00	329,102,000.00	0.00	0.00				
			23020105	Construction / Provision of Water Facilities	300,000,000.00												
			23040105	Water Pollution Prevention & Control	29,102,000.00												
Grand Total					500,000,000.00		1,641,541,001.30	500,000,000.00	570,770,500.65	570,770,500.65	500,000,000.00	0.00	0.00				



Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring and Evaluation	38,055,546.65
23010108	Purchase of Buses	50,000,000.00
23020105	Construction/Provision of Water Facilities	323,375,000.00
23040105	Water Pollution Prevention & Control	72,560,453.35
23050104	Anniversaries / Celebrations	16,009,000.00
Grand Total		500,000,000.00



**Rivers State Government
Special Skills Acquisition Projects
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 025210300100														
Cost Plan Allocation							500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00				
SECTOR: 05 POLICY : 17 PROGRAMME: 13														
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST							
							2017-2019 ₦	2017 Approved Estimates ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	Approved Appropriation 2016 ₦	Actual Expenditure Jan - Jun 2016 ₦	Actual Expenditure Jan - Dec 2015 ₦	
70111	17130000010101	53200000		Special Skills Acquisition Projects		02101	1,500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00	
			23050101	Research and Development	500,000,000.00									
Grand Total					500,000,000.00		1,500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	500,000,000.00
Grand Total		500,000,000.00



**Rivers State Government
Customary Court of Appeal
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 032605200100							500,000,000.00	0.00	0.00	200,000,000.00			
SECTOR: 03 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						
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70111	17130000010100	53200000		Building of 6 bedroom duplex with 2 room boys qrts. and gate house as official residence of 2 Nos. of New judges @ N185,000,000 X 2		02101	70,000,000.00	70,000,000.00	0.00	0.00	34,000,000.00	0.00	0.00
			23020102	Construction of Residential Buildings	70,000,000.00								
70111	171300000202000	53200000		Building of Customary Court Halls and Registries at Abua, Unyeada, Ogu/Bolo, Ngo, Ataba, Taabaa and Onne @ N110,000,000 X 7		02101	50,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
			23020102	Construction /Provision of Office Buildings	50,000,000.00								
70111	17130000030300	53200000		Building and Furnishing of one (1) story E-Standard Library and Offices		02101	20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
			23020111	Construction/Provision of libraries	20,000,000.00								
70111	17130000040400	53200000		Building of 8 Nos. of Public Convenience in the Customary Courts complex @ N 5,000,000 X 8		02101	20,000,000.00	20,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
			23020102	Construction/Provision of office buildings	20,000,000.00								
70111	17130000050500	53200000		Building of one (1) Storey Customary Court of Appeal Court Complex Housing two (2) Appeal Court Halls, seven (7) Judges Chambers, Secretary Offices, Receptions etc.		02101	40,000,000.00	40,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
			23020101	Construction/Provision of Office Buildings	40,000,000.00								
70111	17130000060600	53200000		Building of 11 Nos. 1 Bedroom Flat @ Ahoada, Babbe, Sakpenwa, Ken-Khana @ N20,000,000 X 4		02101	50,000,000.00	50,000,000.00	0.00	0.00	35,000,000.00	0.00	0.00
			23020102	Construction/Provision of Residential Buildings	50,000,000.00								
70111	17130000070700	53200000		Private Security Services for the Customary Court of Appeal in Port Harcourt		02101	50,000,000.00	50,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
			23010128	Purchase of Security Equipment	50,000,000.00								
70111	17130000080800	53200000		Landscaping/Interlock of 10 Nos. Customary Court- Degema, Okwuzi, Rumuji, Egwi, Ahoada, Eleme, Babbe, Ken-Khana, Ogu and Unyeada @ 20M each		02101	60,000,000.00	60,000,000.00	0.00	0.00	7,000,000.00	0.00	0.00
			23010101	Purchase/Acquisition of land	60,000,000.00								
70111	17130000090900	53200000		Renovation of 22 Nos. Court Buildings @ N5M X 22 each in the 22 locations in the LGAs and Obio Court Building in Customary Court of Appeal.		02101	40,000,000.00	40,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
			23030121	Rehabilitation/Repairs of Office Buildings	40,000,000.00								
70111	17130000101000	53200000		Fencing of 10 Nos. Customary Courts @ N4,500,000 X 10 in the 10 locations in the LGAs		02101	20,000,000.00	20,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
			23010101	Purchase/Acquisition of land	20,000,000.00								
70111	171300001111000	53200000		Renovation and furnishing of the existing official residence of the Hon. President in P.H.		02101	30,000,000.00	30,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
			23020101	Rehabilitation/Repairs of Residential Buildings	30,000,000.00								
70111	17130000121200	53200000		Customary Law Reasearch Project		02101	25,000,000.00	25,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
			23050101	Research and Development	25,000,000.00								



70111	17130000131300	53200000		Establishment/Equiping of First Aid Unit at the Customary Court of Appeal in P.H.		02101	25,000,000.00	25,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
			23010123	Purchase of Health Equipments	25,000,000.00								
Grand Total					500,000,000.00		500,000,000.00	500,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020102	Construction of Residential Buildings	120,000,000.00
23020102	Construction /Provision of Office Buildings	110,000,000.00
23020111	Construction/Provision of libraries	20,000,000.00
23010128	Purchase of Security Equipment	50,000,000.00
23010101	Purchase/Acquisition of land	80,000,000.00
23030121	Rehabilitation/Repairs of Office Buildings	40,000,000.00
23020101	Rehabilitation/Repairs of Residential Buildings	30,000,000.00
23050101	Research and Development	25,000,000.00
23010123	Purchase of Health Equipments	25,000,000.00
Grand Total		500,000,000.00



**Rivers State Government
Judicial Service Commission
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 031801100100							50,000,000.00	87,000,000.00	92,000,000.00	50,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13							50,000,000.00	87,000,000.00	92,000,000.00	50,000,000.00			
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70330	17130000010100	53200000		Appointment of Judges		02101	173,000,000.00	28,000,000.00	70,000,000.00	75,000,000.00	20,000,000.00	0.00	10,000,000.00
			23010112	Purchase of Furniture /Fittings	12,000,000.00								
			23010124	Purchase of Legal Aid Equipment	16,000,000.00								
70330	17130000020200	53200000		Employment/Training & Capacity Building		02101	56,000,000.00	22,000,000.00	17,000,000.00	17,000,000.00	30,000,000.00	0.00	10,000,000.00
			23010105	Purchase of Motor Vehicles	10,000,000.00								
			23030127	Rehabilitation/Repair - ITC Infrastructure	3,500,000.00								
			23050102	Computer Software Acquisition	4,000,000.00								
			23010117	Purchase of Shredding Machine	2,000,000.00								
			23010115	Purchase of Photocopy Machines	2,000,000.00								
			23010166	Purchase of Typewriters	500,000.00								
Grand Total					50,000,000.00		229,000,000.00	50,000,000.00	87,000,000.00	92,000,000.00	50,000,000.00	0.00	20,000,000.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Purchase of Furniture /Fittings	12,000,000.00
23010124	Purchase of Legal Aid Equipment	16,000,000.00
23010105	Purchase of Motor Vehicles	10,000,000.00
23030127	Rehabilitation/Repair - ITC Infrastructure	3,500,000.00
23050102	Computer Software Acquisition	4,000,000.00
23010117	Purchase of Shredding Machine	2,000,000.00
23010115	Purchase of Photocopy Machines	2,000,000.00
23010166	Purchase of Typewriters	500,000.00
Grand Total		50,000,000.00



**Rivers State Government
Judiciary High Court
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 032605100100							1,500,000,000.00	144,850,000.00	198,560,000.00	300,000,000.00			
SECTOR: 03 POLICY : 17 PROGRAMME: 13							COST						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APPROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70330	17130000010100	53200000		Renovation of Chief Judge's Residence		03101	737,955,000.00	635,300,000.00	33,625,000.00	69,030,000.00	100,000,000.00	0.00	0.00
			23010113	Purchase of Computers	30,000,000.00								
			23010114	Purchase of Computers Printer	10,000,000.00								
			23010115	Purchase of Photocopying Machine	8,000,000.00								
			23010117	Purchase of Shredding Machine	6,000,000.00								
			23010118	Purchase of Scanner	6,000,000.00								
			23010119	Purchase of Generating Sets	30,000,000.00								
			23010120	Purchase of Kitchen Equipment	40,000,000.00								
			23010123	Purchase of fire fighting Equipment	45,000,000.00								
			23010121	Purchase of Residential Furniture	35,000,000.00								
			23010125	Purchase of Library books/equipment	1,800,000.00								
			23010126	Purchase of Sporting/Game Equipment	5,500,000.00								
			23020103	Provision of Electricity	45,000,000.00								
			23020105	Provision of Water Facilities	38,000,000.00								
			23030104	Repairs of Water facilities	35,000,000.00								
			23030101	Repairs of Residential Building	300,000,000.00								
70330	17130000020200	53200000		Renovation of Magistrate/Judges' Quarters		03101	614,855,000.00	512,200,000.00	33,625,000.00	69,030,000.00	100,000,000.00	0.00	0.00
			23010113	Purchase of Computers	25,000,000.00								
			23010114	Purchase of Computers Printer	8,500,000.00								
			23010115	Purchase of Photocopying Machine	5,500,000.00								
			23010117	Purchase of Shredding Machine	5,600,000.00								
			23010118	Purchase of Scanner	5,500,000.00								
			23010119	Purchase of Generating Sets	20,000,000.00								
			23010120	Purchase of Kitchen Equipment	25,000,000.00								
			23010123	Purchase of fire fighting Equipment	25,000,000.00								
			23010121	Purchase of Residential Furniture	27,000,000.00								
			23010125	Purchase of Library books/equipment	2,600,000.00								
			23010126	Purchase of Sporting/Game equipment	5,500,000.00								
			23020103	Provision of Electricity	30,000,000.00								
			23020105	Provision of Water Facilities	25,000,000.00								
			23030104	Repairs of Water facilities	20,000,000.00								
			23030101	Repairs of Residential Building	42,000,000.00								
			23030102	Complete renovation of 13A Ernest Ikoli, Old GRA, PH	240,000,000.00								
70330	17130000030300	53200000		Renovation of Office/Court		03101	490,600,000.00	352,500,000.00	77,600,000.00	60,500,000.00	100,000,000.00	0.00	0.00



			23010112	Purchase of Office Furniture	45,000,000.00								
			23010113	Purchase of Computers	20,000,000.00								
			23010114	Purchase of Computers Printer	8,000,000.00								
			23010115	Purchase of Photocopying Machine	5,000,000.00								
			23010117	Purchase of Shredding Machine	4,500,000.00								
			23010118	Purchase of Scanner	5,000,000.00								
			23010119	Purchase of Generating Sets	25,000,000.00								
			23010122	Purchase of Health /Medical items & allowance	10,000,000.00								
			23010123	Purchase of fire fighting Equipment	25,000,000.00								
			23010124	Purchase of Teaching Learning Aid Equipment	10,000,000.00								
			23010125	Purchase of Library books/equipment	10,000,000.00								
			23010128	Purchase of Security equipment	20,000,000.00								
			23020102	Repairs of Electricity Facilities	25,000,000.00								
			23030121	Repairs of Office Building	140,000,000.00								
Grand Total					0.00	1,843,410,000.00	1,500,000,000.00	144,850,000.00	198,560,000.00	300,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computers	75,000,000.00
23010114	Purchase of Computers Printer	26,500,000.00
23010115	Purchase of Photocopying Machine	18,500,000.00
23010117	Purchase of Shredding Machine	16,100,000.00
23010118	Purchase of Scanner	16,500,000.00
23010119	Purchase of Generating Sets	75,000,000.00
23010120	Purchase of Kitchen Equipment	65,000,000.00
23010123	Purchase of fire fighting Equipment	95,000,000.00
23010121	Purchase of Residential Furniture	62,000,000.00
23010125	Purchase of Library books/equipment	14,400,000.00
23010126	Purchase of Sporting/Game Equipment	11,000,000.00
23020103	Provision of Electricity	75,000,000.00
23020105	Provision of Water Facilities	63,000,000.00
23030104	Repairs of Water facilities	55,000,000.00
23030101	Repairs of Residential Building	342,000,000.00
23030102	Complete renovation of 13A Ernest Ikoli, Old GRA, PH	240,000,000.00
23010112	Purchase of Office Furniture	45,000,000.00
23010122	Purchase of Health /Medical items & allowance	10,000,000.00
23010124	Purchase of Teaching Learning Aid Equipment	10,000,000.00
23010128	Purchase of Security equipment	20,000,000.00
23020102	Repairs of Electricity Facilities	25,000,000.00
23030121	Repairs of Office Building	140,000,000.00
Grand Total		1,500,000,000.00



**Rivers State Government
Ministry of Justice
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 032600100100							1,000,000,000.00	400,000,000.00	400,000,000.00	600,000,000.00			
SECTOR: 03 POLICY : 17 PROGRAMME: 13							COST						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2017-2019 ₦	2017 Approved Estimates ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	Approved Appropriation 2016 ₦	Actual Expenditure Jan - Jun 2016 ₦	Actual Expenditure Jan - Dec 2015 ₦
70111	17130000010100	53212217		Computerization and Networking of Head office complex		02101	115,000,000.00	105,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23010113	Purchase of Computers 10Nos	52,000,000.00								
			23010114	Purchase of Computer Printers 10Nos	2,000,000.00								
			23010115	Purchase of Photocopying Machines 5Nos	51,000,000.00								
70111	17130000020100	53212217		Publication of Laws of Rivers State		02101	600,850,000.00	366,950,000.00	116,950,000.00	116,950,000.00	316,950,000.00	0.00	0.00
			23050101	Research and Development	280,000,000.00								
			23050102	Computer Software Acquisition	26,000,000.00								
			23050104	Anniversaries/Celebrations	20,950,000.00								
			23010119	Purchase of Power Generating set	40,000,000.00								
70111	17130000030100	53212217		Maintenance and Cleaning of Library		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
			23030102	Rehabilitation / Electricity	1,000,000.00								
			23030104	Rehabilitation / Water Facilities	1,000,000.00								
			23030110	Rehabilitation / Repair - Libraries	1,000,000.00								
70111	17130000040100	53212217		Printing of Laws, Instrument, Legal Notices		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
			23010117	Purchase of Shredding Machine	3,000,000.00								
			23010118	Purchase of Scanners	2,000,000.00								
			23010113	Purchase of Computers	6,000,000.00								
			23010114	Purchase of Computer Printers 10Nos	4,000,000.00								
70111	17130000050100	53212217		Out of Station Litigation/Court Process		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
			23010102	Purchase of Office Buildings	8,000,000.00								
			23010105	Purchase of Motor Vehicles	7,000,000.00								
70111	17130000060101	53212217		Maintenance of Computers, Printers, Photocopiers and Consumable		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								
70111	17130000070101	53212217		Books and Other Materials for the Int'l Legal Files Centres Electronic law Library		02101	60,150,000.00	20,050,000.00	20,050,000.00	20,050,000.00	20,050,000.00	0.00	0.00
			23010125	Purchase of Library books & equipment	20,050,000.00								
70111	17130000080101	53212217		Provision for the Department of Public Defender		02101	53,000,000.00	51,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00



			23010104	Purchase of Motor cycles	51,000,000.00							
70111	1713000090101	53212217		Provision for Public Enlightenment Campaign		02101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
			23050101	Research and Development	2,000,000.00							
70111	17130000100101	53212217		Prosecution (Case File)		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
			23010108	Purchase of Buses	5,000,000.00							
70111	17130000110100	53212217		Continuing Legal Education (CLE)		02101	110,000,000.00	70,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00
			23050101	Research and Development	18,000,000.00							
			23010124	Purchase of Teaching/Learning Aid Equipment	52,000,000.00							
70111	17130000120100	53212217		Completion of Library and the Provision of Additional Facilities and Furniture		02101	57,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	19,000,000.00	0.00
			23020111	Construction/Provision of Libraries	10,000,000.00							
			23010123	Purchase of fire fighting Equipment	9,000,000.00							
70111	17130000130101	53212217		Hall Maintenance		02101	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
			23010130	Purchase of Recreational facilities	1,000,000.00							
70111	17130000140100	53212217		Court Assisted Mediation centre		02101	80,000,000.00	60,000,000.00	10,000,000.00	10,000,000.00	10000000	0.00
			23050101	Research and Development	3,000,000.00							
			23050102	Computer Software Acquisition	3,000,000.00							
			23050103	Monitoring and Evaluation	54,000,000.00							
70111	17130000150101	53212217		Court Witnesses		02101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
			23010104	Purchase of Moto cycles	2,000,000.00							
70111	17130000160100	53212217		Engagement of Private Legal Practitioners for Special Briefs		02101	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
			23050101	Research and Development	10,000,000.00							
			23050103	Monitoring and Evaluation	20,000,000.00							
70111	17130000170101	53212217		Provision for Advisory Committee of Prerogative of Mercy		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
			23010108	Purchase of Buses	5,000,000.00							
70111	17130000180101	53212217		Maintenance of Office Block/Cleaning of Office Block		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
			23030121	Rehabilitation/Repairs of office buildings	5,000,000.00							
70111	17130000190101	53212217		Provision for Appointment of Justices of the Peace and Seminars		02101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
			23050104	Anniversaries/Celebrations	2,000,000.00							
70111	17130000200101	53212217		Council for Legal Education		02101	12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
			23050101	Research and Development	2,000,000.00							
			23050104	Anniversaries/Celebrations	2,000,000.00							
70111	17130000210101	53212217		Meetings of Attorney-General		02101	12,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00
			23050104	Anniversaries/Celebrations	4,000,000.00							
70111	17130000220101	53212217		Completion and Installation of Lift (Elevators)		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10000000	0.00
			23020118	Construction/Provision of Infrastructure	10,000,000.00							
70111	17130000230101	53212217		IBA/Common Wealth NBA Conferences		02101	210,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00
			23050101	Research and Development	70,000,000.00							



70111	17130000240101	53212217		Law Revision Commission/Secretariat		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	2,000,000.00								
70111	17130000250101	53212217		Prison Watch		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
			23010128	Purchase of Security Equipment	2,000,000.00								
70111	17130000260101	53212217		Repairing of Ministry of Justice Office Complex		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
			23030121	Rehabilitation/Repairs of office buildings	4,000,000.00						4000000		
70111	17130000270101	53212217		Annual Civil Service Week Games for the Year 2015		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
			23010126	Purchase of Sporting/Gaming Equipment	1,000,000.00								
70111	17130000280100	53212217		Contract Management Unit (CMU)		02101	160,000,000.00	120,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
			23010105	Purchase of Motor Vehicles	60,000,000.00								
			23010108	Purchase of Buses	7,000,000.00								
			23050103	Monitoring and Evaluation	53,000,000.00								
Grand Total					1,000,000,000.00		1,800,000,000.00	1,000,000,000.00	400,000,000.00	400,000,000.00	600,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computers 10Nos	7,000,000.00
23010114	Purchase of Computer Printers 10Nos	6,000,000.00
23010115	Purchase of Photocopying Machines 5Nos	6,000,000.00
23050102	Computer Software Acquisition	26,000,000.00
23050104	Anniversaries/Celebrations	20,950,000.00
23,010,119	Purchase of Power Generating set	40,000,000
23,030,102	Rehabilitation / Electricity	1,000,000
23,030,104	Rehabilitation / Water Facilities	1,000,000
23,030,110	Rehabilitation / Repair - Libraries	1,000,000
23,010,117	Purchase of Shredding Machine	3,000,000
23,010,118	Purchase of Scanners	2,000,000
23,010,113	Purchase of Computers	6,000,000
23,010,102	Purchase of Office Buildings	8,000,000
23,030,127	Rehabilitation/Repairs-ICT Infrastructures	6,000,000
23,010,125	Purchase of Library books & equipment	20,050,000
23,010,124	Purchase of Teaching/Learning Aid Equipment	62,000,000
23,020,111	Construction/Provision of Libraries	10,000,000
23,010,123	Purchase of fire fighting Equipment	9,000,000
23,010,130	Purchase of Recreational facilities	1,000,000
23,050,102	Computer Software Acquisition	3,000,000
23,050,101	Research and Development	560,000,000
23,050,103	Monitoring and Evaluation	127,000,000
23,030,121	Rehabilitation/Repairs of office buildings	5,000,000
23,050,104	Anniversaries/Celebrations	8,000,000
23,020,118	Construction/Provision of Infrastructure	10,000,000
23,010,112	Purchase of Office Furniture & Fittings	2,000,000
23,010,128	Purchase of Security Equipment	2,000,000
23,030,121	Rehabilitation/Repairs of office buildings	4,000,000
23,010,126	Purchase of Sporting/Gaming Equipment	1,000,000
23,010,105	Purchase of Motor Vehicles	42,000,000
Grand Total		1,000,000,000



Rivers State Government
Agency for Adult and Non-Formal Education
2017 Budget

Details of Main Capital

Summary							2017	2018	2019	2016						
Head: 051701000200							Cost Plan Allocation						5,000,000.00	5,200,000.00	5,200,000.00	5,000,000.00
SECTOR: 05 POLICY : 06 PROGRAMME: 05																
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST									
							2017-2019 N	2017 Appropriation Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N			
70950	06050000010100	53200000		Improvement in literacy level		02101	5,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00	0.00	0.00			
			23010124	Purchase of teaching/learning Aid equipments	200,000.00											
			23050101	Research Development	200,000.00											
			23050102	Computer software acquisition	300,000.00											
			23050103	Monitoring & Evaluation	300,000.00											
70950	06050000020200	53200000		Enlightenment of stakeholders		02101	5,500,000.00	1,500,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00			
			23050104	Literacy day anniversary celebrations/RAYL launching.	1,500,000.00											
70950	06050000030300	53200000		Setting up of secretariat for P&G Women literacy project		02101	2,900,000.00	500,000.00	1,200,000.00	1,200,000.00	2,000,000.00	0.00	0.00			
			23010112	Purchase of office furnitures and fittings	500,000.00											
70950	06050000040400	53200000		Construction/Rehabilitation of school infrastructure		02101	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00			
			23020101	Construction/provision of (16 rooms) office building	2,000,000.00											
Grand Total					5,000,000.00		15,400,000.00	5,000,000.00	5,200,000.00	5,200,000.00	5,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010124	Purchase of teaching/learning aid equipment	200,000.00
23010112	Purchase of office furniture/fittings	150,000.00
23010119	Purchase of power generator set	100,000.00
23050104	Literacy day anniversary celebration/ RAYL launching	1,500,000.00
23010113	Purchase of (10) Desk top computers	70,000.00
23010114	Purchase of (10) Computer Printers	40,000.00
23010115	Purchase of (2) Photocopiers	100,000.00
23010118	Purchase of (2) Scanners	40,000.00
23050101	Research and Development	200,000.00
23050102	Computer software acquisition	300,000.00
23050103	Monitoring and Evaluation	300,000.00
23020101	Construction of (16 rooms) office building	2,000,000.00
Grand Total		5,000,000.00



Rivers State Government
Office of the Co-ordinator Functional Literacy Educational Rural Scheme
2017 Budget

Details of Main Capital

Summary							2017	2018	2019	2016										
Head: '051701000300							Cost Plan Allocation							5,000,000.00	3,750,000.00	1,900,000.00	5,000,000.00			
SECTOR: 01 POLICY : 05 PROGRAMME: 17																				
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST													
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N							
7011	05170000010100	53212211		International Literacy Day		02101	10,600,000.00	4,500,000.00	3,100,000.00	3,000,000.00	1,000,000.00	0.00	0.00							
			23050101	Research & Dev.	4,500,000.00															
70111	05170000020200	53212211		International Women Day celebration		02101	5,500,000.00	2,500,000.00	2,000,000.00	1,000,000.00	2,800,000.00	0.00	0.00							
			23050104	Anniversary & Celebration	2,500,000.00															
70111	05170000030300	53212211		Workshop/Basic Literacy education in 23 LGAs		02101	5,150,000.00	2,500,000.00	1,750,000.00	900,000.00	1,200,000.00	0.00	0.00							
			23050103	Monitoring & Evaluation	100,000.00															
			23010115	Purchase of Photocopy Machines	400,000.00							0.00	0.00							
			23010124	Purchase of teaching/Learning aid																
			23010113	Purchase of Equipment (Projector)	500,000.00							0.00	0.00							
			23010113	Purchase of Desktop Comp. & Consumables	500,000.00															
			23010112	Purchase of Office Furniture & Fittings	1,000,000.00							0.00	0.00							
Grand Total					5,000,000.00		21,250,000.00	5,000,000.00	3,750,000.00	1,900,000.00	5,000,000.00	0.00	0.00							

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research & Dev.	4,500,000.00
23050104	Anniversary & Celebration	2,500,000.00
23050103	Monitoring & Evaluation	100,000.00
23010115	Purchase of Photocopy Machines	400,000.00
23010124	Purchase of teaching/Learning aid	0.00
23010113	Purchase of Equipment (Projector)	500,000.00
23010113	Purchase of Desktop Comp. & Consumables	500,000.00
23010112	Purchase of Office Furniture & Fittings	1,000,000.00
Grand Total		5,000,000.00



**Rivers State Government
R/S Education Quality Assurance Agency
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016						
Head: 051701000400							Cost Plan Allocation						200,000,000.00	0.00	0.00	200,000,000.00
SECTOR: 05 POLICY : 17 PROGRAMME: 13			COST													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N			
70111	17130000010100	53212217		Capacity Building/Training(H/Q & 23 LGA)		02101	40,000,000.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00			
			23010124	Purchase of teaching and learning aid equipment	40,000,000.00											
70111	17130000020200	53212217		Development/Equipment of Agency Library (H/Q)		02101	40,000,000.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00			
			23010125	Purchase of library books and equipments	40,000,000.00											
70111	17130000030300	53212217		Monitoring Supervision Upland & Riverine		02101	40,000,000.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00			
			23050103	Monitoring and evaluation	40,000,000.00											
70111	17130000040400	53212217		Police Expenses such as Escort, Security, e.t.c (H/Q)		02101	30,000,000.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00			
			23010128	Purchase of Security equipment	30,000,000.00											
70111	17130000050500	53212217		Procurement of Computers, printers, photocopiers & consumables		02101	25,000,000.00	25,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00			
			23010113	Purchase of Computers	19,000,000.00											
			23010115	Purchase of photocopying machine	6,000,000.00											
70111	17130000060600	53212217		Provision for board meetings & committee Allowances		02101	25,000,000.00	25,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00			
			23050103	Monitoring and evaluation	25,000,000.00											
Grand Total					200,000,000.00		200,000,000.00	200,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010124	Purchase of Teaching and Learning Aid Equipment	40,000,000.00
23010125	Purchase of Library Books and Equipments	40,000,000.00
23050103	Monitoring and Evaluation	40,000,000.00
23010128	Purchase of Security Equipment	30,000,000.00
23010113	Purchase of Computers	19,000,000.00
23010115	Purchase of Photocopying Machine	6,000,000.00
23050103	Monitoring and Evaluation	25,000,000.00
Grand Total		200,000,000.00



**Rivers State Government
Free Medical Care Programme
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 052100200400							Cost Plan Allocation	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00			
SECTOR: 05 POLICY : 02 PROGRAMME: 04							COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70721	02040000040400	53212217		Advocacy		02101	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	
			23,050,101.00	Research and Development	50,000,000.00									
70721	02040000010100	53212217		Collation and Settlement of Bills of Facilities under FMCP		02101	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	
			23030105	Rehabilitation/Repair - Health Care Centre	50,000,000.00									
70721	02040000020200	53212217		Monitoring/ Evaluation of Facilities/Programme		02101	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	
			23050103	Monitoring and Evaluation	50,000,000.00									
70721	02040000030300	53212217		Staff Training and Retraining		02101	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	
			23050101	Research and Development	50,000,000.00									
Grand Total					200,000,000.00		600,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	100,000,000
23030105	Rehabilitation/Repair - Health Care Centre	50,000,000
23050103	Monitoring and Evaluation	50,000,000
Grand Total		200,000,000.00



**Rivers State Government
Ignatius Ajuru University of Education
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016						
Head: 051702100300							Cost Plan Allocation						500,000,000.00	0.00	0.00	200,000,000.00
SECTOR: 05 POLICY : 06 PROGRAMME: 05							COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N			
07074	06050000010100	53212217		Completion and furnishing of University Senate and Administrative building		03101	100,000,000.00	100,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00			
			23020101	Construction/Provision of office buildings	80,000,000.00											
			23010112	Purchase of Office Furnitures and fittings	20,000,000.00											
07074	06050000020200	53212217		Construction and Equipping of University Estate and Workshop Building		03101	100,000,000.00	100,000,000.00	0.00	0.00	40,000,000.00					
			23020101	Construction/Provision of office buildings	50,000,000.00											
			23020118	Construction/Provision of infrastructures	50,000,000.00											
07074	06050000030300	53212217		Construction of Principal officer's Residence		03101	100,000,000.00	100,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00			
			23020102	Construction/Provision of residential buildings	80,000,000.00											
			23010121	Purchase of residential furnitures	20,000,000.00							0.00	0.00			
07074	06050000040400	53212217		Furnishing and Equipping of University Guest House and Liason office at ABUJA		03101	100,000,000.00	100,000,000.00	0.00	0.00	40,000,000.00					
			23010112	Purchase of furnitures and fittings	100,000,000.00											
07074	06050000050500	53212217		Internal roads and drainages at the university Main Campus New site		03101	50,000,000.00	50,000,000.00	0.00	0.00	20,000,000.00					
			23020114	Construction/Provision of roads	43,000,000.00											
			23020116	Construction of water ways	7,000,000.00											
07074	06050000060600	53212217		University Programme Accreditation		03101	50,000,000.00	50,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00			
			23010112	Purchase of Office Furnitures and fittings	1,600,000.00											
			23010125	Purchase of Library Books and Equipment	6,400,000.00											
			23030121	Rehabilitation/Repairs of office buildings	42,000,000.00											
Grand Total					500,000,000.00		500,000,000.00	500,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020101	Construction/Provision of office buildings	130,000,000.00
23010112	Purchase of Office Furnitures and fittings	121,600,000.00
23020118	Construction/Provision of infrastructures	50,000,000.00
23020102	Construction/Provision of residential buildings	80,000,000.00
23010121	Purchase of Residential Furnitures	20,000,000.00
23020114	Construction/Provision of roads	43,000,000.00
23020116	Construction of Water Ways	7,000,000.00
23010125	Purchase of Library Books and Equipment	6,400,000.00
23030121	Rehabilitation/Repairs of Office buildings	42,000,000.00
Grand Total		500,000,000.00



Rivers State Government
Ministry of Chieftaincy & Community Affairs
2017 Budget

Details of Main Capital

Summary							2017	2018	2019	2016							
Head: 057400100100							Cost Plan Allocation							150,000,000.00	140,000,000.00	140,000,000.00	150,000,000.00
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST										
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N				
70620	17130000010100	53212217		Community Day Celebration		02101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	30,000,000.00	0.00	0.00				
			23050104	Anniversaries/ Celebration	5,000,000.00												
70620	17130000020200	53212217		Council of Traditional Rulers Retreat, Seminars, Conference		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				
			23050101	Research and Development	5,000,000.00												
70620	17130000030300	53212217		Quarterly Chiefs Council Meeting		02101	21,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	40,000,000.00	0.00	0.00				
			23020101	Provision of Office Building	7,000,000.00												
70620	17130000040400	53212217		Recognition/Certification of Chiefs		02101	21,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	10,000,000.00	0.00	0.00				
			23020128	Provision of Infrastructure	7,000,000.00												
70620	17130000050500	53212217		Resolution of Community/Company Disputes		02101	13,800,000.00	4,600,000.00	4,600,000.00	4,600,000.00	20,000,000.00	0.00	0.00				
			23050103	Monitoring and Evaluation (Settlement of Disputes)	4,600,000.00												
70620	17130000060600	53212217		Matching Grant for Self Help Project		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00				
			23050101	Research and Development	10,000,000.00												
70620	17130000070700	53212217		Training, Re-training, Creating Library & ICT Centre Total:		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00				
			23050101	Research and Development	10,000,000.00												
70620	17130000080800	53212217		Resuscitation and Renovation of Craft Centres		02101	75,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00				
			23030106	Rehabilitation/Repairs of Public Schools	25,000,000.00												
70620	17130000090900	53212217		SEEFOR Support for (DIU) Total:		02101	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00				
			23050101	Research and Development	30,000,000.00												
70620	17130000101000	53212217		Equipment for the Ministry of Chieftaincy and Community Affairs Total:		02101	19,200,000.00	6,400,000.00	6,400,000.00	6,400,000.00	0.00	0.00	0.00				
			23010105	Purchase of Vehicles	6,400,000.00												
70620	171300000111100	53212217		Restructuring of Craft Centres		02101	100,000,000.00	40,000,000.00	30,000,000.00	30,000,000.00	40,000,000.00	0.00	0.00				
			23030121	Rehabilitation/Repair of Office Buildings and Hostels	20,000,000.00												
			23030122	Rehabilitation/Repair of Boundaries Pillars	20,000,000.00	02101	0.00										
Grand Total					150,000,000.00		430,000,000.00	150,000,000.00	140,000,000.00	140,000,000.00	150,000,000.00	0.00	0.00				

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050104	Anniversaries/ Celebration	5,000,000.00
23050101	Research and Development	55,000,000.00
23020101	Provision of Office Building	7,000,000.00
23020128	Provision of Infrastructure	7,000,000.00
23050103	Monitoring and Evaluation (Settlement of Disputes)	4,600,000.00
23030106	Rehabilitation/Repairs of Public Schools	25,000,000.00
23010105	Purchase of Vehicles	6,400,000.00
23030121	Rehabilitation/Repair of Office Buildings and Hostels	20,000,000.00
23030122	Rehabilitation/Repair of Boundaries Pillars	20,000,000.00
Grand Total		150,000,000.00



**Rivers State Government
Ministry of Education
2017 Budget**

Details of Main Capital															
Summary							2017	2018	2019	2016					
Head: '051700100100							30,000,000,000.00	887,725,124.00	887,725,124.00	7,000,000,000.00					
SECTOR: 05 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								
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N		
70950	06050000010100	53212217		Annual World Teachers Day Celebration		03101	75,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	10,000,000.00	0.00	0.00		
			23050104	Anniversaries/Celebrations	25,000,000.00										
70950	06050000020200	53212217		Design Reconstruction / Renovation of Government Schools across the State		03101	21,078,440,000.00	20,000,000,000.00	539,220,000.00	539,220,000.00	5,000,000,000	0.00	0.00		
			23020107	Construction / Provision of Public Schools	7,000,000,000.00										
			23020119	Construction/Provision of Recreational Facilities	5,000,000,000.00										
			23020118	Construction/Provision of Infrastructure	3,000,000,000.00										
			23030106	Rehabilitation/Repairs of Public Schools	5,000,000,000.00										
70950	06050000030300	53212217		Provision of Equipments/ Furnishing of Schools		03101	10,622,010,248.00	9,975,000,000.00	323,505,124.00	323,505,124.00	1,990,000,000.00	0.00	0.00		
			23010105	Purchase of Motor Vehicles	1,000,000,000.00										
			23010112	Purchase of Furniture and Fittings	3,000,000,000.00										
			23010113	Purchase of Computers	1,000,000,000.00										
			23010114	Purchase of Computer Printers	175,000,000.00										
			23010119	Purchase of Power Generating Set	1,000,000,000.00										
			23010124	Purchase of Teaching/Learning Aid Equipment	2,000,000,000.00										
			23010125	Purchase of Library Books and Equipment	400,000,000.00										
			23010126	Purchase of Sporting/Gaming Equipment	300,000,000.00										
			23010128	Purchase of Security Equipment	100,000,000.00										
			23050102	Computer Software Acquisition	500,000,000.00										
			23050103	Monitoring and Evaluation	500,000,000.00										
Grand Total					30,000,000,000.00		31,775,450,248.00	30,000,000,000.00	887,725,124.00	887,725,124.00	7,000,000,000.00	0.00	0.00		



Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050104	Anniversaries/Celebrations	25,000,000.00
23050102	Computer Software Acquisition	500,000,000.00
23020107	Construction/Provision of Public Schools	7,000,000,000.00
23020118	Construction/Provision of Infrastructure	3,000,000,000.00
23020119	Construction/Provision of Recreational Facilities	5,000,000,000.00
23,050,103	Monitoring and Evaluation	500,000,000.00
23,010,114	Purchase of Computer Printers	175,000,000.00
23,010,113	Purchase of Computers	1,000,000,000.00
23,010,112	Purchase of Furniture and Fittings	3,000,000,000.00
23,010,125	Purchase of Library Books and Equipment	400,000,000.00
23,010,105	Purchase of Motor Vehicles	1,000,000,000.00
23,010,119	Purchase of Power Generating Set	1,000,000,000.00
23,010,128	Purchase of Security Equipment	100,000,000.00
23,010,126	Purchase of Sporting/Gaming Equipment	300,000,000.00
23,010,124	Purchase of Teaching/Learning Aid Equipment	2,000,000,000.00
23,030,106	Rehabilitation/Repairs of Public Schools	5,000,000,000.00
Grand Total		30,000,000,000.00



**Rivers State Government
Ministry of Health
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 052100100100							Cost Plan Allocation	27,000,000,000.00	0.00	0.00	3,000,000,000.00			
SECTOR: 05 POLICY : 02 PROGRAMME: 04							COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70721	02040000010101	53200000		Reconstruction / Renovation of Hospitals across the State		02101	10,000,000,000.00	10,000,000,000.00	0.00	0.00	3,000,000,000.00	0.00	0.00	
			23020106	Construction of new hospitals	7,000,000,000.00									
			23030105	Upgrading/Renovations of existing Hospital	3,000,000,000.00									
70721	02040000020201	53200000		Provision of Equipments for Hospitals across the State		02101	10,000,000,000.00	10,000,000,000.00	0.00	0.00	0.00	0.00	0.00	
			23010122	Purchase of Health/Medical Equipment	5,000,000,000.00									
			23010105	Purchase of Motor vehicles	3,000,000,000.00									
			23010113	Purchase of computers	1,000,000,000.00									
			23010112	Purchase of office Furniture and Fittings	1,000,000,000.00									
70721	02040000030301	53200000		Training of Medical Doctors and other Medical Personnel		02101	7,000,000,000.00	7,000,000,000.00	0.00	0.00	0.00	0.00	0.00	
			23020106	Purchase of Teaching and Learning Equipments	5,000,000,000.00									
			23050103	Monitoring and Evaluation	1,000,000,000.00									
			23050101	Research and Development	1,000,000,000.00									
Grand Total					27,000,000,000.00	0.00	27,000,000,000.00	27,000,000,000.00	0.00	0.00	3,000,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020106	Construction of new hospitals	7,000,000,000.00
23010122	Purchase of Health/Medical Equipment	5,000,000,000.00
23030105	Upgrading/Renovations of existing Hospital	3,000,000,000.00
23010105	Purchase of Motor vehicles	3,000,000,000.00
23010113	Purchase of computers	1,000,000,000.00
23010112	Purchase of office Furniture and Fittings	1,000,000,000.00
23020106	Purchase of Teaching and Learning Equipments	5,000,000,000.00
23050103	Monitoring and Evaluation	1,000,000,000.00
23050101	Research and Development	1,000,000,000.00
Grand Total		27,000,000,000.00



**Rivers State Government
Ministry of Local Government Affair
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head:055100100100							Cost Plan Allocation	100,000,000.00	0.00	0.00	100,000,000.00			
SECTOR: 05 POLICY : 12 PROGRAMME: 05							COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70133	120500000010100	53212217		Honourable Commissioners monitoring / evaluation of 23 LGAs		03101	50,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00		
			23010105	Purchase of Motor Vehicles	50,000,000.00									
70133	120500000020200	53212217		Quarterly Inspection of 23 LGAs (Books of accounts, Research Data development & Statistics Survey)		03101	50,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00		
			23050101	Research and development	25,000,000.00									
			23050103	Monitoring and Evaluation	25,000,000.00									
Grand Total					100,000,000.00		100,000,000.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010105	Purchase of Motor Vehicles	50,000,000.00
23050101	Research and Development	25,000,000.00
23050103	Monitoring and Evaluation	25,000,000.00
Grand Total		100,000,000.00



**Rivers State Government
Ministry of Sports
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 053900100100							Cost Plan Allocation	3,000,000,000.00	2,150,000,000.00	2,150,000,000.00	1,500,000,000.00		
SECTOR: 05 POLICY : 25 PROGRAMME: 08							COST						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70111	25080000010100	53211203		Construction Of Rivers State Football College Of Excellence Abara Etche		03101	2,450,000,000.00	1,750,000,000.00	350,000,000.00	350,000,000.00	350,000,000.00	0.00	0.00
			23020102	Provision Of Residential Buildings	500,000,000.00								
			23020107	Provision Of Public Schools	400,000,000.00								
			23020114	Provision Of Roads	350,000,000.00								
			23020112	Provision Of Sporting Facilities	25,000,000.00								
			23020125	Construction Of Power Generator Haouse	75,000,000.00								
			23020122	Construction Of Boundary Pillars	400,000,000.00								
70111	2508000020200	53211205		Completion Of Adokiye Amiesimaka Sports Complex		03101	1,600,000,000.00	900,000,000.00	350,000,000.00	350,000,000.00	350,000,000.00	0.00	0.00
			23020102	Provision Of Residential Buildings	400,000,000.00								
			23020107	Provision Of Public Schools	200,000,000.00								
			23020111	Provision Of Libraries	300,000,000.00								
70111	2508000030300	53212217		Development Of Youth Sports Programmes		03101	1,050,000,000.00	250,000,000.00	400,000,000.00	400,000,000.00	400,000,000.00	0.00	0.00
			23020112	Provision Of Sporting Facilities	50,000,000.00								
			23020114	Provision Of Roads	200,000,000.00								
70111	2508000040400	53211205		Renovation Of Civic Centre		03101	1,580,000,000.00	80,000,000.00	750,000,000.00	750,000,000.00	250,000,000.00	0.00	0.00
			23020112	Rehabilitation/Repairs Of Sporting Facilities	80,000,000.00								
70111	2508000050500	53212217		Maintenance Of sports Stadia		03101	620,000,000.00	20,000,000.00	300,000,000.00	300,000,000.00	150,000,000.00	0.00	0.00
			23020112	Provision Of Sporting Facilities	20,000,000.00								
Grand Total					3,000,000,000.00		7,300,000,000.00	3,000,000,000.00	2,150,000,000.00	2,150,000,000.00	1,500,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020102	Provision Of Residential Buildings	900,000,000.00
23020107	Provision Of Public Schools	600,000,000.00
23020114	Provision Of Roads	550,000,000.00
23020112	Provision Of Sporting Facilities	95,000,000.00
23020125	Construction Of Power Generator Haouse	75,000,000.00
23020122	Construction Of Boundary Pillars	400,000,000.00
23020111	Provision Of Libraries	300,000,000.00
23020112	Rehabilitation/Repairs Of Sporting Facilities	80,000,000.00
Grand Total		3,000,000,000.00



**Rivers State Government
Ministry of Women Affairs
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 051400100100							Cost Plan Allocation	4,000,000,000.00	230,000,000.00	224,000,000.00	200,000,000.00			
SECTOR: 05 POLICY : 11 PROGRAMME: 07							COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2017-2019 ₦	2017 Approved Estimates ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	Approved Appropriation 2016 ₦	Actual Expenditure Jan - Jun 2016 ₦	Actual Expenditure Jan - Dec 2015 ₦	
70830	11070000010100	53212220		Women Development Centre		02101	3,046,000,000.00	3,000,000,000.00	23,000,000.00	23,000,000.00	0.00	0.00	0.00	
			23020101	Construction/Provision of Office Building	1,500,000,000.00									
			23010123	Purchase of Teaching/ Learning Aids	700,000,000.00									
			23010113	Purchase of Computers	500,000,000.00									
			23050101	Research and Development	300,000,000.00									
70830	11070000020200	53212217		Women Empowerment			1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	
			23010129	Purchase of Equipment(Empowerment)	800,000,000.00									
			23050101	Research & Development	200,000,000.00									
70830	11070000030300	53212217		ICT CENTRE FOR WOMEN EMPOWERMENT		02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	15,000,000	0.00	0.00	
70830	11070000040400	53212217		Implementation of UN Security Council Resolution 1325 on Peace		02101	12,000,000.00	0.00	6,000,000.00	6,000,000.00	5,000,000.00	0.00	0.00	
70830	11070000050500	53212217		LITERACY FOR ADULT WOMEN(LAW)		02101	14,000,000.00	0.00	7,000,000.00	7,000,000.00	9,000,000.00	0.00	0.00	
70830	11070000060600	53212217		Mobilization of Women for Programmes(With and Outside the State)		02101	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	
70830	11070000070700	53212217		Nigeria Girl mentorship Programmes		02101	20,000,000.00	0.00	10,000,000.00	10,000,000.00	7,000,000	0.00	0.00	
70830	11070000080800	53212217		OBSERVANCE OF UNITED NATIONS DAY		02101	50,000,000.00	0.00	25,000,000.00	25,000,000.00	10,000,000.00	0.00	0.00	
70830	11070000090900	53212217		Renovation of FSP Schools(Mile 3 & Eastern By-Pass		02101	5,000,000.00	0.00	5,000,000.00	0.00	13,000,000.00	0.00	0.00	
70830	11070000101000	53212217		Renovation of Ministry's Office Complex		02101	10,000,000.00	0.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00	
70830	11070000111100	53212217		Safe Haven for Women in Difficult Circumstances		02101	76,000,000.00	0.00	31,000,000.00	45,000,000.00	10,000,000.00	0.00	0.00	
70830	11070000121200	53212217		Support for Early Child Education		02101	4,000,000.00	0.00	2,000,000.00	2,000,000.00	8,000,000.00	0.00	0.00	
70830	11070000131300	53212217		Support for Working Mothers(Rivers State Secretariat Creche)		02101	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	
70830	11070000141400	53212217		Taaba Women Development Centre for Rivers South East(SEEFOR Project)		02101	14,000,000.00	0.00	7,000,000.00	7,000,000.00	5,000,000.00	0.00	0.00	
70830	11070000151500	53212217		Updating the Ministry's Reference Library to Digital		02101	6,000,000.00	0.00	3,000,000.00	3,000,000.00	6,000,000.00	0.00	0.00	
70830	11070000161600	53212217		Community Sensitization/Awareness Creation/Capacity Building on Gender issues		02101	40,000,000.00	0.00	20,000,000.00	20,000,000.00	15,000,000.00	0.00	0.00	
70830	11070000171700	53212219		Support for Female University Students(Accommodation Support)		02101	45,000,000.00	0.00	25,000,000.00	20,000,000.00	37,000,000.00	0.00	0.00	
70830	11070000181800	53212219		Rivlux Paints Factory(Turn Around Maintenance)/Introduction of New Products/Son Certification		02101	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	
70830	11070000191900	53212219		Baseline Survey on Gender Issues/Gender Statistics Development and Implementation		02101	34,000,000.00	0.00	17,000,000.00	17,000,000.00	0.00	0.00	0.00	



70830	11070000212100	53212220	Anti-Human Trafficking/Violence Against Women	02101	4,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00		
70830	11070000222200	53212220	Women Micro-credit Empowerment Scheme(WOMES)- Special Intervention Fund	02101	60,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00		
Grand Total					4,000,000,000.00		4,454,000,000.00	4,000,000,000.00	230,000,000.00	224,000,000.00	200,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020101	Construction/Provision of Office Building	1,500,000,000.00
23010123	Purchase of Teaching/ Learning Aids	700,000,000.00
23010113	Purchase of Computers	500,000,000.00
23050101	Research and Development	500,000,000.00
23010129	Purchase of Equipment(Empowerment)	800,000,000.00
Grand Total		4,000,000,000.00



**Rivers State Government
Ministry of Youth Development
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016							
Head: 051300100100							Cost Plan Allocation							400,000,000.00	150,000,000.00	180,000,000.00	200,000,000.00
SECTOR: 01	POLICY : 17	PROGRAMME: 13					COST										
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N				
71090	26080000010101	53200000		Upgrading Office Equipment & Facilities		02101	15,000,000	5,000,000.00	0.00	10,000,000.00	20,000,000.00	0.00	0.00				
			23101113	Purchase of Computers	2,200,000												
			23101114	Purchase of Computer Printers	900,000												
			23101112	Purchase of Office Furniture & Fittings	1,500,000												
			23101115	Purchase of 2 No. Sharp Photocopy machines	400,000												
71090	26080000020202	53212217		Youth Development Programmes - National Youth Council Subvention, Mobilization & Sensitization		02101	180,000,000	120,000,000.00	30,000,000.00	30,000,000.00	42,000,000.00	0.00	0.00				
			23010124	Purchase of Teaching & Learning Equipment	30,000,000												
			23010104	Purchase of Motorcycles	29,200,000												
			23050101	Research & Development	35,000,000												
			23050103	Monitoring & Evaluation	25,800,000												
71090	26080000030303	53212211		Business / Talent Support		02101	190,000,000	130,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00				
			23010129	Purchase of Industrial Equipment	45,500,000												
			23050101	Research & Development	40,500,000												
			23050104	Anniversaries / Celebrations	24,500,000												
			23050103	Monitoring & Evaluation	19,500,000												
71090	26080000030303	53212230		Computer Training for Rivers Youth		02101	145,000,000	80,000,000.00	30,000,000.00	35,000,000.00	8,000,000.00	0.00	0.00				
			23050101	Research & Development	7,200,000												
			23010113	Purchase of Compters	40,000,000												
			23010119	Purchase of 1.5kVA Generators	16,000,000												
			23010112	Purchase of photocopiers & Office Aecessories (Starter Pack 1)	12,000,000												
			23050103	Monitoring & Evaluation	4,800,000												
71090	26080000030303	53211401		Youth Holiday Camping Programme		02101	40,000,000	10,000,000.00	15,000,000.00	15,000,000.00		0.00	0.00				
			23010124	Purchase of Teaching & Learning Aids	3,000,000												
			23010129	Purchase of Game/Sport Equipment	1,500,000												
			23050101	Research & Development	3,000,000												
			23050103	Monitoring & Evaluation	2,500,000												
71090	26080000030303	53211401		Conflict Resolution Workshop		02101	35,000,000	10,000,000.00	10,000,000.00	15,000,000.00	10,000,000.00	0.00	0.00				
			23050104	Anniversaries / Celebrations	4,000,000.00												
			23010129	Purchase of equipment for Conflict Resolution center & Resource materials	3,000,000.00												
			23050101	Research & Development	2,000,000.00												
			23050103	Monitoring & Evaluation	1,000,000.00												
71090	26080000030303	53211401		Citizenship & Leadership Training Programme		02101	35,000,000	10,000,000.00	10,000,000.00	15,000,000.00	14,000,000.00	0.00	0.00				
			23010124	Purchase of Teaching & Learning Aids	1,500,000.00												



			23010129	Purchase of Game/Sport Equipment	1,000,000.00								
			23010129	Purchase of Industrial Equipment (Camp Materials)	3,000,000.00								
			23050101	Research & Development	2,500,000.00								
			23050103	Monitoring & Evaluation	2,000,000.00								
71090	26080000030303	53200000		Anti-Vice Campaign		02101	20,000,000	5,000,000.00	5,000,000.00	10,000,000.00	56,000,000.00	0.00	0.00
			23050101	Research & Development	3,000,000.00								
			23050103	Monitoring & Evaluation	2,000,000.00								
71090	26080000040404	053212211		International Youth Day		02101	70,000,000	30,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
			23050104	Anniversaries / Celebrations	30,000,000.00								
Grand Total					400,000,000.00		730,000,000.00	400,000,000.00	150,000,000.00	180,000,000.00	200,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010104	Purchase of Motorcycles	57,200,000.00
23010112	Purchase of photocopier & office accessories	9,000,000.00
23010113	Purchase of Computers	10,000,000.00
23010119	Purchase of 1.5KVA Generator	9,000,000.00
23010124	Purchase of Teaching & Learning Aids	108,500,000.00
23010129	Purchase of Industrial Equipment / Camp Materials	24,500,000.00
23050101	Research & Development	121,200,000.00
23050103	Monitoring & Evaluation	17,100,000.00
23050104	Anniversaries / Celebrations	38,500,000.00
23101112	Purchase of Office Furniture & Fittings	1,500,000.00
23101113	Purchase of Computers	2,200,000.00
23101114	Purchase of Computer Printers	900,000.00
23101115	Purchase of 2 No Sharp Photocopy machines	400,000.00
Grand Total		400,000,000.00



**Rivers State Government
Ministry of Environment
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016					
Head: 053500100100							550,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00					
SECTOR: 05 POLICY : 10 PROGRAMME: 09							COST								
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N		
70510	10090000001010	53200000		Allowance For Members of State Technical Committee on Environmental Sanitation		03101	58,200,000.00	19,400,000.00	19,400,000.00	19,400,000.00	19,400,000.00	0.00	0.00		
			23050103	Monitoring and Evaluation	19,400,000.00										
70510	10090000001010	53200000		Allowance for Sanitation Monitoring Committee		03101	51,000,000.00	17,000,000.00	17,000,000.00	17,000,000.00	17,000,000.00	0.00	0.00		
			23050103	Monitoring and Evaluation	17,000,000.00										
70510	10090000001010	53200000		Bin Liners for Waste collection		03101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00		
			23010122	Purchase of Health Material (Waterproof)	40,000,000.00										
70510	10090000001010	53200000		Bookshelves (Library)		03101	25,000,000.00	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00		
			23010125	Purchase of Library Books and Equipment	8,000,000.00										
			23010129	Purchase of Equipment	7,000,000.00										
70510	10090000001010	53200000		Clearing of Water ways wreckages in our water		03101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00		
			23040102	Erosion and Flood Control	3,000,000.00										
70510	10090000001010	53200000		Conferences, Seminars and Workshops		03101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00		
			22021003	Publicity & Advertisement	600,000.00										
			23050103	Monitoring and Evaluation	600,000.00										
			23050101	Research and Development	800,000.00										
70510	10090000001010	53200000		Drainage Clearing (Oversight- Functions)		03101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00		
			23040102	Erosion and Flood Control	3,000,000.00										
70510	10090000001010	53200000		Environmental Impact Assessment (EIA) costfor the ministry 's project		03101	6,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00		
			23010105	Purchase of Motor Vehicles	1,000,000.00										
			23010110	Purchase of Seaboats	1,000,000.00										
70510	10090000001010	53200000		Environmental Reference materials (Electronics and journal internet connection computers etc		03101	19,000,000.00	13,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00		
			23010125	Purchase of Library Books and Equipments	13,000,000.00										
70510	10090000001010	53200000		Environmental sanitation oversight functions		03101	18,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00		
			23050103	Monitoring and Evaluation	6,000,000.00										
70510	10090000001010	53200000		Equiping of the Ministry of Enviroment		03101	270,000,000.00	90,000,000.00	90,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00		
			23010132	Purchase of Security Equipment	10,000,000.00										
			23010105	Purchase of Motor Vehicles	20,000,000.00										
			23010108	Purchase of Buses (5 Nos.)	20,000,000.00										
			22010302	Books	0.00										
			23010115	Purchase of photocopying Machines	10,000,000.00										



			23010112	Purchase of Office Furniture and Fittings	10,000,000.00								
			23010109	Purchase of Sea Boats	20,000,000.00								
70510	10090000001010	53200000		Establishment and Organizing of RIVGREEN Club in Schools (Tertiary & Secondary)		03101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23040101	Tree Planting	5,000,000.00								
70510	10090000001010	53200000		Expert review/studies on EIA/EAR,/EER reports		03101	24,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00
			23050101	Research and Development	8,000,000.00								
70510	10090000001010	53200000		Flood & Erosion management Control In the state.		03101	18,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00
			23040102	Erosion and Flood Control	6,000,000.00								
70510	10090000001010	53200000		Grass/tree cutting (12 zones in the State capital)		03101	43,000,000.00	21,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00	0.00	0.00
			23040101	Tree Planting	21,000,000.00								
70510	10090000001010	53200000		Greening Tree Plant/Mother Earth Project		03101	180,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00
			23040101	Tree Planting	60,000,000.00	03101							
70510	10090000001010	53200000		Hygiene Education and Promotion Programme in 23 LGAs		03101	180,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	60,000,000.00								
70510	10090000001010	53200000		Monthly Environmental Sanitation		03101	54,000,000.00	18,000,000.00	18,000,000.00	18,000,000.00	18,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	18,000,000.00								
70510	10090000001010	53200000		National council on Environment (NCE)		03101	18,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00
			23050104	Anniversaries/Celebrations	6,000,000.00	03101							
70510	10090000001010	53200000		National Environmental Sanitation Day Celebration		03101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
			23050104	Anniversaries/Celebrations	3,000,000.00								
70510	10090000001010	53200000		Official Oversea Travel for Hon. Commissioner and Key Staff		03101	33,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00	0.00	0.00
			23050101	Research and Development	11,000,000.00								
70510	10090000001010	53200000		Plastic Recycling Plant from Federal Ministry of Environment		03101	27,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00
			23010129	Purchase of Industrial Equipments	9,000,000.00								
70510	10090000001010	53200000		Pollution monitoring stations		03101	900,000.00	300,000.00	300,000.00	300,000.00	300,000.00	0.00	0.00
			23040104	Industrial Pollution Prevention and Control	300,000.00								
70510	10090000001010	53200000		Portable environmental Monitoring Equipment		03101		0.00	0.00	0.00	0.00	0.00	0.00
			23010105	Purchase of Motor Vehicles	0.00								
70510	10090000001010	53200000		Preservation of wet land		03101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
			23040105	Water Pollution, Prevention and Control	3,000,000.00								
70510	10090000001010	53200000		Printing of abatement notice		03101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
			23050102	Computer software Acquisition	10,000,000.00								
70510	10090000001010	53200000		Printing of Environmental Policy Guidelines		03101	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	1,000,000.00								
			23010114	Purchase of Computer Printers	1,000,000.00								
			23020118	Provision of Infrastructure	3,000,000.00								
70510	10090000001010	53200000		Production of State Interim Guidelines/Standards on pollution control & Environmental management.		03101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23010125	Purchase of Library Books and Equipments	5,000,000.00								
70510	10090000001010	53200000		Public toilets (Construction of 30 additional public Toilets in strategic locations in Port Harcourt)		03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23020101	Provision of Buildings	0.00								
70510	10090000001010	53200000		Purchase of Books / manuals on Environmental Health/Sanitation.		03101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00



			23010125	Purchase of Library Books and Equipments	3,000,000.00								
70510	10090000001010	53200000		Reference Books/Standards on Documents on Pollution Matters		03101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
			23010125	Purchase of Library Books and Equipments	3,000,000.00								
70510	10090000001010	53200000		Revenue Enhancement and Computerisation		03101	105,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00	0.00
			23050102	Computer software Acquisition	35,000,000.00								
70510	10090000001010	53200000		Sludge Treatment in Port Harcourt (Acquisition/Installation and Management)		03101	1,800,000.00	600,000.00	600,000.00	600,000.00	600,000.00	0.00	0.00
			23030115	Rehabilitation/Repairs - Water - Way	300,000.00								
			23010129	Purchase of Equipments	300,000.00								
70510	10090000001010	53200000		Staff training on conflict Resolution and crises (overseas)		03101	13,000,000.00	11,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
			23050101	Research and Development	11,000,000.00								
70510	10090000001010	53200000		State of environment report (for 23 LGA'S)		03101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
			23050102	Computer software Acquisition	3,000,000.00								
70510	10090000001010	53200000		Statutory provision rivgreen marshalls		03101	900,000.00	300,000.00	300,000.00	300,000.00	300,000.00	0.00	0.00
			23040101	Tree Planting	300,000.00								
70510	10090000001010	53200000		To monitor and obtain information on flooding in the 23 LGA's		03101	58,200,000.00	19,400,000.00	19,400,000.00	19,400,000.00	19,400,000.00	0.00	0.00
			23040102	Erosion and Flood Control	19,400,000.00								
70510	10090000001010	53200000		Training of Fresh Environmental Officers (100)		03101	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								
70510	10090000001010	53200000		Training on Technical Report writing/Impact Assessment (Cultural)		03101	16,000,000.00	12,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
			23050101	Research and Development	12,000,000.00								
70510	10090000001010	53200000		World Environment Day Celebration (WED)		03101	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
			23050104	Anniversary/Celebration	20,000,000.00								
Grand Total					550,000,000.00		1,550,000,000.00	550,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050104	Anniversary/Celebration	29,000,000.00
22010302	Books	0.00
23050102	Computer software Acquisition	58,000,000.00
23040102	Erosion and Flood Control	31,400,000.00
23040104	Industrial Pollution Prevention and Control	300,000.00
23050103	Monitoring and Evaluation	121,000,000.00
23020101	Provision of Buildings	0.00
23020118	Provision of Infrastructure	3,000,000.00
22021003	Publicity & Advertisement	600,000.00
23010108	Purchase of Buses (5 Nos.)	20,000,000.00
23010114	Purchase of Computer Printers	1,000,000.00
23010113	Purchase of Computers	1,000,000.00
23010129	Purchase of Equipment	2,800,000.00
23010122	Purchase of Health Material (Waterproof)	40,000,000.00
23010129	Purchase of Industrial Equipments	9,000,000.00
23010125	Purchase of Library Books and Equipment	16,500,000.00



23010105	Purchase of Motor Vehicles	31,000,000.00
23010112	Purchase of Office Furniture and Fittings	20,000,000.00
23010115	Purchase of photocopying Machines	10,000,000.00
23010109	Purchase of Sea Boats	21,000,000.00
23010132	Purchase of Security Equipment	20,000,000.00
23030115	Rehabilitation/Repairs - Water - Way	300,000.00
23050101	Research and Development	24,800,000.00
23040101	Tree Planting	76,300,000.00
23040105	Water Pollution, Prevention and Control	13,000,000.00
Grand Total		550,000,000.00



**Rivers State Government
Primary Health Care Management Board
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 052100300100							Cost Plan Allocation						
							500,000,000.00	176,000,000.00	176,000,000.00	500,000,000.00			
SECTOR: 05 POLICY : 02 PROGRAMME: 04							COST						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70740	02040000010100	53200000		Manpower Development & Management		03101	130,000,000.00	60,000,000.00	35,000,000.00	35,000,000.00	80,500,000.00	0.00	0.00
			23010113	Purchase of computers	10,000,000.00								
			23010124	Purchase of Teaching/Learning Aid Equipment	50,000,000.00								
70740	02040000020100	53200000		National Programme on Immunisation (NPI)		03101	210,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00	91,500,000.00	0.00	0.00
			23010122	Purchase of Health/Medical Equipment	20,000,000.00								
			23010105	Purchase of motor vehicles	30,000,000.00								
			23050103	Monitoring And Evaluation	20,000,000.00								
70740	02040000050100	53200000		Provision of Office Accommodation for the Board		03101	200,000,000.00	200,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
			23030121	Rehabilitation/Repairs of Office Building	200,000,000.00								
70740	02040000060100	53200000		Roll back Malaria		03101	9,000,000.00	5,000,000.00	2,000,000.00	2,000,000.00	52,000,000.00	0.00	0.00
			23010122	Purchase of Health/Medical Equipment	2,000,000.00								
			23050103	Monitoring And Evaluation	3,000,000.00								
70740	02040000070100	53200000		School Health Services		03101	4,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
			23010122	Purchase of Health/Medical Equipment	2,000,000.00								
70740	02040000080100	53200000		Strengthening of 5 Standing Committees of the Board		03101	22,000,000.00	10,000,000.00	6,000,000.00	6,000,000.00	86,000,000.00	0.00	0.00
			23010113	Purchase of computers	1,000,000.00								
			23010112	Purchase of Office Furniture & Fittings	9,000,000.00								
70740	02040000090100	53200000		Supportive Supervision		03101	270,000,000.00	150,000,000.00	60,000,000.00	60,000,000.00	183,000,000.00	0.00	0.00
			23010105	Purchase of motor vehicles	100,000,000.00								
			23010122	Purchase of Health/Medical Equipment	30,000,000.00								
			23050103	Monitoring And Evaluation	20,000,000.00								
70740	0204000100100	53200000		Tuberculosis (TB) PHC DOTS Centre-Based Activities		03101	7,000,000.00	3,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00	0.00	0.00
			23010122	Purchase of Health/Medical Equipment	2,000,000.00								
			23050103	Monitoring And Evaluation	1,000,000.00								
Grand Total					500,000,000.00		852,000,000.00	500,000,000.00	176,000,000.00	176,000,000.00	500,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of computers	11,000,000.00
23010124	Purchase of Teaching/Learning Aid Equipment	71,000,000.00
23010122	Purchase of Health/Medical Equipment	35,000,000.00
23010105	Purchase of motor vehicles	130,000,000.00
23050103	Monitoring And Evaluation	44,000,000.00
23030121	Rehabilitation/Repairs of Office Building	200,000,000.00
23010112	Purchase of Office Furniture & Fittings	9,000,000.00
Grand Total		500,000,000.00



**Rivers State Government
Port Harcourt Polytechnic
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016			
Head:051702600100													
Cost Plan Allocation							500,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00			
SECTOR: 05 POLICY : 06 PROGRAMME: 05													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70942	06050000010100	53212217		ACCREDITATION		02101	700,000,000.00	500,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00	0.00	0.00
			23020101	Construction/Provision of Two Hostels (Male/Female)	400,000,000.00								
			23010124	Purchase of Teaching/Learning Aid Equipments/ One Year	100,000,000.00								
Grand Total					500,000,000.00		700,000,000.00	500,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020101	Construction/Provision of Two Hostels (Male/Female)	400,000,000.00
23010124	Purchase of Teaching/Learning Aid Equipments/ One Year	100,000,000.00
Grand Total		500,000,000.00



Rivers State Government
Ministry of Social Welfare and Rehabilitation
2017 Budget

Details of Main Capital

Summary							2017	2018	2019	2016							
Head: 057300100100							Cost Plan Allocation				300,000,000.00	653,800,000.00	653,800,000.00	100,000,000.00			
SECTOR: 05 POLICY : 10 PROGRAMME: 09							COST										
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N				
71012	1702000000000	53200000		Activities of Children Parliament		03101	1,200,000.00	400,000.00	400,000.00	400,000.00	400,000.00	0.00	0.00				
			23050103	Monitoring and Evaluation	400,000.00												
71012	1702000000000	53200000		Bounty Award for Triplets and above		03101	13,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00	400,000.00	0.00	0.00				
			23050101	Research and Development	1,000,000.00												
			23050103	Monitoring and Evaluation	2,000,000.00												
71012	1702000000000	53200000		Campaign on Child Abuse, Trafficking and Child Right		03101	1,200,000.00	400,000.00	400,000.00	400,000.00	400,000.00	0.00	0.00				
			23050103	Monitoring and Evaluation	400,000.00												
71012	1702000000000	53200000		Children Day Celebration		03101	26,000,000.00	6,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00				
			23030103	Aniversaries Celebration	6,000,000.00												
71012	1702000000000	53200000		Clearing of Site for the New Govt Approved School, Borikiri		03101	80,000,000.00	20,000,000.00	30,000,000.00	30,000,000.00	3,000,000.00	0.00	0.00				
			23020107	Construction/ Provision of Public Shools	18,000,000.00												
			23050103	Monitoring and Evaluation	2,000,000.00												
71012	1702000000000	53200000		Construction of Hostel, Admin Block, Class Rooms, Kitchen/Dinning Halls at Approved School Borikiri		03101	115,000,000.00	15,000,000.00	50,000,000.00	50,000,000.00	500,000.00	0.00	0.00				
			23020102	Rehabilitation/ Repair of Public Schools	13,000,000.00												
			23050103	Monitoring and Evaluation	2,000,000.00												
71012	1702000000000	53200000		Landscapping/Sandfilling of Iriebe Rehabilitation Home			30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	800,000.00	0.00	0.00				
			23020102	Construction of Residential Buildings (Hostels)	8,000,000.00												
			23050103	Monitoring and Evaluation	2,000,000.00												
71012	1702000000000	53200000		Construction of Male & Female Hostel Blocks af Iriebe Rehabilitation Centre			0.00	0.00	0.00	0.00	300,000.00	0.00	0.00				
			23030106	Rehabilitation/ Repair of Public Schools	0.00												
			23050103	Monitoring and Evaluation	0.00												
71012	1702000000000	53200000		Day of the African Child		03101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00				
			23030103	Aniversaries Celebration	3,000,000.00												
71012	1702000000000	53200000		Educational and Health Support for Orphans and Volerable Children (OVR)		03101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00	0.00	0.00				
			23020119	Provision of infrastructure	5,000,000.00												
71012	1702000000000	53200000		Equipping of the Ministry of Social Welfare & Rehabilitation		03101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	2,000,000.00	0.00	0.00				
			23010112	Purchase of Office Furniture and Fittings	2,500,000.00												
			23010113	PurChase of Computers	1,200,000.00												
			23010114	Purchase of Computers Printers	500,000.00												
			23010115	Purchase of Photocopying Machine	800,000.00												



71012	1702000000000	53200000		Feeding of Government Approved School, Borikiri		03101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
			23010120	Purchase of Canteen/Kitchen equipment	5,000,000.00								
71012	1702000000000	53200000		Feeding of Government Rehabilitation Centre, Iriebe		03101	89,200,000.00	17,200,000.00	36,000,000.00	36,000,000.00	3,000,000.00	0.00	0.00
			23010120	Purchase of Canteen/Kitchen equipment	17,200,000.00								
71012	1702000000000	53200000		Feeding of Port Harcourt Children Home, Borikiri		03101	50,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	16,000,000.00	0.00	0.00
			23010120	Purchase of Canteen/Kitchen equipment	10,000,000.00								
71012	1702000000000	53200000		Feeding of Port Harcourt Remand Home		03101	50,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	18,000,000.00	0.00	0.00
			23010120	Purchase of Canteen/Kitchen equipment	10,000,000.00								
71012	1702000000000	53200000		Feeding of Special School for the Handicap		03101	90,000,000.00	18,000,000.00	36,000,000.00	36,000,000.00	15,000,000.00	0.00	0.00
			23010120	Purchase of Canteen/ Kitchen equipment	18,000,000.00								
71012	1702000000000	53200000		Posts at the Approved School Borikiri		03101	55,000,000.00	15,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
			23010120	Purchase of Canteen/ Kitchen equipment	15,000,000.00								
71012	1702000000000	53200000		Fencing of Approved School		03101	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
			13020122	Construction of Boundary Pillars/Right of Way	0.00								
			23050101	Research and Development	0.00								
71012	1702000000000	53200000		Fencing of the School 8.5 hactres Govt Approved New School, Borikiri		03101	60,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	900,000.00	0.00	0.00
			13020122	Construction of Boundary Pillars/Right of Way	16,000,000.00								
			23050103	Monitoring and Evaluation	4,000,000.00								
71012	1702000000000	53200000		Medical Social Works Support (Indigent Patient)		03101	9,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	1,000,000.00	0.00	0.00
			23050101	Research and Development	2,500,000.00								
			23050103	Monitoring and Evaluation	500,000.00								
71012	1702000000000	53200000		National Day of Disabled		03101	45,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	2,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	15,000,000.00								
71012	1702000000000	53200000		Periodic Raid on Destitutes and their Repatriation		03101	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	2,000,000.00	0.00	0.00
			23050101	Research and Development	30,000,000.00								
71012	1702000000000	53200000		Production and Distribution of Child Right Act to Public Private Schools		03101	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	2,000,000.00	0.00	0.00
			23050101	Research and Development	5,000,000.00								
71012	1702000000000	53200000		Renovation of Existing Structures at the Port Harcourt Remand Home		03101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	2,000,000.00	0.00	0.00
			23030106	Rehabilitation/ Repair of Public Schools	10,000,000.00								
71012	1702000000000	53200000		Renovation of Social Rehabilitation Institute, Okehi		03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23030106	Rehabilitation/ Repair of Public Schools	0.00								
			23050103	Monitoring and Evaluation	0.00								
71012	1702000000000	53200000		Seminars/ Workshops/ Conferences (Local/International)		03101	45,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,300,000.00	0.00	0.00
			23050101	Research and Development	10,000,000.00								
			23050103	Monitoring and Evaluation	5,000,000.00								
71012	1702000000000	53200000		Renovation of Iriebe Rehabilitation Centre		03101	70,000,000.00	10,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
			23030106	Rehabilitation/ Repair of Public Schools	10,000,000.00								
71012	1702000000000	53200000		International Day of the Older persons		03101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00



			23030103	Aniversaries Celebration	10,000,000.00								
71012	1702000000000	53200000		International Day of Families		03101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
			23030103	Aniversaries Celebration	10,000,000.00								
71012	1702000000000	53200000		Construction of Safe Home for Abused Children		03101	529,000,000.00	29,000,000.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00
				Construction/ Provision of Public Shools	29,000,000.00								
Grand Total					300,000,000.00		1,607,600,000.00	300,000,000.00	653,800,000.00	653,800,000.00	100,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030103	Aniversaries Celebration	33,000,000.00
13020122	Construction of Boundary Pillars/Right of Way	16,000,000.00
23020102	Construction of Residential Buildings (Hostels)	53,600,000.00
23020107	Construction/Provision of Public Shools	100,000,000.00
23050103	Monitoring and Evaluation	36,300,000.00
23020119	Provision of infrastructure	5,000,000.00
23010120	Purchase of Canteen/ Kitchen equipment	600,000.00
23010113	PurChase of Computers	1,200,000.00
23010114	Purchase of Computers Printers	500,000.00
23010112	Purchase of Office Furniture and Fittings	2,500,000.00
23010115	Purchase of Photocopying Machine	800,000.00
23030106	Rehabilitation/ Repair of Public Schools	41,000,000.00
23050101	Research and Development	9,500,000.00
Grand Total		300,000,000.00



**Rivers State Government
R/S University of Science & Technology
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016							
Head: 051702100100							Cost Plan Allocation							1,500,000,000.00	864,000,000.00	464,000,000.00	500,000,000.00
SECTOR: 04 POLICY : 05 PROGRAMME: 06														COST			
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N				
70111	05060000010100	53212217		Rehabilitation and equipment of science laboratories in RSUST main campus		02101	280,000,000.00	168,000,000.00	56,000,000.00	56,000,000.00	50,000,000.00	50,000,000.00	0.00				
			23030121	Rehabilitation / Repairs of Office Building	100,000,000.00												
			23030101	Rehabilitation / Repairs of Residential Building	68,000,000.00												
70111	05060000020200	53212217		Construction of 3-storey classroom for faculty of Agriculture at the old site in RSUST main campus		02101	780,000,000.00	440,000,000.00	255,000,000.00	85,000,000.00	50,000,000.00	50,000,000.00	0.00				
			23020101	Construction/Provision of office building	440,000,000.00												
70111	05060000030300	53212217		Construction of 3-storey classroom for faculty of Technical and science education building in RSUST		02101	940,000,000.00	600,000,000.00	255,000,000.00	85,000,000.00	100,000,000.00	50,000,000.00	0.00				
			23020101	Construction/Provision of office building	600,000,000.00												
70111	05060000040400	53212217		Furnishing and Equipping of college of medical science at the completion stage		02101	297,000,000.00	177,000,000.00	90,000,000.00	30,000,000.00	100,000,000.00	150,000,000.00	50,000,000.00				
			23010112	Purchase of office furniture and fittings	177,000,000.00												
70111	05060000050500	53212217		Acquisition of Vehicles to Principal officers		02101	76,000,000.00	40,000,000.00	18,000,000.00	18,000,000.00	50,000,000.00	100,000,000.00	50,000,000.00				
			23010105	Purchase of motor vehicle	40,000,000.00												
70111	05060000060600	53212217		Construction of Student hostel in RSUST main campus		02101	455,000,000.00	75,000,000.00	190,000,000.00	190,000,000.00	150,000,000.00	100,000,000.00	50,000,000.00				
			23020101	Construction/Provision of office building	75,000,000.00												
Grand Total					1,500,000,000.00		2,828,000,000.00	1,500,000,000.00	864,000,000.00	464,000,000.00	500,000,000.00	500,000,000.00	150,000,000.00				

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030101	Rehabilitation Repairs of Residential Building	68,000,000.00
23020101	Construction/Provision of office building	1,115,000,000.00
23030121	Rehabilitation/Repairs of Office Building	100,000,000.00
23010105	Purchase of motor vehicle	40,000,000.00
23010112	Purchase of office furniture and fittings	177,000,000.00
Grand Total		1,500,000,000.00



**Rivers State Government
Rivers State College of Health & Tech.
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 052110600100													
Cost Plan Allocation							300,000,000.00	0.00	0.00	100,000,000.00			
SECTOR: 05 POLICY : 02 PROGRAMME: 04													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70411	02040000010100	53200000		Renovation and Furnishing of Board Head Quarter Building		03101	300,000,000.00	300,000,000.00	0.00	0.00	100,000,000.00		
			23020118	Costruction/Provision of Infrastructure	300,000,000.00								
Grand Total					300,000,000.00		300,000,000.00	300,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020118	Costruction/Provision of Infrastructure	300,000,000.00
Grand Total		300,000,000.00



**Rivers State Government
Hospital Management Board (HQs)
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 052110200100							200,000,000.00	60,000,000.00	50,000,000.00	2,000,000,000.00				
SECTOR: 05 POLICY : 02 PROGRAMME: 04							Cost Plan Allocation							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST							
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70111	02040000010101	53200000		Renovation and Furnishing of Board Headquarter Building		02101	310,000,000.00	200,000,000.00	60,000,000.00	50,000,000.00	2,000,000,000.00	0.00	0.00	
			23030121	Rehabilitation/Repairs of Office Building	75,000,000.00									
			23010106	Purchase of Vans - Hilux (2Nos)	25,000,000.00									
			23010112	Purchase of Office Furniture & Equipment	20,000,000.00									
			23010119	Rehabilitation Repairs of Residential Building	80,000,000.00									
Grand Total					200,000,000.00		310,000,000.00	200,000,000.00	60,000,000.00	50,000,000.00	2,000,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23030121	Rehabilitation Repairs of Residential Building	75,000,000.00
23010106	Purchase of Vans - Hilux (2Nos)	25,000,000.00
23010112	Purchase of Office Furniture & Equipment	20,000,000.00
23010119	Rehabilitation Repairs of Residential Building	80,000,000.00
Grand Total		200,000,000.00



**Rivers State Government
R/S Library Board
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 051700800100													
Cost Plan Allocation							100,000,000.00	120,000,000.00	120,000,000.00	100,000,000.00			
SECTOR: 05 POLICY : 06 PROGRAMME: 05							COST						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	2017-2019 ₦	2017 Approved Estimates ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	Approved Appropriation 2016 ₦	Actual Expenditure Jan - Jun 2016 ₦	Actual Expenditure Jan - Dec 2015 ₦
70950	06050000010100	53212217		Building and Equipping of 20 LGA Libraries		02101	67,000,000.00	19,000,000.00	24,000,000.00	24,000,000.00	20,000,000.00	0.00	0.00
			23020111	Construction/Provision of Libraries	19,000,000.00								
70950	06050000020200	53212217		Building and Equipment of 30 Community Libraries across the 23 LGAs		02101	74,200,000.00	21,400,000.00	26,400,000.00	26,400,000.00	22,000,000.00	0.00	0.00
			23020111	Construction/Provision of Libraries	21,400,000.00								
70950	06050000030300	53212217		Construction of Ultra Modern Central Complex in Port Harcourt		02101	49,000,000.00	13,000,000.00	18,000,000.00	18,000,000.00	15,000,000.00	0.00	0.00
			23020101	Construction/Provision of Office Building	13,000,000.00								
70950	06050000040400	53212217		Equipping and Furnishing of a new Ultra Modern Complex		02101	21,600,000.00	7,200,000.00	7,200,000.00	7,200,000.00	6,000,000.00	0.00	0.00
			23020118	Construction/Provision of Infrastructure	7,200,000.00								
70950	06050000050500	53212217		Establishing of Internet Facilities in all the 23 LGA branch Libraries		02101	81,400,000.00	23,800,000.00	28,800,000.00	28,800,000.00	24,000,000.00	0.00	0.00
			23020127	Construction of ICT Infrastructure	23,800,000.00								
70950	06050000060600	53212217		Powering of Community Library with Solar Energy		02101	28,800,000.00	9,600,000.00	9,600,000.00	9,600,000.00	8,000,000.00	0.00	0.00
			23020103	Construction/Provision of Electricity	9,600,000.00								
70950	06050000070700	53212217		Provision of Books for 25 Libraries		02101	18,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	5,000,000.00	0.00	0.00
			23010125	Purchase of Library Books	6,000,000.00								
Grand Total					100,000,000.00		340,000,000.00	100,000,000.00	120,000,000.00	120,000,000.00	100,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020111	Construction/Provision of Libraries	40,400,000.00
23020101	Construction/Provision of Office Building	13,000,000.00
23020118	Construction/Provision of Infrastructure	7,200,000.00
23020127	Construction of ICT Infrastructure	23,800,000.00
23020103	Construction/Provision of Electricity	9,600,000.00
23010125	Purchase of Library Books	6,000,000.00
Grand Total		100,000,000.00



**Rivers State Government
Rivers State Museum
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head:023600300100							20,000,000.00	0.00	0.00	20,000,000.00				
SECTOR: 02 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							
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70820	17130000010100	53212217		Annual Museum special Exhibition		02101	3,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	
			23050104	Aniversaries/Celebration	3,000,000.00									
70820	17130000020200	53212217		Museum Equipment/Office		02101	3,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	
			23010112	Purchase of Office Furniture & Fittings	1,000,000.00									
			23010113	Purchase of Computers	1,000,000.00									
			23010114	Purchase of Computer Printers	1,000,000.00									
70820	17130000030300	53212217		Institute of Archeology and museum studies trainig program		02101	3,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	
			23050101	Research and Development	3,000,000.00									
70820	17130000040400	53212217		International Museum day celebration		02101	3,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	
			23050104	Aniversaries/Celebration	3,000,000.00									
70820	17130000050500	53212217		Museum Demonstration Kitchen		02101	4,000,000.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	0.00	
			23010120	Purchase of Carteen/kitchen Equipments	4,000,000.00									
70820	17130000060600	53212217		Workshops, Seminars and Mobile Programmes For Schools		02101	3,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	
			23050101	Research and Development	3,000,000.00									
70820	17130000070700	53212217		Library and Archives										
			23010125	Purchase of Library books and Equipments	1,000,000.00	02101	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	
Grand Total					20,000,000.00		20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050104	Aniversaries/Celebration	6,000,000.00
23010112	Purchase of Office Furniture & Fittings	1,000,000.00
23010113	Purchase of Computers	1,000,000.00
23010114	Purchase of Computer Printers	1,000,000.00
23050101	Research and Development	6,000,000.00
23010120	Purchase of Carteen/kitchen Equipments	4,000,000.00
23010125	Purchase of Library books and Equipments	1,000,000.00
Grand Total		20,000,000.00



Rivers State Government
Kenule Beeson Saro-Wiwa Polytechnic, Bori
2017 Budget

Details of Main Capital																	
Summary							2017	2018	2019	2016							
Head: 051701800100							Cost Plan Allocation							500,000,000.00	553,267,261.00	553,267,261.00	200,000,000.00
SECTOR: 05 POLICY : 06 PROGRAMME: 05							COST										
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N				
70941	00050000020102	53221303		Proposed Classroom, Two Blocks of (2-storey)		02101	195,820,658.00	112,606,886.00	41,606,886.00	41,606,886.00	30,000,000.00	0.00	0.00				
			23020107	Construction and Provision of Classroom Blocks (to complete within 1 yr)	112,606,886.00												
70941	00050000020102	53221303		Construction of Lecturers Office Complex (3-storey)		02101	397,938,835.00	99,312,945.00	149,312,945.00	149,312,945.00	40,000,000.00	0.00	0.00				
			23020101	Construction of Lecturers Office Complex (1 yr plan) (to complete within 1 yr)	99,312,945.00												
70941	00050000020102	53221303		Maintenance of Hostel & Office of Lectures (Bori)		02101	73,042,290.00	12,347,430.00	30,347,430.00	30,347,430.00	10,000,000.00	0.00	0.00				
			22020403	Maintenance of Office Building/Residential QTRS	12,347,430.00												
70941	00050000020102	53221303		Furnishing of New Lectures Office Complex (Bori)		02101	90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	15,000,000.00	0.00	0.00				
			23010112	Furnishing of New Lectures Office Complex (1 yr plan)	30,000,000.00												
70941	00050000020102	53221303		Building Maintenance (Office of Administrative Staff) (Bori)		02101	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	18,000,000.00	0.00	0.00				
			23030121	Building Maintenance (Office of Adm Staff) (1 yr plan)	50,000,000.00												
70941	00050000020102	53221303		Accreditation /Resource Inspection (Bori)		02101	450,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	20,000,000.00	0.00	0.00				
			22021001	Entertrainment /Accommodation	60,000,000.00												
			23050101	Reserch and Development	10,000,000.00												
			23010105	Purchase of Motor Vehicle	30,000,000.00												
			23010140	Purchase of Internet/Communication Facilities	50,000,000.00												
70941	00050000020102	53221303		ICT-Internet Service (Bori)		02101	112,243,899.00	12,243,899.00	50,000,000.00	50,000,000.00	13,000,000.00	0.00	0.00				
			22020203	ICT-Internet Service/Bandwith mainteance	12,243,899.00												
70941	00050000020102	53221303		Research & Development (Bori)		02101	83,000,000.00	13,000,000.00	35,000,000.00	35,000,000.00	19,000,000.00	0.00	0.00				
			23050101	Research & Development (one year plan)	13,000,000.00												
70941	00050000020102	53221303		1 NO 100 KVA Gen for Adm Block		02101	13,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00	12,000,000.00	0.00	0.00				
			23010119	1 No 100KVA Gen for Adm Block	4,500,000.00												
70941	00050000020102	53221303		1 NO 100 KVA Gen for Rector's Lodge		02101	16,579,000.00	7,579,000.00	4,500,000.00	4,500,000.00	11,000,000.00	0.00	0.00				
			23010119	1 No 100KVA Gen for Rector's Lodge	7,579,000.00												
70941	00050000020102	53221303		Connection of Rectors Lodge to Nation		02101	24,409,840.00	8,409,840.00	8,000,000.00	8,000,000.00	12,000,000.00	0.00	0.00				
			25010207	Connection of Rectors Lodge to Nation (Grid with 300 (33KVA) Transformer	8,409,840.00												
Grand Total					500,000,000.00		1,606,534,522.00	500,000,000.00	553,267,261.00	553,267,261.00	200,000,000.00	0.00	0.00				



Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020107	Construction and Provision of Classroom Blocks (to complete within 1 yr)	112,606,886.00
23020101	Construction of Lecturers Office Complex (1 yr plan) (to complete within 1 yr)	99,312,945.00
22020403	Maintenance of Office Building/Residential QTRS	12,347,430.00
23010112	Furnishing of New Lectures Office Complex (1 yr plan)	30,000,000.00
23030121	Building Maintenance (Office of Adm Staff) (1 yr plan)	50,000,000.00
22021001	Entertrainment /Accommodation	60,000,000.00
23050101	Reserch and Development	10,000,000.00
23010105	Purchase of Motor Vehicle	30,000,000.00
23010140	Purchase of Internet/Communication Facilities	50,000,000.00
22020203	ICT-Internet Service/Bandwith mainteance	12,243,899.00
23010119	Research & Development (one year plan)	13,000,000.00
23010119	1 No 100KVA Gen for Adm Block	12,079,000.00
25010207	Connection of Rectors Lodge to Nation (Grid with 300 (33KVA) Transformer	8,409,840.00
Grand Total		500,000,000.00



**Rivers State Government
Rivers State Readers Project
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 061706500100							30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00			
SECTOR: 05 POLICY : 17 PROGRAMME: 13							30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00			
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70690	17130000010100	53212217		Equipping of Rivers State Readers Project Offices		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
			23010124	Purchase of Teaching/ Learning Aid Equipment	3,000,000.00								
			23010112	Purchase of Office Furniture and Fittings	3,000,000.00								
70690	17130000020200	53212217		Language Curriculum		02101	24,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00
			23050101	Research and Development	4,000,000.00								
			23010124	Purchase of Teaching/ Learning Aid Equipment	4,000,000.00								
70690	17130000030300	53212217		Language Laboratory		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
			23010125	Purchase of Library Book and Equipment	3,000,000.00								
			23050101	Research and Development	7,000,000.00								
70690	17130000040401	53212217		Training and Re-Training		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
			23050101	Research and Development	6,000,000.00								
Grand Total					30,000,000.00		90,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010124	Purchase of Teaching/ Learning Aid Equipment	7,000,000.00
23010112	Purchase of Office Furniture and Fittings	3,000,000.00
23050101	Research and Development	17,000,000.00
23010125	Purchase of Library Book and Equipment	3,000,000.00
Grand Total		30,000,000.00



**Rivers State Government
Senior Secondary School Board
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 051705100100							Cost Plan Allocation	300,000,000.00	500,000,000.00	500,000,000.00	4,942,500,000.00		
SECTOR: 05 POLICY : 17 PROGRAMME: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70132	17130000010100	53200000		Construction of ZSSSB Offices		02101	425,000,000.00	75,000,000.00	175,000,000.00	175,000,000.00	150,000,000.00	0.00	0.00
			23020101	Constructio of Office Buildings	50,000,000.00								
			23050103	Monitoring and Evaluation	25,000,000.00								
70132	17130000020200	53200000		Monthly investigation/routine supervion of schools		02101	45,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	10,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	15,000,000.00								
70132	17130000030300	53200000		Provision for 2011-2014, 2015, 2016, & 2017 promotion exercises		02101	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	371,199,500.00	0.00	0.00
			23050103	Monitoring and Evaluation	10,000,000.00								
70132	17130000040400	53200000		Provision for inter & intra school sports competition ii 258 Senior Secondary Schools		02101	45,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	40,000,500.00	0.00	0.00
			23010126	Provision of sporting/gaming equipment	10,000,000.00								
			23050103	Monitoring and Evaluation	5,000,000.00								
70132	17130000050500	53200000		Provision for school desk for students		02101	75,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	942,000,000.00	0.00	0.00
			23010124	Purchase of Teaching /learning equipments	25,000,000.00								
70132	17130000060600	53200000		Provision for the monitoring / supervision of 2016 & 2017 external examinations		02101	380,000,000.00	60,000,000.00	160,000,000.00	160,000,000.00	100,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	60,000,000.00								
70132	17130000070700	53200000		Provision of 40 Libraries in 40 Senior Senior Secondary Schools		02101	69,000,000.00	23,000,000.00	23,000,000.00	23,000,000.00	320,000,000.00	0.00	0.00
			23020111	Constructio/Provision of Libraries	18,000,000.00								
			23050103	Monitoring and Evaluation	5,000,000.00								
70132	17130000080800	53200000		Provision of facitues (chairs & tables) in staff rooms to accomodate the newly recruited 5660 teachers		02101	21,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	9,300,000.00	0.00	0.00
			23010124	Purchase of Teaching /learning equipments	7,000,000.00								
70132	17130000090900	53200000		Rehabilitation and Renovation of 20 Public Senior Secondary School with Boarding facilities		02101	120,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	1,750,000,000.00	0.00	0.00
			23030106	Rehabilitation/Repairs of Public Schools	40,000,000.00								
70132	17130000101000	53200000		Upgrading of 11 Senior Secondary Schools		02101	66,000,000.00	22,000,000.00	22,000,000.00	22,000,000.00	1,250,000,000.00	0.00	0.00
			23030106	Rehabilitation/Repairs of Public Schools	22,000,000.00								
70132	17130000110110	53200000		Provision for Instructional materials for teaching/ learning in 247 Senior Secondary Schools.		02101	24,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
			23010124	Purchase of Teaching /learning equipments	8,000,000.00								
Grand Total					300,000,000.00		1,300,000,000.00	300,000,000.00	500,000,000.00	500,000,000.00	4,942,500,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020101	Constructio of Office Buildings	50,000,000.00
23050103	Monitoring and Evaluation	120,000,000.00



23010126	Provision of sporting/gaming equipment	10,000,000.00
23010124	Purchase of Teaching /learning equipments	40,000,000.00
23030106	Rehabilitation/Repairs of Public Schools	62,000,000.00
23020111	Constructio/Provision of Libraries	18,000,000.00
Grand Total		300,000,000.00



**Rivers State Government
Rivers State Sports Council
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 053905100100							30,000,000.00	80,000,000.00	85,000,000.00	5,000,000.00				
SECTOR: 05 POLICY : 25 PROGRAMME: 02							Cost Plan Allocation							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST							
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70133	17130000010100	53200000		Development of Rivers State Sports Council Office		02101	75,000,000.00	10,000,000.00	30,000,000.00	35,000,000.00	0.00	0.00	0.00	
			23010105	Purchase of Toyota Vehicle	5,000,000.00									
			23010115	Purchase of Photocopy Machine	900,000.00									
			23010112	Purchase of Furniture and Fittings	2,500,000.00									
			23010113	Purchase of Computer	800,000.00									
			23010114	Purchase of Computer Printer	800,000.00									
70133	17130000020200	53200000		Sports Competition		02101	120,000,000.00	20,000,000.00	50,000,000.00	50,000,000.00	5,000,000	0.00	0.00	
			23050101	Suscription to National Bodies for 35 Sporting Associations	4,000,000.00									
			23020112	Sporting activities for 35 Sporting Associations	8,000,000.00									
			23050101	Welfare Packages for participants	2,000,000.00									
			23020112	Camping materials supplies	6,000,000.00									
Grand Total					30,000,000.00		195,000,000.00	30,000,000.00	80,000,000.00	85,000,000.00	5,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010105	Purchase of Toyota Vehicle	5,000,000.00
23010115	Purchase of Photocopy Machine	900,000.00
23010113	Purchase of Furniture and Fittings	2,500,000.00
23010114	Purchase of Computer	800,000.00
23010112	Purchase of Computer Printer	800,000.00
23050101	Suscription to National Bodies for 35 Sporting Associations	4,000,000.00
23020112	Sporting activities for 35 Sporting Associations	8,000,000.00
23050101	Welfare Packages for participants	2,000,000.00
23020112	Camping materials supplies	6,000,000.00
Grand Total		30,000,000.00



**Rivers State Government
Sport Institute Isaka
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016						
Head: 053900300100							10,000,000.00	20,000,000.00	20,000,000.00	5,000,000.00						
SECTOR: 01 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									
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N			
70133	17130000010100	53200000		Sports Competition		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			
			23010126	Purchase of Sporting/Gaming Equipment	1,250,000.00											
			23050101	Research and Development	1,250,000.00											
70133	17130000020200	53200000		Renovation of Office		02101	12,500,000.00	2,500,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00			
			23030121	Rehabilitation/Repairs of Office Building	2,500,000.00											
70133	17130000030300	53200000		Renovation and Upgrading of Sports Facilities at Isaka		02101	12,500,000.00	2,500,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00			
			23030111	Rehabilitation/Repairs - Sporting Facilities	2,500,000.00											
70133	17130000040400	53200000		Procurement of Equipment and Furniture		02101	12,500,000.00	2,500,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00			
			23010105	Purchase of 40 HP Engine and Boat	625,000.00											
			23010112	Purchase of Office Furniture & Fittings	625,000.00											
			23010113	Purchase of Computers	625,000.00	02101										
			23010114	Purchase of Computer Printers	625,000.00											
Grand Total					10,000,000.00		50,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	5,000,000.00	0.00	0.00			

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010126	Purchase of Sporting/Gaming Equipment	1,250,000.00
23050101	Research and Development	1,250,000.00
23030121	Rehabilitation/Repairs of Office Building	2,500,000.00
23030111	Rehabilitation/Repairs - Sporting Facilities	2,500,000.00
23010105	Purchase of 40 HP Engine and Boat	625,000.00
23010112	Purchase of Office Furniture & Fittings	625,000.00
23010113	Purchase of Computers	625,000.00
23010114	Purchase of Computer Printers	625,000.00
Grand Total		10,000,000.00



**Rivers State Government
Rivers State Stadia Authority
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 053906000100							50,000,000.00	30,000,000.00	30,000,000.00	50,000,000.00			
SECTOR: 05 POLICY : 25 PROGRAMME: 02							COST						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70133	25020000020200	53212217		Clearance of Drains at the Civic Centre Complex		02101	41,000,000.00	27,000,000.00	7,000,000.00	7,000,000.00	2,000,000.00	0.00	0.00
			23040104	Industrial Pollution Protection	27,000,000.00								
70133	25020000020200	53212217		Completion and Renovation of Civic Centre Complex		02101	45,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	30,000,000	0.00	0.00
			23020101	Construction/Renovation of Office Building	15,000,000.00								
70133	25020000020200	53212217		De-silting drainage/Deflooding of Liberation Stadium		02101	24,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	18,000,000.00	0.00	0.00
			23040102	Erosion and Flood Control	8,000,000.00								
Grand Total					50,000,000.00		110,000,000.00	50,000,000.00	30,000,000.00	30,000,000.00	50,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23040104	Industrial Pollution Protection	27,000,000.00
23020101	Construction/Renovation of Office Building	15,000,000.00
23040102	Erosion and Flood Control	8,000,000.00
Grand Total		50,000,000.00



**Rivers State Government
Scholarship Board
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 011100100200							Cost Plan Allocation	2,000,000,000.00	1,486,250,001.00	1,439,079,999.00	1,000,000,000.00		
SECTOR: 05 POLICY : 06 PROGRAMME: 05							COST						
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70950	05060000010101	53212217		Bursary Programme		03101	720,000,000.00	321,200,000.00	321,200,000.00	321,200,000.00	160,000,000.00	0.00	0.00
			23050101	Research and Development	186,750,000.00								
			23050103	Monitoring and Evaluation	285,352,000.00								
70950	05060000020201	53212217		Scholarship Programme		03101	3,349,080,000.00	1,026,410,100.00	1,026,410,100.00	1,026,410,100.00	744,240,000.00	0.00	0.00
			23050101	Research and Development	845,860,000.00								
			23050102	Computer Software Acquisition	256,500,000.00								
			23010125	Purchase of Library Books and Equipment	285,000,000.00								
70950	05060000030301	53212217		Skills Development Programme		03101	72,839,997.00	19,279,900.00	19,279,900.00	19,279,900.00	16,186,666.00	0.00	0.00
			23050101	Research and Development	1,928,000.00								
70950	05060000040401	53212217		Administration of Bursary and Scholarship		03101	262,980,000.00	609,960,000.00	87,660,000.00	87,660,000.00	58,440,000.00	0.00	0.00
			23050102	Computer Software Acquisition	25,330,000.00								
			23050103	Monitoring and Evaluation	27,000,000.00								
			23010132	Purchase of Security Equipment	45,330,000.00								
70950	05060000050501	53212217		Equipping of the Scholarship Board		03101	14,100,003.00	23,150,000.00	31,700,001.00	31,700,001.00	21,133,334.00	0.00	0.00
			23010105	Purchase of Motor Vehicle	9,500,000.00								
			23010108	Purchase of Bus	9,500,000.00								
			23010112	Purchase of Office Furniture & Fittings	4,550,000.00								
			23010115	Purchase of Photocopying Machine (Xerox)	9,550,000.00								
			23020127	ICT Infrastructure Hosting Installation	7,850,000.00								
Grand Total					2,000,000,000.00		4,419,000,000.00	2,000,000,000.00	1,486,250,001.00	1,486,250,001.00	1,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	1,034,538,000.00
23050103	Monitoring and Evaluation	312,352,000.00
23050102	Computer Software Acquisition	281,830,000.00
23010125	Purchase of Library Books and Equipment	285,000,000.00
23010132	Purchase of Security Equipment	45,330,000.00
23010105	Purchase of Motor Vehicle	9,500,000.00
23010108	Purchase of Bus	9,500,000.00
23010112	Purchase of Office Furniture & Fittings	4,550,000.00
23020127	ICT Infrastructure Hosting Installation	7,850,000.00
23010115	Purchase of Photocopying Machine (Xerox)	9,550,000.00
Grand Total		2,000,000,000.00



**Rivers State Government
Universal Basic Education (UBE)
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016					
Head: 051700300100							200,000,000.00	459,000,000.00	374,000,000.00	200,000,000.00					
SECTOR: 05 POLICY : 27 PROGRAMME: 05							Cost Plan Allocation								
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST								
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N		
70912	27050000010101	53200000		Construction and Rehabilitation of Offices, Schools and Laboratories		`02101	800,000,000.00	100,000,000.00	400,000,000.00	300,000,000.00	100,000,000.00	0.00	0.00		
			23020101	Completion of RSUBEB new admin block	50,000,000.00										
			23020107	Rehabilitation of primary schools in the LGEAs	50,000,000.00										
70912	27050000020100	53200000		Furnishing of Offices, Schools and Laboratories		`02101	115,000,000.00	50,000,000.00	25,000,000.00	40,000,000.00	75,000,000.00	0.00	0.00		
			23010112	Purchase of furniture and fittings for the Executive Chairman and RSUBEB new admin block	20,000,000.00										
			23010124	Purchase of teaching and learning equipment for 2016/2017, 2017/2018, and 2018/2019 academic sessions	30,000,000.00										
70912	27050000030100	53200000		Teachers Training and Retraining		`02101	118,000,000.00	50,000,000.00	34,000,000.00	34,000,000.00	25,000,000.00	0.00	0.00		
			22020701	Conversion of RSUBEB's general purpose financial statements [GPFS] into the Accrual Basis International Public Sector Accounting Standards, using the NCoA.	20,000,000.00										
			22020501	Training of 44 accountants on IPSAS and the NCoA, at N214,773 per trainee.	10,000,000.00										
			22020502	International training of one [1] officer per Department in specialised areas of their functions, at N3.4 million per officer per year	10,000,000.00										
			22020502	International training of 20 teachers on "Children with Special Needs", at N3.5 million per trainee.	10,000,000.00										
Grand Total					200,000,000.00		1,033,000,000.00	200,000,000.00	459,000,000.00	374,000,000.00	200,000,000.00	0.00	0.00		

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020101	Completion of RSUBEB new admin block	50,000,000.00
23020107	Rehabilitation of primary schools in the LGEAs	50,000,000.00
23010112	Purchase of furniture and fittings	20,000,000.00
23010124	2016/2017, 2017/2018, and 2018/2019 academic sessions	30,000,000.00
22020701	Conversion of RSUBEB's general purpose financial statements [GPFS] into the Accrual Basis International Public Sector Accounting Standards, using the NCoA.	20,000,000.00
22020501	Training of 44 accountants on IPSAS and the NCoA, at N214,773 per trainee.	10,000,000.00
22020502	International training of one [1] officer per Department in specialised areas of their functions, at N3.4 million per officer per year	20,000,000.00
Grand Total		200,000,000.00



**Rivers State Government
R/S Waste Management Agency
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 053505300100							20,000,000,000.00	3,666,000,000.00	3,166,000,000.00	2,250,000,000.00				
SECTOR: 05 POLICY : 10 PROGRAMME: 09							Cost Plan Allocation							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST							
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70510	10090000010100	53222100		Development of new dumpsites and roads		3101	11,620,000,000.00	6,720,000,000.00	2,700,000,000.00	2,200,000,000.00	1,000,000,000.00	0.00	0.00	
			23010101	Purchase/Acquisition of Land	1,220,000,000.00									
			23020114	Construction/Provision of road	330,000,000.00	3101								
			23020101	Construction/Provision of office building	500,000,000.00									
			23020118	Construction/Provision of infrastructure	2,000,000,000.00	3101								
			23020103	Construction/Provision of electricity	290,000,000.00									
			23020102	Purchase of Trucks	2,380,000,000.00									
70510	10090000020200	53211400		Monthly Environmental sanitation exercise		3101	8,140,000,000.00	8,050,000,000.00	45,000,000.00	45,000,000.00	500,000,000.00	0.00	0.00	
			23010105	Monitoring/Evaluation	8,050,000,000.00									
70510	10090000030300	53211400		Procurement of equipment/ asset and maintenance		3101	7,072,000,000.00	5,230,000,000.00	921,000,000.00	921,000,000.00	750,000,000.00	0.00	0.00	
			23010112	Purchase of motor vehicles	446,000,000.00									
			23010129	Purchase of office furniture and fitting	155,000,000.00	3101							0.00	
			23050103	Purchase of Industrial equipment	4,629,000,000.00									
Grand Total					20,000,000,000.00		26,832,000,000.00	20,000,000,000.00	3,666,000,000.00	3,166,000,000.00	2,250,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010101	Purchase/Acquisition of Land	1,220,000,000.00
23020114	Construction/Provision of road	330,000,000.00
23020101	Construction/Provision of office building	500,000,000.00
23020118	Construction/Provision of infrastructure	2,000,000,000.00
23020103	Construction/Provision of electricity	290,000,000.00
23020102	Purchase of Trucks	2,380,000,000.00
23010105	Monitoring/Evaluation	8,050,000,000.00
23010112	Purchase of motor vehicles	446,000,000.00
23010129	Purchase of office furniture and fitting	155,000,000.00
23050103	Purchase of Industrial equipment	4,629,000,000.00
Grand Total		20,000,000,000.00



**Rivers State Government
Security Vote
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 011100100301													
Cost Plan Allocation							15,000,000,000.00	0.00	0.00	15,000,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2017-2019 ₦	2017 Approved Estimates ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	Approved Appropriation 2016 ₦	Actual Expenditure Jan - Jun 2016 ₦	Actual Expenditure Jan - Dec 2015 ₦
70112	17130000010101	53200000		Security Vote		02101	15,000,000,000.00	15,000,000,000.00	0.00	0.00	15,000,000,000.00	0.00	0.00
			23050101	Research and Development	15,000,000,000.00								
Grand Total					15,000,000,000.00		15,000,000,000.00	15,000,000,000.00	0.00	0.00	15,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	15,000,000,000.00
Grand Total		15,000,000,000.00



**Rivers State Government
Bureau for Special Project
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 011101100200							Cost Plan Allocation	6,000,000,000.00	0.00	0.00	4,600,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70111	171300000010100	53200000		KIOPA RURAL PROJECTS Procurement of Surveying Equipment		02101	3,949,500,000.00	3,949,500,000.00	0.00	0.00	4,300,000,000.00	0.00	0.00	
			23010113	Purchase of 1 No Video Camera	5,000,000.00									
			23010113	Purchase of 1 No Photo Camera	3,000,000.00									
			23010106	Purchase of 3No Hilux Van	34,000,000.00									
			23010105	Purchase of 2No Toyota Corolla Car	16,000,000.00									
			23010133	Purchase of Engineering Total stand instruments (Leica model) site sen and surveying	242,000,000.00									
			23050101	Research and Development	3,649,500,000.00									
70111	17130000020201	53200000		Ubima Police Station, KELGA		03101	550,000,000.00	550,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00	
			23020101	Construction/Provision of Office Building	550,000,000.00									
70111	17130000030301	53200000		Makoro Street Dorgbam Bori Khana LGA		03101	550,000,000.00	550,000,000.00	0.00	0.00	0.00	0.00	0.00	
			23020114	Construction/Provision of Roads	550,000,000.00									
70111	17130000040401	53200000		Renovation and Building of S.S Emirikpoko Staff Quarters, Fencing/ Provision of portable ater ABOLGA		03101	300,500,000.00	300,500,000.00	0.00	0.00	0.00	0.00	0.00	
			23030101	Rehabilitation / Repairs of Residential Building	300,500,000.00									
70111	17130000050501	53200000		Ruwuevolu Road in Rumuokuta off Aba/Ada George Road Obio/Akpor LGA		03101	650,000,000.00	650,000,000.00	0.00	0.00	0.00	0.00	0.00	
			23020114	Construction/Provision of Roads	650,000,000.00									
Grand Total					6,000,000,000.00		6,000,000,000.00	6,000,000,000.00	0.00	0.00	4,600,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010113	Purchase of Computers	8,000,000.00
23020101	Construction/Provision of Office Building	550,000,000.00
23030101	Rehabilitation / Repairs of Residential Building	300,500,000.00
23020102	Purchase of 3No Hilux Van	34,000,000.00
23020124	Purchase of 2No Toyota Corolla Car	16,000,000.00
23050101	Purchase of Engineering Total stand instruments (Leica model) site sen and surveying	242,000,000.00
23020114	Construction/Provision of Roads	1,200,000,000.00
23050101	Research and Development	3,649,500,000.00
Grand Total		6,000,000,000.00



**Rivers State Government
Rivers State House of Assembly
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 011200300100							Cost Plan Allocation	6,000,000,000.00	4,265,000,000.00	4,265,000,000.00	5,001,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70111	17130000010101	53200000		Construction/ Furnishing of Residential & Office Building		02101	5,128,000,000.00	750,000,000.00	650,000,000.00	650,000,000.00	2,828,500,000.00	0.00	0.00	
			23020102	Construction/Provision of Residential Building	250,000,000.00									
			23010121	Purchase of Residential Furniture	150,000,000.00									
			23030121	Rehabilitation / Repairs of Office Building	150,000,000.00									
			23030101	Rehabilitation / Repairs of Residential Building	100,000,000.00									
			23010112	Purchase of Office Furniture and Fittings	50,000,000.00									
			23050103	Monitoring and Evaluation	50,000,000.00									
70111	17130000020100	53200000		Official Vehicles for Legislative Arm of Government		02101	869,000,000.00	300,000,000.00	0.00	0.00	921,113,056.00	0.00	0.00	
			23010105	Purchase of Motor Vehicles	100,000,000.00									
			23010106	Purchase of Vans	50,000,000.00									
			23010108	Purchase of Buses	50,000,000.00									
			23010107	Purchase of Trucks	100,000,000.00									
70111	17130000030100	53200000		Provision of ICT Infrastructure		02101	574,100,000.00	170,000,000.00	65,000,000.00	65,000,000.00	444,100,000.00	0.00	0.00	
			23050102	Computer Software Acquisition	50,000,000.00									
			23020127	Construction of ICT Infrastructure	70,000,000.00									
			23010118	Purchase of Scanners	1,000,000.00									
			23010129	Purchase of Industrial Equipment	30,000,000.00									
			23010113	Purchase of Computers	9,000,000.00									
			23010114	Purchase of Computer Printers	5,000,000.00									
			23010115	Purchase of Photocopying Machines	5,000,000.00									
70111	17130000040100	53200000		Equipping of Clinic		02101	36,000,000.00	36,000,000.00	0.00	0.00	36,000,000.00	0.00	0.00	
			23010122	Purchase of Health/ Medical Equipment	36,000,000.00									
70111	17130000050100	53200000		Anniversaries and Celebrations of Speccial Days		02101	139,000,000.00	10,000,000.00	0.00	0.00	139,000,000.00	0.00	0.00	
			23050104	Anniversaries/ Celebrations	10,000,000.00									
70111	17130000060100	53200000		Equipping of Assembly Library		02101	50,000,000.00	30,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	
			23010125	Purchase of Library Books and Equipment	30,000,000.00									
70111	17130000070100	53200000		Provision of Improved Power Generation		02101	142,286,944.00	50,000,000.00	0.00	0.00	142,286,944.00	0.00	0.00	
			23030102	Rehabilitation/ Repairs - Electricity	30,000,000.00									
			23020125	Construction of Power Generating Plants	20,000,000.00									
70111	17130000080100	53200000		Capacity Building for Members & Staff		02101	470,000,000.00	1,584,000,000.00	0.00	0.00	470,000,000.00	0.00	0.00	
			23050101	Research and Development	1,584,000,000.00									



70111	17130000090100	53200000		Provision of Official Sea Boats		02101	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
			23010109	Purchase of Sea Boats	70,000,000.00								
70111	17130000090100	000010/03/53211800, 53231500, 53211400, 53221300, 53211700, 53230300, 53230100, 53230200, 53230300, 53230500, 53230500, 53220400, 53230600, 53230700, 53210900, 53220800, 53211000, 53221100, 53211200, 53221300, 53211400, 53231600, 53211900, 5322000, 53222100	23020114	Provision of Constituency Projects	3,000,000,000.00	02101	10,650,000,000.00	3,000,000,000.00	3,550,000,000.00	3,550,000,000.00	0.00	0.00	0.00
Grand Total					6,000,000,000.00		18,128,386,944.00	6,000,000,000.00	4,265,000,000.00	4,265,000,000.00	5,001,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020102	Construction/Provision of Residential Building	250,000,000.00
23010121	Purchase of Residential Furniture	150,000,000.00
23030121	Rehabilitation / Repairs of Office Building	150,000,000.00
23030101	Rehabilitation / Repairs of Residential Building	100,000,000.00
23010112	Purchase of Office Furniture and Fittings	50,000,000.00
23050103	Monitoring and Evaluation	50,000,000.00
23010105	Purchase of Motor Vehicles	100,000,000.00
23010106	Purchase of Vans	50,000,000.00
23010108	Purchase of Buses	50,000,000.00
23010107	Purchase of Trucks	100,000,000.00
23050102	Computer Software Acquisition	50,000,000.00
23020127	Construction of ICT Infrastructure	70,000,000.00
23010118	Purchase of Scanners	1,000,000.00
23010129	Purchase of Industrial Equipment	30,000,000.00
23010113	Purchase of Computers	9,000,000.00
23010114	Purchase of Computer Printers	5,000,000.00
23010115	Purchase of Photocopying Machines	5,000,000.00
23010122	Purchase of Health/ Medical Equipment	36,000,000.00
23050104	Anniversaries/ Celebrations	10,000,000.00
23010125	Purchase of Library Books and Equipment	30,000,000.00
23030102	Rehabilitation/ Repairs - Electricity	30,000,000.00
23020125	Construction of Power Generating Plants	20,000,000.00
23050101	Research and Development	1,584,000,000.00
23010109	Purchase of Sea Boats	70,000,000.00
23020114	Construction/ Provision of Roads	3,000,000,000.00
Grand Total		6,000,000,000.00



Rivers State Government
Rivers State Bureau on Public Procurement
2017 Budget

Details of Main Capital

Summary							2017	2018	2019	2016						
Head: 011101000100							Cost Plan Allocation				500,000,000.00	550,000,000.00	550,000,000.00	1,000,000,000.00		
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST									
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N			
70113	17130000010101	53212215		Furnishing and Refurbishment of Offices		02101	250,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	166,666,666.67	0.00	0.00			
			23010112	Filling Cabinets	5,000,000.00											
			23010112	Office Furniture - Bookshelf	10,000,000.00											
			23010112	Purchase of Chairs and Tables	10,000,000.00											
			23010112	Refurbishing of Reception and the Kitchen	25,000,000.00											
70113	17130000010102	53212215		Equipping of Office with Modern Working Tools		02101	85,800,000.00	28,600,000.00	28,600,000.00	28,600,000.00	166,666,666.67	0.00	0.00			
			23010118	HP AO. A1 Scanners (2 units) - 1 month	500,000.00											
			23010113	Purchase of Computers (MSA P2000 Storage System & Servers)	3,000,000.00											
			23010113	Purchase of HP GA Servers (2 units)	10,000,000.00											
			23010129	Purchase of 30KVA Online inverter	10,000,000.00											
			23010113	Computer-Laptop	500,000.00											
			23020127	Television 21 Inches (1 unit)	100,000.00											
			23020127	Sony P4 Video Coverage	2,000,000.00											
			23020127	All in One Speaker with 2 mics, Reporter Recorder & DVD player	500,000.00											
			23020127	Projector (Optoma 3200Lumet) and Screen	2,000,000.00											
70113	17130000010103	53212215		Construction of Information Communication Technology Infrastructure		02101	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	166,666,666.67	0.00	0.00			
			23020127	Web Portal/Data Base /Document	10,000,000.00											
			23020127	Power System for Computer Network	13,000,000.00											
			23020127	Tape Library for Backup - Lot	1,000,000.00											
			23020127	Network Tool Kit and Computer Workstation Repairs toolkit	1,000,000.00											
			23020127	Backbone Core Switches (2 units)	1,000,000.00											
			23020127	Network Infrastructure/Access Control	1,000,000.00											
			23020127	Microsoft Infrastructure	3,000,000.00											
			23020127	Computer Software	3,000,000.00											
			23020127	Computer/Server Hardware	2,000,000.00											
			23020127	Security and Network Audit	5,000,000.00											
			23020127	Cyberroam A100ING (2 units)	10,000,000.00											
70113	17130000010104	53212215		Equipping of Library		02101	64,200,000.00	21,400,000.00	21,400,000.00	21,400,000.00	166,666,666.67	0.00	0.00			
			23010125	Purchase of Library Books	21,400,000.00											
70113	17130000010105	53212215		Official Vehicles		02101	900,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00	166,666,666.67	0.00	0.00			
			23010105	Purchase of Ten (10) units of SUV for Members of Board of Directors	150,000,000.00											
			23010105	Purchase of Nine (9) units of Saloon Cars for Heads of Departments)	150,000,000.00											



70113	17130000010106	53212215		Monitoring and Evaluation working Tools		02101	150,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	166,666,667	0.00	0.00
			23010129	Health, Safety & Environment (HSE)	5,000,000.00								
			23010129	Survey/Optical Equipment	5,000,000.00								
			23010129	Soil Testing Equipment	10,000,000.00								
			23010129	Concrete Testing Equipment	15,000,000.00								
			23010129	Asphalt Testing Equipment	15,000,000.00								
Grand Total					500,000,000.00		1,600,000,000.00	500,000,000.00	550,000,000.00	550,000,000.00	1,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23010112	Filing Cabinets	5,000,000.00
23010112	Office Furniture - Bookshelf	10,000,000.00
23010112	Purchase of Chairs and Tables	10,000,000.00
23010112	Refurbishing of Reception and the Kitchen	25,000,000.00
23010118	HP AO. A1 Scanners (2 units) - 1 month	500,000.00
23010113	Purchase of Computers (MSA P2000 Storage System & Servers)	3,000,000.00
23010113	Purchase of HP GA Servers (2 units)	20,000,000.00
23020127	Computer-Laptop	500,000.00
23010113	Television 21 Inches (1 unit)	100,000.00
23020127	Sony P4 Video Coverage	2,000,000.00
23020127	All in One Speaker with 2 mics, Reporter Recorder & DVD player	500,000.00
23020127	Projector (Optoma 3200Lumet) and Screen	2,000,000.00
23020128	Security and Network Audit	5,000,000.00
23020127	Web Portal/Data Base /Document	10,000,000.00
23020127	Power System for Computer Network	13,000,000.00
23020127	Tape Library for Backup - Lot	1,000,000.00
23020127	Backbone Core Switches (2 units)	1,000,000.00
23020127	Network Infrastructure/Access Control	2,000,000.00
23020127	Microsoft Infrastructure	3,000,000.00
23020127	Computer Software	3,000,000.00
23020127	Computer/Server Hardware	2,000,000.00
23020127	Cyberroam A100iING (2 units)	10,000,000.00
23010125	Purchase of Library Books	21,400,000.00
23010105	Purchase of Nine (9) units of Saloon Cars for Heads of Departments)	300,000,000.00
23010129	Health, Safety & Environment (HSE)	5,000,000.00
23010129	Survey/Optical Equipment	5,000,000.00
23010129	Soil Testing Equipment	10,000,000.00
23010129	Concrete Testing Equipment	15,000,000.00
23010129	Asphalt Testing Equipment	15,000,000.00
Grand Total		500,000,000.00



Rivers State Government
Extended Continental Shell Claim (Boundary Commission)
2017 Budget

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 011100300200							20,000,000.00	0.00	0.00	20,000,000.00			
Cost Plan Allocation													
SECTOR: 01 POLICY : 17 PROGRAMME: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70160	17130000010100	53212217		Extended Continental Shell Claim (Boundary Commission)-(Special Head)		02101	20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
			23050101	Research and Development	20,000,000.00								
Grand Total					20,000,000.00		20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	20,000,000.00
Grand Total		20,000,000.00



**Rivers State Government
Rivers State Road Traffic Management Authority
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 022905500100													
Cost Plan Allocation							200,000,000.00	0.00	0.00	200,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70150	17130000020200	53200000		Provision for Traffic Enforcement Materials and Equipment		02101	200,000,000.00	200,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00
			23050101	Research and Development	200,000,000.00								
Grand Total					200,000,000.00		200,000,000.00	200,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	200,000,000.00
Grand Total		200,000,000.00



Rivers State Government
Bureau of Public Private Partnership (BoPPP)
2017 Budget

Details of Main Capital

Summary							2017	2018	2019	2016							
Head: 011100100100							Cost Plan Allocation				10,000,000.00	839,801,456.00	839,801,456.00	200,000,000.00			
SECTOR: 01 POLICY : 05 PROGRAMME: 12							COST										
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N				
70111	05120000050500	53200000		Agric Settlement /Agro Industrail Center/Project Management Cost for cof O and Stamp Duties		03101	40,400,000.00	400,000.00	20,000,000.00	20,000,000.00	65,000,000.00	0.00	0.00				
			23050103	Monitoring and Evaluation	400,000.00												
70111	05120000040400	53200000		Diversment of Rivers State Government Intrest in Songhai Farms-Project Development Cost		03101	0.00	0.00	0.00	0.00	55,000,000	0.00	0.00				
			23050101	Research and Development	0.00												
70111	05120000050500	53200000		Golf Estate (Affordable Housing Development Scheme) Management, Process licence , Permits and Waivers		03101	254,166,000.00	522,000.00	126,822,000.00	126,822,000.00	45,000,000.00	0.00	0.00				
			23050103	Monitoring and Evaluation	522,000.00												
70111	05120000040400	53200000		Peace Park Project Management Cost Fees for C of O and Statutory Fee		03101	20,400,000.00	400,000.00	10,000,000.00	10,000,000.00	15,000,000.00	0.00	0.00				
			23050103	Monitoring and Evaluation	400,000.00												
70111	05120000050500	53200000		RivMetal Recycling Plant (Scrap to Wealth Project, Kira -Project Development Cost)		03101	40,300,000.00	300,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00				
			23050101	Research and Development	300,000.00												
70111	05120000040400	53200000		El Sewedy Electric Project		03101	40,180,000.00	180,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00				
			23020118	Provision of Infrastructure	180,000.00												
70111	05120000050500	53200000		Rivers Adama Project, Etche Compensation for Land Acquisition		03101	6,110,000.00	110,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00				
			23050101	Research and Development	110,000.00												
70111	05120000040400	53200000		Bill of Engineers Measurement and Evaluation prepared by the Ministry of Works		03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
			23050101	Research and Development	0.00												
70111	05120000050500	53200000		Provision for Security at Ongoing Project Sites:- Golf Estate Development and Adama Project		03101	558,171,768.00	90,856.00	279,040,456.00	279,040,456.00	0.00	0.00	0.00				
			23050101	Research and Development	45,428.00												
			23010128	Purchase of Security Equipment	45,428.00												
70111	05120000040400	53200000		Ahoda Industrial Estate (Project Management Cost)		03101	40,600,000.00	600,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00				
			23050101	Research and Development	600,000.00												
70111	05120000050500	53200000		Top Soil Investigation		03101	20,200,254.00	200,254.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00				
			23050101	Research and Development	200,254.00												
70111	05120000040400	53200000		Project Management Cost (Mile 1 Market Phase II - Parking Garage		03101	40,500,000.00	500,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00				
			23050103	Monitoring and Evaluation	500,000.00												



70111	05120000050500	53200000		RivMetal Recycling Plant (Electricity Supply to project site)		03101	53,862,000.00	754,000.00	26,554,000.00	26,554,000.00	0.00	0.00	0.00
			23020103	Construction/ Provision of Electricity	754,000.00								
70111	05120000040400	53200000		Elekahia Market Facilities (Project Management Cost)		03101	40,650,000.00	650,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
			23050103	Monitoring and Evaluation	650,000.00								
70111	05120000050500	53200000		Public Toilets/ Commercial Parking Facilities (Project Management Cost)		03101	40,700,000.00	700,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
			23050103	Monitoring and Evaluation	700,000.00								
70111	05120000040400	53200000		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)		03101	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			23050103	Monitoring and Evaluation	0.00								
70111	05120000050500	53200000		Procurement/ Installation of CCTV Cameras and Accessories/ Intercom Connections		03101	40,500,000.00	500,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
			23050103	Computer Software Acquisiton	500,000.00								
70111	05120000040400	53200000		Investors Forum Programme		03101	121,000,000.00	1,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00
			23050101	Research and Development	1,000,000.00								
70111	05120000050500	53200000		Training and Capacity Building of Staff		03101	80,800,800.00	800,800.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
			23050101	Research and Development	800,800.00								
70111	05120000040400	53200000		Public Relations/ Advertisements/ Publicity (Brochures and Booklets, Newspapers, Magazines, Radio and Television Programmes with News)		03101	76,800,000.00	800,000.00	38,000,000.00	38,000,000.00	0.00	0.00	0.00
			23050101	Research and Development	800,000.00								
70111	05120000050500	53200000		Building of Website, Monthly Monthly Maintenance and Upgrade		03101	7,650,100.00	550,100.00	3,550,000.00	3,550,000.00	0.00	0.00	0.00
			23020127	Construction of ICT Infrastructure	275,050.00								
			23030127	Rehabilitation/ Repairs of ICT Infrastructure	275,050.00								
70111	05120000040400	53200000		Upkeep of the Office		03101	72,406,990.00	406,990.00	36,000,000.00	36,000,000.00	0.00	0.00	0.00
			23050101	Research and Development	406,990.00								
70111	05120000050500	53200000		Furniture and Equipment Supplies for Bureau of Public Private Partnership (BoPPP)		03101	94,205,000.00	535,000.00	46,835,000.00	46,835,000.00	0.00	0.00	0.00
			23010105	Purchase of Motor Vehicles	89,166.67								
			23010112	Purchase of Furniture and Fittings	89,166.67								
			23010113	Purchase of Computers	89,166.67								
			23010114	Purchase of Computer Printers	89,166.67								
			23010115	Purchase of Photocopying Machine	89,166.65								
			23010117	Purchase of Shredding Machines	89,166.67								
Grand Total					10,000,000.00		1,689,602,912.00	10,000,000.00	839,801,456.00	839,801,456.00	200,000,000.00	0.00	0.00



Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring and Evaluation	3,172,000.00
23050101	Research and Development	4,263,472.00
23020118	Provision of Infrastructure	180,000.00
23,010,128	Purchase of Security Equipment	45,428.00
23,020,103	Construction/ Provision of Electricity	754,000.00
23,050,103	Computer Software Acquisiton	500,000.00
23,020,127	Construction of ICT Infrastructure	275,050.00
23,030,127	Rehabilitation/ Repairs of ICT Infrastructure	275,050.00
23,010,105	Purchase of Motor Vehicles	89,166.67
23,010,112	Purchase of Furniture and Fittings	89,166.67
23,010,113	Purchase of Computers	89,166.67
23,010,114	Purchase of Computer Printers	89,166.67
23,010,115	Purchase of Photocopying Machine	89,166.65
23,010,117	Purchase of Shredding Machines	89,166.67
Grand Total		10,000,000.00



**Rivers State Government
Greater Port Harcourt City Authority
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 025305600100							Cost Plan Allocation	500,000,000.00	0.00	0.00	5,000,000,000.00			
SECTOR: 02	POLICY : 22	PROGRAMME: 17					COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST							
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70610	22170000010100	53212200		Stormwater Canal at GPH Phase 1A - Port Harcourt		02101	80,000,000.00	80,000,000.00	0.00	0.00	1,000,000,000.00	0.00	0.00	
			23020105	Construction/Provision of Water Facilities	40,000,000.00									
			23020116	Construction/Provision of Water Ways	40,000,000.00									
70443	22170000020200	53212200		Material Testing Laboratory at GPH Phase 1 - PH		02101	20,000,000.00	20,000,000.00	0.00	0.00	60,000,000.00	0.00	0.00	
			23020118	Construction/Provision of Infrastructure	20,000,000.00									
70443	22170000030300	53212200		Operational camp for water and power station		02101	5,000,000.00	5,000,000.00	0.00	0.00	15,000,000	0.00	0.00	
			23020118	Construction/Provision of Infrastructure	5,000,000.00									
70443	22170000040400	53212200		Perimeter chainlink fence around the water and power stations		02101	4,500,000.00	4,500,000.00	0.00	0.00	30,000,000.00	0.00	0.00	
			23020118	Construction/Provision of Infrastructure	4,500,000.00									
70443	22170000050500	53212200		Internal township at GPH Phase 1 - Port Harcourt		02101	40,000,000.00	40,000,000.00	0.00	0.00	336,243,524.48	0.00	0.00	
			23020119	Construction/Provision of Recreational Facilities	40,000,000.00									
70411	22170000060600	53212200		Land - Use Management System at GPH Phase 1 - PH		02101	40,000,000.00	40,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	
			23020119	Construction/Provision of Recreational Facilities	40,000,000.00									
70411	22170000070700	53212200		Layout Plan of New Industrial Area at GPH Phase 1 - PH		02101	30,000,000.00	30,000,000.00	0.00	0.00	84800000	0.00	0.00	
			23020119	Construction/Provision of Recreational Facilities	30,000,000.00									
70411	22170000080800	53212200		Environmental Management Plan at GPH Phase 1 - PH		02101	30,000,000.00	30,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	
			23020119	Construction/Provision of Recreational Facilities	30,000,000.00									
70610	22170000090900	53212200		ICT Master Plan/ Surveillance/CCTV at GPH Phase 1 - PH		02101	20,000,000.00	20,000,000.00	0.00	0.00	30,679,590.52	0.00	0.00	
			23020119	Construction/Provision of Recreational Facilities	20,000,000.00									
70411	22170000101000	53212200		SPAT Market Project at GPH Phase 1 - PH		02101	20,000,000.00	20,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	
			23020124	Construction/Provision of Market Place	20,000,000.00									
70443	22170000111100	53212200		Environmental Impact Assessment/Baseline studies IPS at GPH Phase 1 - PH		02101	10,000,000.00	10,000,000.00	0.00	0.00	10610885	0.00	0.00	
			23020118	Construction/Provision of Infrastructure	10,000,000.00									
70610	22170000121200	53212200		LIS/GIS/ERP at GPH Phase 1 - Port Harcourt		02101	10,000,000.00	10,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	
			23020118	Construction/Provision of Infrastructure	10,000,000.00									
70443	22170000131300	53212200		Consultancy Prof.I-Technical/ Infrastructural/Non Tech at GPH Phase 1 - PH		02101	20,000,000.00	20,000,000.00	0.00	0.00	240,002,000.00	0.00	0.00	
			23020118	Construction/Provision of Infrastructure	20,000,000.00									
70443	22170000141400	53212200		Land Compensation		02101	5,000,000.00	5,000,000.00	0.00	0.00	150,000,000.00	0.00	0.00	
			23020101	Construction/Provision of Office Buildings	5,000,000.00									
70610	22170000151500	53212200		GPH Head Office -Complex (New City at GPH Phase 1 - PH		02101					0	0.00	0.00	
			23020101	Construction/Provision of Office Buildings										
70610	22170000161600	53212200		Electricity to the GPH new Head office and other GPH offices in phase 1A		02101	10,000,000.00	10,000,000.00	0.00	0.00	5,500,000.00	0.00	0.00	
			23020101	Construction/Provision of Office Buildings	10,000,000.00									
70610	22170000171700	53212200		Housing Projects/Site Preparation at GPH Phase 1 - PH		02101						0.00	0.00	
			23020101	Construction/Provision of Office Buildings										
70443	22170000181800	53212200		Perimeter Survey - GPH Area/ other surveys at GPH Phase 1 - PH		02101	10,000,000.00	10,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	



			23020118	Construction/Provision of Infrastructure	10,000,000.00								
70435	22170000191900	53212200		33KV Electrical supply Sub-Station		02101	7,000,000.00	7,000,000.00	0.00	0.00	35,570,000	0.00	0.00
			23020125	Construction/Provision of Power Generating Plants	7,000,000.00								
70411	22170000202000	53212200		Establishment of Site office & Civil Works at GPH Phase 1 - PH		02101					0.00	0.00	0.00
			23020101	Construction/Provision of Office Buildings									
70610	22170000212100	53212200		Waste water Treatment Works (WWTW) - Phase 1A			20,000,000.00	20,000,000.00	0.00	0.00	250,000,000	0.00	0.00
			23020105	Construction/Provision of Water Facilities	20,000,000.00								
70610	22170000222200	53212200		Sewer Pipeline & Pump stations New City Phase 1		02101	30,000,000.00	30,000,000.00	0.00	0.00	150,000,000.00	0.00	0.00
			23020105	Construction/Provision of Water Facilities	30,000,000.00								
70443	22170000232300	53212200		Bulk Storm Water Drainage infrastructure at GPH Phase 1 - PH		02101	500,000.00	500,000.00	0.00	0.00	500,000,000	0.00	0.00
			23020118	Construction/Provision of Infrastructure	500,000.00								
70411	22170000242400	53212200		PHC Centenary Dev Ltd at GPH Phase 1 - PH		02101	27,000,000.00	27,000,000.00	0.00	0.00	330,000,000.00	0.00	0.00
			23020102	Construction/Provision of Residential Buildings	27,000,000.00								
70411	22170000252500	53212200		Community Social Responsibility/Minor Projects		02101	10,000,000.00	10,000,000.00	0.00	0.00	120,500,000.00	0.00	0.00
			23020119	Construction/Provision of Recreational Facilities	10,000,000.00								
70443	22170000262600	53212200		Project Management/Contract Management		02101	5,000,000.00	5,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
			23020118	Construction/Provision of Infrastructure	5,000,000.00								
70443	22170000272700	53212200		Development control exercise/GPH LGA office at GPH Phase 1 - PH		02101	10,000,000.00	10,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00
			23020118	Construction/Provision of Infrastructure	10,000,000.00								
70443	22170000282800	53212200		Archway at GPH Phase 1 - PH		02101	5,000,000.00	5,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
			23020119	Construction/Provision of Recreational Facilities	5,000,000.00								
70435	22170000292900	53212200		Transmission Network and Substation at Rumosi to new City Phase 1		02101	6,000,000.00	6,000,000.00	0.00	0.00	150,000,000.00	0.00	0.00
			23020125	Construction/Provision of Power Generating Plants	6,000,000.00								
70443	22170000303000	53212200		Joseph Yobo & Obia Inyinyiyekobo Access Rd - Street Lighting at GPH Phase 1 - PH		02101	5,000,000.00	5,000,000.00	0.00	0.00	74,000,000.00	0.00	0.00
			23020114	Construction/Provision of Roads	5,000,000.00								
70443	22170000313100	53212200		New Spine Rd from Western Freeway(M10) to Ikwerre Rd at GPH Phase 1 - PH		02101	10,000,000.00	10,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00
			23020114	Construction/Provision of Roads	10,000,000.00								
70443	22170000323200	53212200		Priority Roads at GPH Phase 1 - PH		02101	5,000,000.00	5,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00
			23020114	Construction/Provision of Roads	5,000,000.00								
70443	22170000333300	53212200		Temporary water supply - Phase 1A		02101	5,000,000.00	5,000,000.00	0.00	0.00	32,094,000.00	0.00	0.00
			23020118	Construction/Provision of Infrastructure	5,000,000.00								
Grand Total					500,000,000.00		500,000,000.00	500,000,000.00	0.00	0.00	5,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23020105	Construction/Provision of Water Facilities	40,000,000.00
23020116	Construction/Provision of Water Ways	40,000,000.00
23020118	Construction/Provision of Infrastructure	20,000,000.00
23020118	Construction/Provision of Infrastructure	5,000,000.00
23020118	Construction/Provision of Infrastructure	4,500,000.00
23020119	Construction/Provision of Recreational Facilities	40,000,000.00
23020119	Construction/Provision of Recreational Facilities	40,000,000.00
23020119	Construction/Provision of Recreational Facilities	30,000,000.00
23020119	Construction/Provision of Recreational Facilities	30,000,000.00
23020119	Construction/Provision of Recreational Facilities	20,000,000.00



23020124	Construction/Provision of Market Place	20,000,000.00
23020118	Construction/Provision of Infrastructure	10,000,000.00
23020118	Construction/Provision of Infrastructure	10,000,000.00
23020118	Construction/Provision of Infrastructure	20,000,000.00
23020101	Construction/Provision of Office Buildings	5,000,000.00
23020101	Construction/Provision of Office Buildings	0.00
23020101	Construction/Provision of Office Buildings	10,000,000.00
23020101	Construction/Provision of Office Buildings	0.00
23020118	Construction/Provision of Infrastructure	10,000,000.00
23020125	Construction/Provision of Power Generating Plants	7,000,000.00
23020101	Construction/Provision of Office Buildings	0.00
23020105	Construction/Provision of Water Facilities	20,000,000.00
23020105	Construction/Provision of Water Facilities	30,000,000.00
23020118	Construction/Provision of Infrastructure	500,000.00
23020102	Construction/Provision of Residential Buildings	27,000,000.00
23020119	Construction/Provision of Recreational Facilities	10,000,000.00
23020118	Construction/Provision of Infrastructure	5,000,000.00
23020118	Construction/Provision of Infrastructure	10,000,000.00
23020119	Construction/Provision of Recreational Facilities	5,000,000.00
23020125	Construction/Provision of Power Generating Plants	6,000,000.00
23020114	Construction/Provision of Roads	5,000,000.00
23020114	Construction/Provision of Roads	10,000,000.00
23020114	Construction/Provision of Roads	5,000,000.00
23020118	Construction/Provision of Infrastructure	5,000,000.00
Grand Total		500,000,000.00



**Rivers State Government
R/S Sustainable Development Agency
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 027000200100													
Cost Plan Allocation							2,000,000,000.00	8,000,000,000.00	7,000,000,000.00	2,000,000,000.00			
SECTOR: 02 POLICY : 17 PROGRAMME: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70111	17130000010101	53200000		Rivers State Sustainable Development Agency Capital Projects		02101	17,000,000,000.00	2,000,000,000.00	8,000,000,000.00	7,000,000,000.00	2,000,000,000.00	0.00	0.00
			23050103	Monitoring and Evaluation	2,000,000,000.00								
Grand Total					2,000,000,000.00		17,000,000,000.00	2,000,000,000.00	8,000,000,000.00	7,000,000,000.00	2,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050103	Monitoring and Evaluation	2,000,000,000.00
Grand Total		2,000,000,000.00



**Rivers State Government
Special Projects(Government House)
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 011100100100													
Cost Plan Allocation							30,000,000,000.00	0.00	0.00	9,000,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES ₦	FUND	COST						
							2017-2019 ₦	2017 Approved Estimates ₦	2018 Appropriation Estimates ₦	2019 Appropriation Estimates ₦	Approved Appropriation 2016 ₦	Actual Expenditure Jan - Jun 2016 ₦	Actual Expenditure Jan - Dec 2015 ₦
70160	17130000010100	53212217		Special Projects (Government House)		02101	30,000,000,000.00	30,000,000,000.00	0.00	0.00	9,000,000,000.00	0.00	0.00
			23050101	Research and Development	30,000,000,000.00								
Grand Total					30,000,000,000.00		30,000,000,000.00	30,000,000,000.00	0.00	0.00	9,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	30,000,000,000.00
Grand Total		30,000,000,000.00



**Rivers State Government
Rivers State Microfinance Agency
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 11100100305							Cost Plan Allocation	15,000,000.00	1,000,000,000.00	1,000,000,000.00	15,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70160	171300000010100	53200000		Furnishing of New Presidential Lodge		02101	2,015,000,000.00	15,000,000.00	1,000,000,000.00	1,000,000,000.00	15,000,000.00	0.00	0.00	
			23050101	Research & Development	15,000,000.00									
Grand Total					15,000,000.00		2,015,000,000.00	15,000,000.00	1,000,000,000.00	1,000,000,000.00	15,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research & Development	15,000,000.00
Grand Total		15,000,000.00



**Rivers State Government
Contingency fund
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 011100100302							4,000,000,000.00	1,700,340,000.00	1,700,340,000.00	10,000,000,000.00			
SECTOR: 01 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						
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70111	17130000010100	53212217		Contingency Fund		02101	21,100,000,000.00	21,100,000,000.00	0.00	0.00	15,000,000,000.00	0.00	0.00
			23050101	Research and Development	21,100,000,000.00								
Grand Total					21,100,000,000.00		21,100,000,000.00	21,100,000,000.00	0.00	0.00	15,000,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	21,100,000,000.00
Grand Total		21,100,000,000.00



**Rivers State Government
Social Service Contributory Trust Fund
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 011100100100													
Cost Plan Allocation							50,000,000.00	0.00	0.00	11,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70111	17130000010100	53212217		Development of RSSCTFO		02101	50,000,000.00	50,000,000.00	0.00	0.00	11,000,000.00	0.00	0.00
			23050101	Research and Development	50,000,000.00								
Grand Total					50,000,000.00		50,000,000.00	50,000,000.00	0.00	0.00	11,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Purchase of Motor vehicle	50,000,000.00
Grand Total		50,000,000.00



**Rivers State Government
R/S Signage & Advertisement
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016					
Head: 012306000100							200,000,000.00	48,000,000.00	48,000,000.00	100,000,000.00					
SECTOR: 01 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								
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N		
70150	091000000010100	53212220		Enumeration of Boards in the State		02101	180,000,000.00	100,000,000.00	40,000,000.00	40,000,000.00	50,000,000.00	0.00	0.00		
			23050101	Research and Development	100,000,000.00										
70150	091000000020200	53212220		Organisation of RISAA Outdoor Summit		02101	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00		
			23050101	Research and Development	30,000,000.00										
70150	091000000030300	53212220		Production of Hoarding Master Plan PH		02101	86,000,000.00	70,000,000.00	8,000,000.00	8,000,000.00	50,000,000.00	0.00	0.00		
			23050103	Monitoring & Evaluation	70,000,000.00										
Grand Total					200,000,000.00		296,000,000.00	200,000,000.00	48,000,000.00	48,000,000.00	100,000,000.00	0.00	0.00		

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	130,000,000.00
2350103	Monitoring & Evaluation	70,000,000.00
Grand Total		200,000,000.00



**Rivers State Government
R/S Investment Promotion Agency
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 022201800100							Cost Plan Allocation	20,000,000.00	0.00	0.00	20,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST							
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70111	17130000010100	53200000		Rivers State Investment Promotion Agency		02101	20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	
			23050101	Research and Development	20,000,000.00									
Grand Total					20,000,000.00		20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	20,000,000.00
Grand Total		20,000,000.00



Rivers State Government
Domestic Loan(Principal Repayment(2017))
2017 Budget

Details of Main Capital

Summary							2017	2018	2019	2016				
Head: 011100400100														
Cost Plan Allocation							15,000,000,000.00	0.00	0.00	5,748,030,520.00				
SECTOR: 01 POLICY : 17 PROGRAMME: 13														
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST							
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N	
70111	17130000010100	53212217		Domestic Loan (Principal Repayment (2017))		02101	15,000,000,000.00	15,000,000,000.00	0.00	0.00	5,748,030,520.00	0.00	0.00	
			23050101	Research and Development	15,000,000,000.00									
Grand Total					15,000,000,000.00		15,000,000,000.00	15,000,000,000.00	0.00	0.00	5,748,030,520.00	0.00	0.00	

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	15,000,000,000.00
Grand Total		15,000,000,000.00



**Rivers State Government
Foreign Loan (Principal Repayment (2017))
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016			
Head: 011100500100													
Cost Plan Allocation							300,000,000.00	0.00	0.00	20,000,000.00			
SECTOR: 01 POLICY : 17 PROGRAMME: 13													
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	COST						
							2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N
70111	17130000010100	53212217		Foreign Loan (Principal Repayment 2017)		02101	300,000,000.00	300,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
			23050101	Research and Development	300,000,000.00								
Grand Total					300,000,000.00		300,000,000.00	300,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	300,000,000.00
Grand Total		300,000,000.00



**Rivers State Government
FAAC Deductions(Others)
2017 Budget**

Details of Main Capital

Summary							2017	2018	2019	2016					
Head: 011100600100							Cost Plan Allocation	10,000,000,000.00	0.00	0.00	7,800,000,000.00				
SECTOR: 01 POLICY : 17 PROGRAMME: 13							COST								
FUNCTION	PROGRAMME	GEO CODE	ECONOMIC CODE	STRATEGIES/ PLAN OF ACTIVITIES	APROPRIATION FOR PLAN OF ACTIVITIES N	FUND	2017-2019 N	2017 Approved Estimates N	2018 Appropriation Estimates N	2019 Appropriation Estimates N	Approved Appropriation 2016 N	Actual Expenditure Jan - Jun 2016 N	Actual Expenditure Jan - Dec 2015 N		
70111	17130000010100	53212217		FAAC Deduction (Others)		02101	10,000,000,000.00	10,000,000,000.00	0.00	0.00	7,800,000,000.00	0.00	0.00		
			23050101	Research and Development	10,000,000,000.00										
Grand Total					10,000,000,000.00		10,000,000,000.00	10,000,000,000.00	0.00	0.00	7,800,000,000.00	0.00	0.00		

Capital Budget

ECONOMIC CODE	DESCRIPTION	BUDGET REQUEST
23050101	Research and Development	10,000,000,000.00
Grand Total		10,000,000,000.00